

## FOREWORD

I hereby present the Annual Performance Plan for the Department of Rural, Environment and Agricultural Development for the 2018/19 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 2018/19 Annual Performance Plan to the Rebranding, Repositioning and Renewal (RRR) policy thrust adopted by the 5<sup>th</sup> Administration to support the realisation of the key 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 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 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, but water restrictions are still in place. 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 to transform the agriculture sector and open it to participation by more black players, department is in the process of establishing the AgriFund (letlole) as part of resuscitating the Agribank and strengthening 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

In pursuit of the National Development Plan (NDP) priorities, the North West Provincial Department of Rural, Environment and Agricultural Development 2018/19 Annual Performance Plan has identified the following eight policy imperatives to be the focus of the coming financial period:

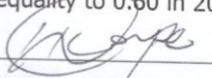
1. Improved land administration and spatial planning for integrated development in rural areas;
2. Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal and land reform projects for food production
3. Smallholder 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 sector.

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: 27 March 2018**

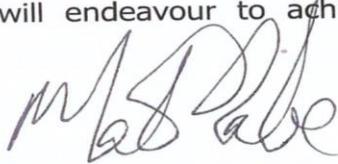
**Signatories:**

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 budget for 2018/19.

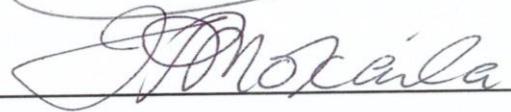
**Mr M. Matlhabe**  
**Director: Policy and Planning**

**Signature:**  \_\_\_\_\_

**Ms. S Koikanyang**  
**Chief Financial Officer**

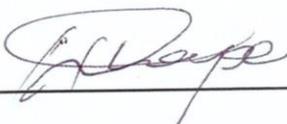
**Signature:**  \_\_\_\_\_

**Dr P. J. Mokaila**  
**Head of Department**

**Signature:**  \_\_\_\_\_

**Approved by:**

**Hon. M. Tlhape**  
**Executive Authority**

**Signature:**  \_\_\_\_\_

**Contents**

<b>PART A:</b>	<b>STRATEGIC OVERVIEW</b>	<b>09</b>
<b>1.</b>	<b>Updated situational analysis</b>	<b>09</b>
1.1.	Performance delivery environment	
1.2.	Organisational environment	
1.3.	Outcomes	
<b>2.</b>	<b>Revisions to legislative and other mandates</b>	<b>25</b>
<b>3.</b>	<b>Overview of 2018/19 budget and MTEF estimates</b>	<b>25</b>
3.1.	Expenditure estimates	
3.2.	Relating expenditure trends to strategic outcome oriented goals	
<b>PART B:</b>	<b>PROGRAMME AND SUBPROGRAMME PLANS</b>	<b>27</b>
<b>4.</b>	<b>Programme 1: ADMINISTRATION</b>	<b>28</b>
4.1.	Strategic objective annual targets for 2018/19 – 2020/21	
4.2.	Programme performance indicators and annual targets for 2018/19 – 2020/21	
4.3.	Quarterly targets for 2018/19	
4.4.	Reconciling performance targets with the budget and MTEF	
<b>5.</b>	<b>Programme 2: SUSTAINABLE RESOURCE MANAGEMENT</b>	<b>54</b>
5.1.	Strategic objective annual targets for 2018/19 – 2020/21	
5.2.	Programme performance indicators and annual targets for 2018/19-20/21	
5.3.	Quarterly targets for 2018/19	
5.4.	Reconciling performance targets with the budget and MTEF	
<b>6.</b>	<b>Programme 3: FARMER SUPPORT AND DEVELOPMENT</b>	<b>62</b>
6.1.	Strategic objective annual targets for 2018/19 – 2020/21	
6.2.	Programme performance indicators and annual targets for 2018/19-2020/21	
6.3.	Quarterly targets for 2018/19	
6.4.	Reconciling performance targets with the budget and MTEF	

<b>7. Programme 4: VETERINARY SERVICES</b>	<b>68</b>
7.1. Strategic objective annual targets for 2018/19 – 2020/21	
7.2. Programme performance indicators and annual targets for 2018/19-2020/21	
7.3. Quarterly targets for 2018/19	
7.4. Reconciling performance targets with the budget and MTEF	
<b>8. Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES</b>	<b>73</b>
8.1. Strategic objective annual targets for 2018/19 – 2020/21	
8.2. Programme performance indicators and annual targets for 2018/19-2020/21	
8.3. Quarterly targets for 2018/19	
8.4. Reconciling performance targets with the budget and MTEF	
<b>9. Programme 6: AGRICULTURAL ECONOMICS SERVICES</b>	<b>77</b>
9.1. Strategic objective annual targets for 2018/19 – 2020/21	
9.2. Programme performance indicators and annual targets for 2018/19-2020/21	
9.3. Quarterly targets for 2018/19	
9.4. Reconciling performance targets with the budget and MTEF	
<b>10. Programme 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING</b>	<b>81</b>
10.1. Strategic objective annual targets for 2018/19 – 2020/21	
10.2. Programme performance indicators and annual targets for 2018/19-2020/21	
10.3. Quarterly targets for 2018/19	
7.4. Reconciling performance targets with the budget and MTEF	
<b>11. Programme 8: RURAL DEVELOPMENT</b>	<b>84</b>
11.1. Strategic objective annual targets for 2018/19 – 2020/21	
11.2. Programme performance indicators and annual targets for 2018/19-2020/21	
11.3. Quarterly targets for 2018/19	
11.4. Reconciling performance targets with the budget and MTEF	
<b>12. Programme 9: ENVIRONMENTAL SERVICES</b>	<b>89</b>
12.1. Strategic objective annual targets for 2018/19 – 2020/21	
12.2. Programme performance indicators and annual targets for 2018/19-2020/21	
12.3. Quarterly targets for 2018/19	
12.4. Reconciling performance targets with the budget and MTEF	
<b>PART C: LINKS TO OTHER PLANS</b>	<b>69</b>
13. Links to the Long-Term Infrastructure and Other Capital Plans	71
14. Conditional Grants	92
15. Public Entities	93
16. Public Private Partnerships	93

<b>ANNEXURE D: AMMEDMENTS</b>	<b>96</b>
<b>ANNEXURE E: DESCRIPTION OF TECHNICAL INDICATORS</b>	<b>98</b>
<b>RISK MANAGEMENT PLAN</b>	<b>132</b>
<b>LIST OF ACRONYMS</b>	<b>133</b>



PART A: STRATEGIC OVERVIEW

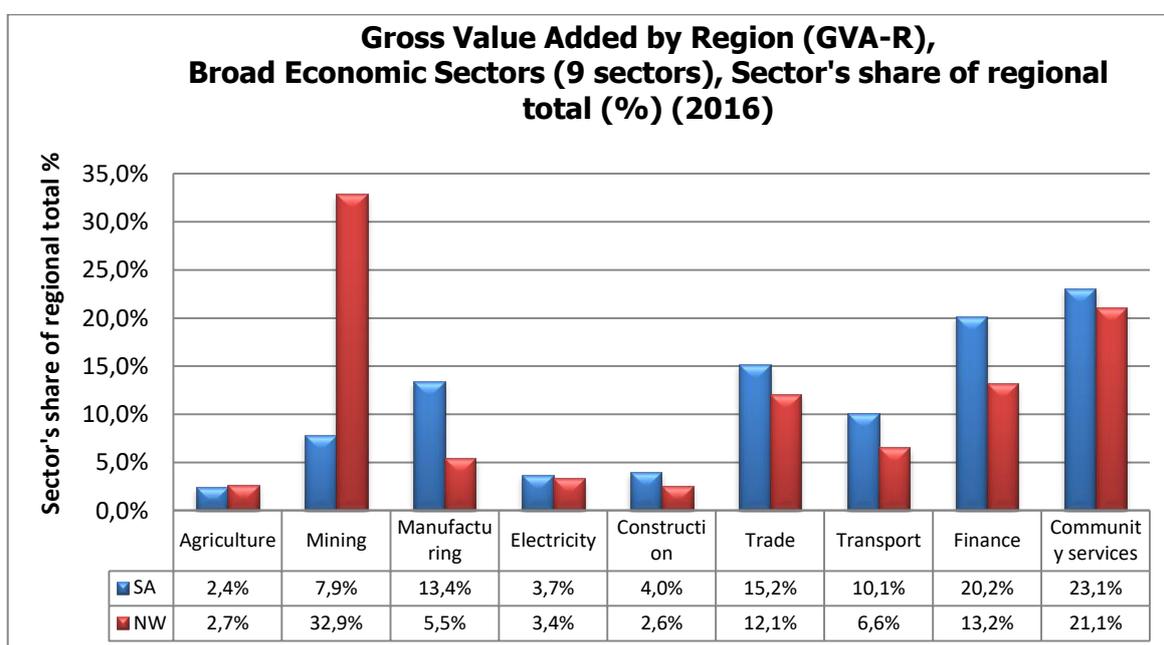
PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

1.1. Performance delivery environment

The North West is a large and significant local economy in the South African economic context. The area contributes approximately 6.1% to national production with mining, agriculture and manufacturing contributing the largest portion of provincial output taking into consideration that 65% of the province is rural with a low economic base.

This graph indicates the 9 main sector contributions to the economy of the North West as compared to South Africa.



The Table below indicates the 9 main sector contributions to the economy of the North West per the District Municipality:

	NW Province	Bojanala	NMMD	Dr. RSM	Dr. KK
Agriculture	2.9%	1.2%	5.2%	9.3%	3.5%
Mining	32.1%	50.3%	2.7%	3.4%	14.9%
Manufacturing	5.6%	5.5%	6.7%	4.0%	5.2%
Electricity	3.2%	2.3%	5.2%	4.7%	3.4%

	NW Province	Bojanala	NMMD	Dr. RSM	Dr. KK
Construction	2.6%	2.0%	3.3%	4.0%	3.5%
Trade	12.2%	10%	13.7%	16.3%	15.5%
Transport	6.8%	5.2%	8.8%	9.6%	8.6%
Finance	13.3%	10.3%	16.5%	17.5%	17.4%
Community services	21.5%	13.2%	37.9%	31.3%	28.0%

The North West Province endorses and subscribes to the National Development Plan (NDP) as an overarching policy framework that guides implementation across all spheres of government. In response to the NDP the North West Province has identified an approach which recognizes the need to Rebrand, Reposition and Renew (RRR) the province.

This approach is anchored on five developmental concretes:

- ACT (Agriculture, Culture and Tourism) refers to the anchor sectors for economic growth in rural areas. Mining, manufacturing, retail, energy and construction will serve as tributary sectors;
- VTSD (Villages, Townships and Small Dorpies) refers to focus areas;
- RHR (Reconciliation, Healing and Renewal) seeks to deal with issues of moral and social cohesion;
- Setsokotsane is an approach for Radical Socio Economic Transformation and accelerated service delivery; and
- Saamwerk-saamtrek philosophy encouraging the spirit of cooperation as unity in diversity breeds success.

In pursuit of supporting and achieving the mandate of the Department; programme

1. Administration has identified Key Deliverables 2018/19 to ensure efficiency and continue with good governance and they are as follows;

- Fast-track the finalisation of the Departmental Organisational Structure
- Review the departmental communication strategy

- ❑ Reduce the number of litigations cases
- ❑ Intensify recruitment and selection for critical funded posts
- ❑ Appoint service providers in time avoid deviations, irregular, and fruitless expenditure and to fast track the implementation of projects.
- ❑ Implement all internal and external audit recommendations
- ❑ North West Agricultural Fund Establishment

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 eighteen (18) 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 2018/19 financial year.

Furthermore, the province has identified untapped niche market to China on possible donkey value chain programme. The Department will during the 2018/19 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.

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.

Environmental Services key highlights for 2018/19 include amongst others:

- Positioning the Programme to respond better to the new Biodiversity Economy Growth and Transformation mandate
- Positioning the Programme to roll-out the new Climate Change mandate

The Agriculture, Culture and Tourism (ACT) industries in the North West Province (NWP) have been identified by provincial government to be in a strategic position to promote smart, sustainable and inclusive growth throughout the province, and thus contribute fully to the Provincial Development Plan (PDP) and National Development Plan (NDP).

Agriculture is regarded as an important economic activity in the Bokone Bophirima Province. Over the years, government has afforded agricultural development high priority, as its role is critically important to the overall social and economic development of the province as well as to food security.

Agriculture is the second sector after mining in which the Bokone Bophirima Province is acknowledged to have a comparative advantage over other provinces. The agricultural sector produces 3% of provincial GDP and provides jobs for 6.3% of the labour force in the province. The main agricultural products are sunflower seeds, groundnuts, maize, wheat and cattle. The eastern part of the province enjoys a higher rainfall and produces vegetables, flowers and poultry.

The North West is an important food basket of South Africa. Maize and sunflowers are the most important crops and the Bokone Bophirima Province is the major producer of white maize in the country. The province produced 20% of all the commercial maize grown in South Africa. Sunflower is the most important oilseed crop in South Africa and accounts for approximately 60% of all oilseeds produced locally. The primary by-products of the sunflower seed crushing industry provides high-value inputs towards the food and animal feed manufacturing sector in the form of edible oil and protein meal of which the North West is the second largest producer.

In terms of livestock, the North West is well known for cattle farming, to the extent that it is sometimes referred to as the Texas of South Africa, with some of the largest cattle herds in the world found at Stellaland near Vryburg. Meat and dairy products are the main products produced, with goat meat being an untapped investment opportunity.

The areas around Rustenburg and Brits boast fertile, mixed-crop farming land. The northern and western parts of the province have many sheep farms and cattle and commercial game ranches contributing through the supply of meat and hunting trophies. The eastern and southern parts are crop-growing regions that produce maize (corn), sunflowers, tobacco, cotton, and citrus fruits.

Investment opportunities in agriculture arise from the high quality of produce and the fact that most crops are harvested during the winter. The Province has a well-developed commercial agricultural sector, while subsistence farming is a very prominent activity in the communal areas. Market opportunities for the agricultural sector in the NWP are quite significant, with 3.4 million consumers living the province itself and a further 12.4 million in the adjoining Gauteng Province.

Infrastructure needed for getting agricultural products to the market consists, apart from transport links, of silos and fresh produce markets. There are a total of 43 grain silos in the province and one fresh produce market. However, four other fresh produce markets are located in the vicinity of the NWP.

Following joint Operation Phakisa process between DAFF and DRDLR with stakeholders in the sector to develop initiatives that will yield big-fast results, the Department will roll out the Black Producer Commercialisation Programme (BPCP) to provide comprehensive support to farmers and increase access to finance and markets.

The five (5) SOPA pronouncements and twenty (20) Departmental high level deliverables to be implemented during 2018/19 financial year towards the realisation of the concretes include:

1. Acceleration of VTSD Agro-Business to build small scale agro hubs across the province (Pg. 10)
2. Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme (Pg.10)
3. Establishment of North West Agricultural Fund (NWAF) (Pg. 10)

4. VTSD Skills Development Lekgotla produced a Provincial Action to be implemented by all Provincial Departments, municipalities and SOEs (Pg. 36)
5. Implementing Sefalana Poverty Eradication Initiative as part of VTSD industrialisation to produce much needed food in our communities (Pg. 36).
6. Agri-Parks – Rural Economic Transformation
7. Agricultural Market Development
8. Provincial Agricultural Growth and Investment Show
9. Agro-processing Strategy – Infrastructure Development
10. Provincial Irrigation Strategy – Implementation
11. Black Producer Commercialisation Programme
12. Ocean Economy – Phakisa (Aquaculture & Fisheries)
13. Agricultural Disaster Risk Management Support – Adaptation & Mitigations
14. Recreational Horse Racing Programme
15. Wildlife / Game Industry Transformation
16. Bokone Bophirima Wildlife Academy – Opening of Academy in Taung
17. Annual Biodiversity Conference “MebalaYa Rona”
18. Biosphere Reserves Development
19. Heritage Sites Development
20. Dairy Value chain and Clustering
21. Donkey Value Chain
22. Aquaculture and Aquarium
23. Bio-diversity Economy and Transformation
24. Conservation Management Infrastructure Revitalisation
25. Combating Rhino poaching

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 this plan during 2018/19 implement a total of 123 projects of which 81 in villages; 37 in township and 5 in small dorpias. The amount of budget to be spent on these targeted VTSD areas during 2018/19 budget year is R160.4 million.

## 1.2. Organisational environment

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed for implementation in the 2018/19 financial year. The departmental management adopted the following eleven (11) strategic outcome oriented goals and twenty (20) strategic objectives for the 2018/19 financial year:

Strategic Goals (SG)	Strategic Objectives (SO)
<b>SG 1: An efficient, effective and development-oriented public service</b>	<b>SO 1.1:</b> Provide effective management support services
	<b>SO 1.2:</b> Strengthen inter-departmental coordination
<b>SG 2: Integrated rural development</b>	<b>SO 2.1:</b> Institutionalise regulatory framework for land use to support development initiatives
	<b>SO 2.2:</b> Strengthen coordination across the three spheres of government to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans
<b>SG3: Improved food security</b>	<b>SO 3.1:</b> Implement the comprehensive food security and nutrition strategy
<b>SG4: Agrarian transformation</b>	<b>SO 4.1:</b> Expand land under irrigation used by smallholder producers
	<b>SO 4.2:</b> Provide support to smallholder producers in order to ensure production efficiencies
<b>SG5: Growth of sustainable rural enterprises and industries – resulting in rural job Creation</b>	<b>SO 5.1:</b> Promote sustainable rural enterprises in areas with economic development potential
<b>SG6: Increased share of production and employment by the rural, environment and agriculture productive sectors</b>	<b>SO 6.1:</b> Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth
<b>SG7: Workers’ education and skills increasingly meet economic needs</b>	<b>SO7.1:</b> Implementation of demand-side planning System for skills in collaboration with DHET
<b>SG8: Sustained ecosystems and efficient natural resources use</b>	<b>SO8.1:</b> Combat land degradation
	<b>SO8.2:</b> Implement water resources protection Programmes
	<b>SO8.3:</b> Expand the conservation area estate through declaration of Protected Areas
	<b>SO8.4:</b> Develop management interventions for reducing species loss
	<b>SO8.5:</b> Integration of ecological infrastructure considerations into land-use planning to support developments
<b>SG9: Effective climate change mitigation and adaptation response</b>	<b>SO9.1:</b> Coordinate provincial climate change response initiatives
<b>SG10: Environmentally sustainable, low-carbon economy resulting from a well- managed just transition</b>	<b>SO10.1:</b> Enhance environmental empowerment
<b>SG11: Enhanced environmental governance systems and capacity</b>	<b>SO11.1:</b> Enhance compliance capacity within the environmental sector
	<b>SO11.2:</b> Ensure improvement in air quality
	<b>SO11.3:</b> 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 2018/19 plan:

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services
2. 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	5.1. Research 5.2. Technology Transfer 5.3. Research Infrastructure Support
6. Agricultural Economics Services	6.1. Production Economics and Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics Support
7. Structured Agricultural Education and Training	7.1. Higher Education and Training(HET) 7.2. Agricultural Skills Development
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 9.6. Conservation 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 department has advertised 91 posts and the process of shortlisting and interview is underway and it is envisaged that the posts will be filled during 2017/18 financial year. Additional to that 130 vacant replacement posts have been identified and request sought for filling by end April 2018. Other new posts will be implemented upon the approval of the reviewed structure.

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.

The process of reviewing the Departmental organogram is at an advanced stage, consultations with Office of the Premier (OTP) and Department of Public Service Administration (DPSA) has taken place and corrections following the Job evaluation process of Executive posts of DDGs and Superintendent General second phase to be completed soon. The reviewed structure is aligned to sector priorities and the Generic Model is complied to for Administration and Core Programmes.

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.

Departmental performance for 2014/15 was at 76.6% with 154 outputs fully achieved out of 201 indicators. In 2015/16 indicators were reduced to 112 with the performance level of 89%. In 2016/17 all the process and activity indicators were removed from the Annual Performance Plan to the Operational Plan resulting into a total of 57 performance indicators during 2016/17 with the performance level of 82%.

Departmental overall average performance in terms of the Management Performance Assessment Tool (MPAT) is currently at 3.6. Further to this, the department has developed an MPAT Improvement Plan in order to raise performance in the new financial year.

In terms of the 2016/17 overall audit outcome, the department declined from unqualified to qualified audit opinion. The basis for the qualification opinion was mainly on the transfers and subsidies classification. Regarding the predetermined objectives, two (2) of the four (4) sampled programmes for auditing received unqualified audit on the basis that no material findings on the usefulness and reliability on the reported performance were identified.

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.

Other management related issues which will be prioritized during the next financial year include employment of skilled personnel, ensuring compliance to government prescripts as a whole and improve our capacity to serve our client base.

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

<b>NO</b>	<b>RISK DESCRIPTION</b>	<b>SRATEGIC OBJECTIVES</b>	<b>PROGRAMME</b>
1	Inadequate compliance to Policy and Planning framework.	SO1:1, 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 7.1, 8.1, 8.2, 8.3, 8.4, 8.5, 9.1, 10.1, 11.1, 11.2 & 11.3.	All programmes
2	Non responsive organisational structure to the strategy.	SO1: 1, 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 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	SO1:1, 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 7.1, 8.1, 8.2, 8.3, 8.4, 8.5, 9.1, 10.1, 11.1, 11.2 & 11.3.	All programmes
4	Poor financial planning and budget management.	SO1:1, 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 7.1, 8.1, 8.2, 8.3, 8.4, 8.5, 9.1, 10.1, 11.1, 11.2 & 11.3.	All programmes
5	Inability of the Department to provide sufficient and rapid response /assistance on Natural Disaster to Departmental Clients.	SO 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 7.1, 8.1, 8.2, 8.3, 8.4, 8.5, 9.1, 10.1, 11.1, 11.2 & 11.3.	All programmes excluding programme 1
6	Lack of integrated planning of climate change aspects into Provincial and Local plans.	SO 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 7.1, 8.1, 8.2, 8.3, 8.4, 8.5, 9.1, 10.1, 11.1, 11.2 & 11.3.	All programmes excluding programme 1
7	Visibility of agricultural services to ensure economic growth, food security and job creation	SO 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 7.1, 8.1, 8.2, 8.3, 8.4, 8.5, 9.1, 10.1, 11.1, 11.2 & 11.3.	All programmes excluding programme 1
8	Management of irregular, fruitless and unauthorised expenditure for clean audit opinion	SO1:1, 1.2, 2.1, 2.2., 3.1. 4.1, 4.2, 5.1, 6.1, 7.1, 8.1, 8.2, 8.3, 8.4, 8.5, 9.1, 10.1, 11.1, 11.2 & 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 1,3,4and 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 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 unproductive. 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 during the 2018//2019 financial year.

### **1.3.3. 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 2018/2019 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 2018/2019 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.

#### **1.3.4. 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 2018-2019 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 2018-2019 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 2018-2019 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 2018-2019 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 were no revisions to the legislative and other mandates of the department.

## 3. Overview of 2018/19 budget and MTEF estimates

### 3.1. Expenditure estimates

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

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Revised Estimates	Medium Term Estimates		
1. Administration	183 866	227 352	232 058	267 168	268 486	289 681	289 681
2. Sustainable Resource Management	78 956	36 703	25 042	30 890	78 132	91 689	91 689
3. Farmer Support And Development	357 363	392 924	397 416	420 177	423 627	456 311	481 406
4. Veterinary Services	99 297	100 778	116 541	129 386	128 524	137 713	145 287
5. Research And Technology Development Services	45 467	48 818	49 050	54 996	53 840	56 858	61 483
6. Agricultural Economics Services	10 691	10 819	10 224	11 622	12 243	12 932	13 643
7. Structured Agricultural Education And Training	70 251	91 891	125 989	103 085	104 795	110 536	116 617
8. Rural Development Coordination	53 382	49 460	47 249	77 272	83 486	89 413	94 332
9. Environmental Services	270 002	128 313	270 836	276 040	287 345	315 746	332 463
<b>Total payments and estimates</b>	<b>1 169 275</b>	<b>1 087 059</b>	<b>1 274 405</b>	<b>1 370 636</b>	<b>1 440 648</b>	<b>1 560 879</b>	<b>1 626 601</b>

### **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 & SUB-PROGRAMME PLANS**

#### 4. PROGRAMME 1: ADMINISTRATION

The aim of this programme is to manage and formulate policy directives and priorities, 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 2018/19 – 2020/21

Programme 1.: Administration									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems									
1.1	Provide effective management support Services	98	NPI	NPI	31	49	7.6	7.8	8

##### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19-2020/21

Programme 1.: Administration									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems									
1.2.1	Average score of all moderated MPAT KRA's	NPI	NPI	31	36	2.6	2.8	3	
1.2.2	Number of SOPA pronouncements implemented	NPI	NPI	NPI	13	5	5	5	

##### 4.3. QUARTERLY TARGETS FOR 2018/19

Programme 1.: Administration							
Performance Indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems							
1.2.1	Average score of all moderated MPAT KRA's	Annually	2.6	0	0	0	2.6
1.2.2.	Number of SOPA pronouncements implemented	Quarterly	5	1	0	2	2

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

**Table 2: Summary of payments and estimates by programme: Administration**

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. MEC's Office	6 025	6 925	7 517	8 738	10 478	11 070	11 070
2. Senior Management	27 680	34 841	37 600	39 981	35 897	49 213	42 573
3. Corporate Services	28 615	29 283	32 770	43 204	39 020	49 311	41 204
4. Financial Management	115 105	150 782	147 503	167 005	174 934	190 268	186 220
5. Communication Services	6 441	5 521	6 668	8 240	8 157	9 674	8 614
<b>Total payments and estimates</b>	<b>183 866</b>	<b>227 352</b>	<b>232 058</b>	<b>267 168</b>	<b>268 486</b>	<b>309 536</b>	<b>289 681</b>

## 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 2018/19 – 2020/21

2. Sustainable Resource Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance		Estimated Performance		Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>2.1: Engineering Services</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> 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	32	60	60	60	60	60	80
<b>2.2. Land Care</b>									
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems are sustained and natural resources are used efficiently									
<b>MTSF Action:</b> Combat land degradation									
8.1	Combat land degradation	10 940	1 940	2 100	2 100	2 100	4 000	4 000	4 000
<b>2.3. Land Use Management</b>									
<b>Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas</b>									
<b>MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiatives</b>									
2.1	Institutionalise regulatory framework for land use to support development initiatives	64 600	NPI	NPI	NPI	NPI	17	17	17
<b>2.4. Disaster Risk Management</b>									
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems are sustained and natural resources are used efficiently									

2. Sustainable Resource Management									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance		Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>MTSF Action:</b> Development and Implementation of sector adaptation strategies/plans									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	494	102	98	98	98	98	98	102

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19-2020/21

2. Sustainable Resource Management									
Programme performance indicator		Actual Performance			Estimated Performance		Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>2.1. Engineering Services</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2.1	Number of agricultural infrastructure established	32	60	60	60	60	60	80	
<b>2.2. Land Care</b>									
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems are sustained and natural resources are used efficiently									
<b>MTSF Action:</b> Combat land degradation									
8.1.2	Number of hectares of agricultural land rehabilitated.	1 600	1 600	1 600	1 600	3 000	3 000	3 000	
8.1.3	Number of Green jobs created	340	500	500	500	1 000	1 000	1 000	
<b>2.3. Land Use Management</b>									
<b>Outcome 7: Sub-Outcome 1:</b> Improved land administration and spatial planning for integrated development in rural areas									
<b>MTSF Action:</b> Institutionalise regulatory framework for land use to guide and support development initiatives									
2.1.4	Number of agro-ecosystem management plans developed	NPI	NPI	NPI	NPI	5	5	5	
2.1.5	Number of farm management plans developed	NPI	NPI	NPI	NPI	12	12	12	
<b>2.4. Disaster Risk Management</b>									
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems are sustained and natural resources are used efficiently									
<b>MTSF Action:</b> Development and Implementation of sector adaptation strategies/plans									
4.2.6	Number of disaster relief schemes managed	2	2	2	2	2	2	2	
4.2.7	Number of disaster risk reduction services managed.	100	96	96	96	96	96	100	

**5.3. QUARTERLY TARGETS FOR 2018/19**

2. Sustainable Resource Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>2.1 Engineering Services</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> 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
<b>2.2. Land Care</b>							
<b>Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently</b>							
<b>MTSF Action:</b> Combat land degradation							
8.1.2	Number of hectares of agricultural land rehabilitated	Quarterly	3 000	0	1 000	1 000	1 000
8.1.3	Number of Green jobs created	Quarterly	1 000	80	400	300	220
<b>2.3. Land Use Management</b>							
<b>Outcome 7: Sub-Outcome 1:</b> Improved land administration and spatial planning for integrated development in rural areas							
<b>MTSF Action:</b> Institutionalise regulatory framework for land use to guide and support development initiatives							
2.1.4	Number of agro-ecosystem management plans developed	Quarterly	5	1	1	2	1
2.1.5	Number of farm management plans developed	Quarterly	12	3	3	3	3
<b>2.4. Disaster Risk Management</b>							
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems are sustained and natural resources are used efficiently							
<b>MTSF Action:</b> Development and Implementation of sector adaptation strategies/plans							
4.2.6	Number of disaster relief schemes managed	Annually	2	0	0	0	2
4.2.7	Number of disaster risk reduction services 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**

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited Outcome	Revised Estimate	Medium-term estimates		
1. Engineering Services	34 379	24 111	10 313	13 412	13 438	14 918	14 918
2. Land Care	7 653	7 346	7 565	8 038	8 568	8 922	8 922
3. Land Use Management	51 924	5 246	5 413	3 995	3 111	4 447	4 447
4. Disaster Risk Management	-	-	1 751	50 445	8 185	13 802	63 402
<b>Total payments and estimates</b>	<b>93 956</b>	<b>36 703</b>	<b>25 721</b>	<b>13 412</b>	<b>78 132</b>	<b>42 089</b>	<b>91 689</b>

## 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 2018/19 – 2020/21

3. Farmer Support and Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>3.1. Farmer Settlement and Support</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> 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	99	123	1 433	1 875	2 450	2 850	3 200
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Expand land under irrigation									
4.1	Expand land under irrigation used by commercial producers	972	25	60	530	104	54	104	154
<b>3.2. Extension and Advisory Services</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	41136	NPI	8 405	6 681	8 500	8 500	8 550	9 000
<b>3.3. Food Security</b>									
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security									

3. Farmer Support and Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy									
3.1	Implement the comprehensive food security and nutrition strategy	80 847	10 418	16 844	14 074	15 000	16 200	16 950	18 000

## 6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19- 2020/21

3. Farmer Support and Development									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>3.1. Farmer Settlement and Support</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2.1	Number of smallholder producers supported	99	123	1 433	1 505	2 000	2 300	2 500	
4.2.2	Number of commercial producers receiving support	NPI	NPI	NPI	NPI	50	50	50	
4.2.3	Number of jobs created	NPI	NPI	NPI	370	400	500	650	
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Expand land under irrigation									
4.1.4	Number of new hectares under irrigation used by commercial producers	25	60	528	100	50	100	150	
4.1.5	Number of projects to support revitalisation schemes implemented	NPI	NPI	2	4	4	4	4	
<b>3.2. Extension and Advisory Services</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2.6	Number of smallholder producers supported with agricultural advice	NPI	8 405	6 681	8 500	8 500	8 550	9 000	
<b>3.3. Food Security</b>									
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security									
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy									

3. Farmer Support and Development								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.1.7	Number of households supported with agricultural food production initiatives	1 232	726	1 324	2 000	2 200	2 400	3 000
3.1.8	Number of hectares planted for food production	9 186	16 118	12 750	13 000	14 000	14 550	15 000

### 6.3. QUARTERLY TARGETS FOR 2018/19

3. Farmer Support and Development								
Performance Indicator		Reporting period	Annual target	Quarterly targets				
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>3.1. Farmer Settlement and Support</b>								
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of smallholder producers supported	Quarterly	2 000	50	200	800	950	
4.2.2	Number of commercial producers receiving support	Quarterly	50	5	15	25	5	
4.2.3	Number of jobs created	Quarterly	400	70	100	150	80	
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
<b>MTSF Action:</b> Expand land under irrigation								
4.1.4	Number of new hectares under irrigation used by Smallholder producers	Annually	50	0	0	0	50	
4.1.5	Number of projects to support revitalisation schemes implemented	Annually	4	0	0	0	4	
<b>3.2. Extension and Advisory Services</b>								
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies								
4.2.6	Number of smallholder producers supported with agricultural advice	Quarterly	8 500	1 500	3 000	2 500	1 500	
<b>3.3. Food Security</b>								
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security								
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy								
3.1.7	Number of households supported with agricultural food production initiatives	Quarterly	2 200	200	750	900	350	
3.1.8	Number of hectares planted for food production	Quarterly	14 000	0	0	9 000	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**

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Revised Estimate</b>	<b>Medium-term estimates</b>		
1. Farmer-Settlement And Development	222 798	261 488	251 938	239 032	256 517	282 109	297 625
2. Extension And Advisory Services	134 565	131 436	150 837	164 759	167 110	174 202	183 781
3. Food Security	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>357 363</b>	<b>392 924</b>	<b>402 775</b>	<b>403 791</b>	<b>423 627</b>	<b>456 311</b>	<b>481 406</b>

## 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:

- 4.1. Animal Health
- 4.2. Export Control
- 4.3. Veterinary Public Health
- 4.4. 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 2018/19– 2020/21

4. Veterinary Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>4.1. Animal Health</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	64 600	9 314	12 431	12 217	12 230	12 230	12 230	12 230
<b>4.2. Veterinary Export Control</b>									
<b>Outcome 4: Sub-Outcome 2:</b> The productive sectors account for a growing share of production and employment									
<b>MTSF Action:</b> 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	3 253	3 460	1 319	604	3 600	3 600	3 600
<b>4.3. Veterinary Public Health</b>									
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security									
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy									
3.1	Implement the comprehensive food security and nutrition strategy	100%	NPI	81%	73.5%	60%	60%	60%	60%
<b>4.4. Veterinary Laboratory Services</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									

4. Veterinary Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.2	Provide support to smallholder producers in order to ensure production efficiencies	725 000	238 618	151 000	166 765	145 000	145 000	145 000	145 000

## 7.2. Programme performance indicators and annual targets for 2018/19-2020/21

4. Veterinary Services									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>4.1. Animal Health</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2.1	Number of visits to epidemiological units for veterinary interventions	9 314	12 431	12 217	12 230	12 230	12 230	12 230	12 230
<b>4.2. Veterinary Export Control</b>									
<b>Outcome 4: Sub-Outcome 2:</b> The productive sectors account for a growing share of production and employment									
<b>MTSF Action:</b> 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 export control certificates issued	3 253	3 460	1 319	604	3 600	3 600	3 600	3 600
<b>4.3. Veterinary Public Health</b>									
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security									
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy									
3.1.3	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	81%	73.5%	60%	60%	60%	60%	60%	60%
<b>4.4. Veterinary Laboratory Services</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									

4. Veterinary Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.2.4	Number of laboratory tests performed according to prescribed standards.	238 618	151 000	166 765	145 000	145 000	145 000	145 000

### 7.3. Quarterly targets for 2018/19

4. Veterinary Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>4.1. Animal Health</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of visits to epidemiological units for veterinary interventions	Quarterly	12 230	3 058	3 974	2 140	3 058
<b>4.2. Veterinary Export Control</b>							
<b>Outcome 4: Sub-Outcome 2:</b> The productive sectors account for a growing share of production and employment							
<b>MTSF Action:</b> 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 export control certificates issued.	Quarterly	3 600	900	900	810	990
<b>4.3. Veterinary Public Health</b>							
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security							
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy							
3.1.3	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	Annually	60%	0%	0%	0%	60%
<b>4.4. Veterinary Laboratory Services</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.4	Number of laboratory tests performed according to prescribed standards	Quarterly	145 000	39 875	39 875	25 375	39 875

#### 7.4. Reconciling performance targets with the budget and MTEF

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

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Animal Health	99 297	83 384	90 738	95 123	100 301	105 962	111 790
2. Export Control	–	1 448	1 757	2 494	2 629	2 775	2 928
3. Veterinary Public Health	–	6 009	7 985	11 758	12 394	13 090	13 810
4. Veterinary Laboratory Services	–	9 937	16 061	18 011	13 200	15 886	16 759
<b>Total payments and estimates</b>	<b>99 297</b>	<b>100 778</b>	<b>16 541</b>	<b>127 386</b>	<b>128 524</b>	<b>137 713</b>	<b>145 287</b>

## 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:

205.1. Research

205.2. Technology Transfer

205.3. Research Infrastructure 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.

### 8.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19– 2020/21

5. Research and Technology Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	185	40	38	41	41	63	69	76

### 8.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 -2020/21

5. Research and Technology Development									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>5.1 Research</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2.1	Number of research projects implemented to improve agricultural production	27	28	28	28	28	28	28	28
<b>5.2 Technology Transfer</b>									
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									

5. Research and Technology Development								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies								
4.2.2	Number of research presentations made at peer reviewed events	NPI	NPI	NPI	NPI	6	6	9
4.2.3	Number of research presentations made at technology transfer events	5	3	4	4	20	24	28
4.2.4	Number of scientific papers published	3	2	4	4	4	4	6
<b>5.3 Research Infrastructure Support</b>								
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies								
4.2.5	Number of research infrastructure managed	5	5	5	5	5	5	5

### 8.3. QUARTERLY TARGETS FOR 2018/19

5. Research and Technology Development							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.1. Research</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of research projects implemented to improve agricultural production.	Annually	28	0	0	0	28
<b>5.2. Technology Transfer</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.2	Number of research presentations made at peer reviewed events	Quarterly	6	0	2	2	2
4.2.3	Number of research presentations made at technology transfer events	Quarterly	20	5	5	5	5
4.2.4	Number of scientific papers published	Annually	4	0	0	0	4
<b>5.3. Research Infrastructure Support</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.5	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**

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Research	45 467	48 818	49 050	51 064	53 840	56 858	61 483
2. Technology Transfer	–	–	–	–	–	–	–
3. Research Infrastructure Support	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>45 467</b>	<b>48 818</b>	<b>49 050</b>	<b>51 064</b>	<b>53 840</b>	<b>56 858</b>	<b>61 483</b>

## 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. Production Economics and Marketing Support
- 6.2. Agro-Processing Support (NEW)
- 6.3. 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 2018/19– 2020/21

6. Agricultural Economics Services									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	2 887	715	862	863	877	891	907	912

## 9.2. Programme performance indicators and annual targets for 2018/19-2020/21

6. Agricultural Economics Services								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>6.1. Production Economics and Marketing Support</b>								
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of Agri-businesses supported with marketing services.	8	110	110	120	120	125	130
4.2.2	Number of agri-businesses supported with production economic services	705	750	751	755	765	775	775
<b>6.2. Macroeconomics Support</b>								
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies								
4.2.4	Number of economic reports compiled	2	2	2	2	2	3	3
<b>6.3. Agro-Processing Support</b>								
4.2.3	Number of agro-processing initiatives supported	NPI	NPI	NPI	NPI	4	4	4

## 9.3. Quarterly targets for 2018/19

6. Agricultural Economics Services							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>6.1. Production Economics and Marketing Support</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of agri-businesses supported with marketing services	Quarterly	120	20	40	40	20
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.2	Number of agri-businesses supported with production economic services	Quarterly	765	200	210	185	170
<b>6.2 Macroeconomics Support</b>							
<b>Outcome 7: Sub-Outcome 4:</b> Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							

6. Agricultural Economics Services							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>MTSF Action:</b> Provide support to smallholder producers in order to ensure production efficiencies							
4.2.3	Number of economic reports compiled	Quarterly	2	0	1	0	1
<b>6.3. Agro-Processing Support</b>							
4.2.4	Number of agro-processing initiatives supported.	Annually	4	0	0	0	4

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

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

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Production Economics and Marketing Support	10 691	10 819	10 224	11 614	12 243	12 932	13 643
2. Agro-processing Support							
3. Macroeconomics Support	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>10 691</b>	<b>10 819</b>	<b>10 224</b>	11 614	<b>12 243</b>	<b>12 932</b>	<b>13 643</b>

## 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. Agricultural Skills Development

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 2018/19– 2020/21

7. Structured Agricultural Education and Training									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>7.1. Higher Education and Training(HET)</b>									
<b>Outcome 4: Sub-Outcome 4:</b> Workers' education and skills increasingly meet economic needs									
<b>MTSF Action:</b> 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	3 905	417	505	1 093	560	1 230	1 490	1 750

### 10.2. Programme performance indicators and annual targets for 2018/19-2020/21

7. Structured Agricultural Education and Training									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>7.1. Higher Education and Training(HET)</b>									
<b>Outcome 4: Sub-Outcome 4:</b> Workers' education and skills increasingly meet economic needs									
<b>MTSF Action:</b> Development and implementation of demand-side planning system for skills in collaboration with DHET									
7.1.1	Number of students graduated from Agricultural Training Institutes	41	50	59	60	80	90	100	
<b>7.2. Agricultural Skills Development</b>									
<b>Outcome 4: Sub-Outcome 4:</b> Workers' education and skills increasingly meet economic needs									

7. Structured Agricultural Education and Training								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>MTSF Action:</b> Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.2	Number of participants trained in skills development programmes in the sector	376	455	1 034	500	1 000	1 200	1 400
7.1.3	Number of farmers provided with agricultural mechanisation technical advice	NPI	NPI	NPI	NPI	150	200	250

### 10.3. Quarterly targets for 2018/19

7. Structured Agricultural Education and Training								
Performance Indicator		Reporting period	Annual target	Quarterly targets				
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>7.1.Higher Education and Training(HET)</b>								
<b>Outcome 4: Sub-Outcome 4:</b> Workers' education and skills increasingly meet economic needs								
<b>MTSF Action:</b> Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.1	Number of students graduated from Agricultural Training Institutes	Annually	80	25	0	0	55	
<b>7.2. Agricultural Skills Development (FET)</b>								
<b>Outcome 4: Sub-Outcome 4:</b> Workers' education and skills increasingly meet economic needs								
<b>MTSF Action:</b> Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.2	Number of participants trained in skills development programmes in the sector	Quarterly	1 000	100	350	350	200	
<b>7.2. Agricultural Skills Development</b>								
<b>Outcome 4: Sub-Outcome 4:</b> Workers' education and skills increasingly meet economic needs								
<b>MTSF Action:</b> Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.3	Number of farmers provided with agricultural mechanisation technical advice	Quarterly	150	60	40	25	25	

### 10.4. Reconciling performance targets with the budget and MTEF

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

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Revised Estimate</b>	<b>Medium-term estimates</b>		
1. Higher Education And Training (HET)	70 251	64 987	71 568	76 228	80 335	84 870	89 539
2. Agricultural Skills Development	–	26 904	54 421	25 157	24 460	25 666	27 078
<b>Total payments and estimates</b>	<b>70 251</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>110 536</b>	<b>116 617</b>

## 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 2018/19– 2020/21

8. Rural Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>8.1. Rural Development Coordination</b>									
<b>OUTCOME 7: SUB-OUTCOME 6:</b> Growth of sustainable rural enterprises and industries – resulting in rural job creation									
<b>MTSF Action:</b> 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	159	108	215	116	128	190	253
<b>8.2. Social Facilitation</b>									
<b>Outcome 7: Sub-Outcome 1:</b> Improved land administration and spatial planning for integrated development in rural areas									
<b>MTSF Action:</b> 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	50%	14	14	20	22	22

## 11.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19-2020/21

8. Rural Development								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>8.1. Rural Development Coordination</b>								
<b>OUTCOME 7: SUB-OUTCOME 6:</b> Growth of sustainable rural enterprises and industries – resulting in rural job creation								
<b>MTSF Action: Promote sustainable rural enterprises and industries in areas with economic development potential</b>								
5.1.1	Number of new enterprises in rural district municipalities supported to be established	9	18	3	2	4	4	6
5.1.2	Number of enterprises existing in rural district municipalities supported	NPI	NPI	18	12	13	14	15
5.1.3	Number of new industries, including Agri-parks, in rural district municipalities supported to be established	NPI	NPI	4	2	1	2	2
5.1.4	Number of people employed through the rural development initiatives including enterprises and industries	150	90	190	100	100	150	200
5.1.5	Number of entrepreneurs assisted with funding	NPI	NPI	NPI	NPI	10	20	30
<b>8.2. Social Facilitation</b>								
<b>Outcome 7: Sub-Outcome 1:</b> Improved land administration and spatial planning for integrated development in rural areas								
<b>MTSF Action:</b> 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								
2.2.6	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	50%	14	14	20	22	22

### 1.3. QUARTERLY TARGETS FOR 2018/19

8. Rural Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>8.1. Rural Development Coordination</b>							
<b>OUTCOME 7: SUB-OUTCOME 6:</b> Growth of sustainable rural enterprises and industries – resulting in rural job creation							
<b>MTSF Action:</b> 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	4	0	2	2	0
5.1.2	Number of enterprises existing in rural district municipalities supported	Quarterly	13	2	4	4	3
5.1.3	Number of new industries, including Agri-parks, in rural district municipalities supported to be established	Quarterly	1	0	1	0	0
5.1.4	Number of people employed through the rural development initiatives including enterprises and industries	Quarterly	100	0	50	30	20
5.1.5	Number of entrepreneurs assisted with funding	Quarterly	10	0	2	4	4
<b>8.2. Social Facilitation</b>							
<b>Outcome 7: Sub-Outcome 1:</b> Improved land administration and spatial planning for integrated development in rural areas							
<b>MTSF Action:</b> 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							
2.2.6	Number of stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).	Annually	20	0	0	0	20

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

**Table 8: Summary of payments and estimates by programme: Rural Development**

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Audited Outcome</b>	<b>Revised Estimate</b>	<b>Medium-term estimates</b>		
1. Development Planning and Monitoring	28 033	32 934	34 764	59 660	61 802	66 422	70 076
2. Social Facilitation	10 349	16 526	12 485	20 812	21 684	22 991	24 256
<b>Total payments and estimates</b>	<b>38 382</b>	<b>49 460</b>	<b>47 249</b>	<b>80 472</b>	<b>83 486</b>	<b>89 413</b>	<b>94 332</b>

## 12. Programme 9: Environmental Services

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
- 9.6. Conservation Services

### 12.1. Strategic objective annual targets for 2018/19– 2020/21

Sub Programme 9.1 Environmental Policy, Planning And Coordination									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Outcome 12: Sub-Outcome 4:</b> An efficient, effective and development-oriented public service									
1.1	Provide effective management support services	57	8	16	14	10	18	16	14
<b>Outcome 12: Sub-Outcome 4:</b> An efficient, effective and development-oriented public service									
1.2	Strengthen inter-departmental coordination	27	6	7	5	5	5	5	5
<b>Outcome 10: Sub-Outcome 2:</b> Effectively manage landscapes, protected areas, ecosystems and species									
9.1	Coordinate provincial climate change response Initiatives	6	NPI	NPI	NPI	2	2	2	2

## 12.2. Programme performance indicators and annual targets for 2018/19-2020/21

Sub Programme 9.1 Environmental Policy, Planning And Coordination								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Outcome 12: Sub-Outcome 4:</b> An efficient, effective and development-oriented public service								
<b>MTS Action:</b> Implement efficient and effective management and operations systems								
1.2.1	Number of legislated tools developed	5	5	4	3	10	8	5
1.2.2	Number of environmental research projects completed	1	8	7	4	4	4	4
1.2.3	Number of functional environmental information management systems maintained	2	3	3	3	4	4	5
<b>Outcome 12: Sub-Outcome 7:</b> Improved inter-departmental coordination and institutionalization of long-term planning								
<b>MTS Action:</b> Strengthen inter-departmental coordination and institutionalization of long-term planning								
1.5.5	Number of inter-governmental sector tools reviewed	6	7	5	5	5	5	5
<b>Outcome 10: Sub-Outcome 2:</b> An Effective Climate Change Mitigation And Adaptation Response								
<b>MTS Action:</b> Development and Implementation of sector adaptation strategies/plans								
9.1.6	Number of climate change response interventions implemented	NPI	NPI	NPI	2	2	2	2

## 12.3. Quarterly targets for 2018/19

Sub Programme 9.1 Environmental Policy, Planning And Coordination							
Performance Indicator	Reporting period	Annual target	Quarterly targets				
		2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Outcome 12: Sub-Outcome 4:</b> An efficient, effective and development-oriented public service							
<b>MTS Action:</b> Implement efficient and effective management and operations systems							
1.2.1	Number of legislated tools developed	Annually	10	0	3	1	6
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	4	0	0	0	4
<b>Outcome 12: Sub-Outcome 7:</b> Improved inter-departmental coordination and institutionalization of long-term planning							
<b>MTS Action:</b> Strengthen inter-departmental coordination and institutionalisation of long-term planning							
1.5.4	Number of inter-governmental sector tools reviewed	Quarterly	5	0	4	0	1
<b>Outcome 10: Sub-Outcome 2:</b> An Effective Climate Change Mitigation And Adaptation Response							
<b>MTS Action:</b> 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 2018/19– 2020/21

Sub Programme 9.2 Compliance And Enforcement									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Outcome 10: Sub-Outcome 4:</b> Enhanced Governance Systems And Capacity									
11.1	Enhance compliance capacity within the environmental sector	7 614	1 766	1 845	1 944	1 407	1 063	1 063	1 063

### 12.2. Programme performance indicators and annual targets for 2018/19-2020/21

Sub Programme 9.2 Compliance And Enforcement									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Outcome 10: Sub-Outcome 4:</b> Enhanced Governance Systems And Capacity									
<b>MTSF Action:</b> Enhance compliance monitoring and enforcement capacity within the environmental sector									
11.1.1	Number of compliance inspections conducted	1 766	1 845	1 944	1 350	980	980	980	
11.1.2	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	NPI	NPI	NPI	26	26	26	26	
11.1.3	Number of completed criminal investigations handed to the NPA for prosecution	NPI	NPI	NPI	25	53	53	53	
11.1.4	Number of S24G applications finalised	NPI	NPI	NPI	6	4	4	4	

### 12.3. Quarterly targets for 2018/19

Sub Programme 9.2 Compliance And Enforcement							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Outcome 10: Sub-Outcome 4:</b> Enhanced Governance Systems And Capacity							
<b>MTSF Action:</b> Enhance compliance monitoring and enforcement capacity within the environmental sector							
11.1.1	Number of compliance inspections conducted	Quarterly	980	290	290	200	200
11.1.2	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	26	8	8	5	5
11.1.3	Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	53	16	16	11	10
11.1.4	Number of S24G applications finalised	Quarterly	4	1	1	1	1

### 12.1. Strategic objective annual targets for 2018/19– 2020/21

Sub Programme 9.3 Environmental Quality Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.5	Integration of ecological infrastructure considerations into land-use planning to support developments	98%	NPI	100%	100%	100%(40)	100%(40)	100%(30)	100%(30)
<b>Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity</b>									
11.2	Ensure improvement in air quality	100%	NPI	100%	100%	100%(4)	100%(4)	100%(4)	100%(4)
<b>Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity</b>									
11.3	Implement better waste management programmes	80%	NPI	92%	100%	100%(4)	100%(4)	100%(4)	100%(4)

### 12.2. Programme performance indicators and annual targets for 2018/19-2020/21

Sub Programme 9.3 Environmental Quality Management									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Outcome 10: Sub-Outcome 1:</b> Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
<b>MTSF Action:</b> Integration of ecological infrastructure considerations into land-use planning to support developments									
8.5.1	Percentage of complete EIA applications finalised within legislated timeframes	NPI	100%	100%	100%(40)	100%(40)	100%(30)	100%(30)	

Sub Programme 9.3 Environmental Quality Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity</b>								
<b>MTSF Action:</b> Improvement in air quality								
11.2.2	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	NPI	100%	100%	100%(4)	100%(4)	100%(4)	100%(4)
<b>Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity</b>								
<b>MTSF Action:</b> Implement better waste management programmes								
11.3.3	Percentage of waste license applications finalised within legislated timeframes	NPI	92%	100%	100%(4)	100%(4)	100%(4)	100%(4)

### 12.3. Quarterly targets for 2018/19

Sub Programme 9.3 Environmental Quality Management								
Performance Indicator		Reporting period	Annual target	Quarterly targets				
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently</b>								
<b>MTSF Action:</b> Integration of ecological infrastructure considerations into land-use planning to support developments								
8.5.1	Percentage of complete EIA applications finalised within legislated timeframes	Quarterly	100%(40)	100%(10)	100%(10)	100%(10)	100%(10)	100%(10)
<b>Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity</b>								
<b>MTSF Action:</b> Improvement in air quality								
11.2.2	Percentage of Atmospheric Emission Licenses issued within legislated timeframes	Quarterly	100%(4)	100%(1)	100%(1)	100%(1)	100%(1)	100%(1)
<b>Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity</b>								
<b>MTSF Action:</b> Implement better waste management programmes								
11.3.6	Percentage of waste license applications finalised within legislated timeframes	Quarterly	100%(4)	100%(1)	100%(1)	100%(1)	100%(1)	100%(1)

### 12.1. Strategic objective annual targets for 2018/19– 2020/21

Sub Programme 9.4. Biodiversity Management									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	
<b>Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently</b>									
8.3	Expand the conservation area estate through declaration of protected areas	425 000	236 194	393 249	395 113	405 000	405 000	405 000	415 000
8.4	Develop management interventions for reducing species loss	23 292	NPI	5 687	4 772	4 000	4 005	4 005	4 005

### 12.2. Programme performance indicators and annual targets for 2018/19-2020/21

Sub Programme 9.4. Biodiversity Management									
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets				
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		
<b>Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently</b>									
<b>MTSF Action:</b> Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship									
8.3.1	Number of hectares in the conservation estate	236 194	393 249	395 113	405 000	405 000	405 000	415 000	
<b>MTSF Action:</b> Identify and develop management interventions for reducing species loss									
8.4.2	Number of permits issued within legislated time-frames	NPI	5 687	4 772	4 000	4 000	4 000	4 000	
8.4.3	Number of Bio-diversity economy initiatives implemented	NPI	NPI	NPI	NPI	5	5	5	

### 12.3. Quarterly targets for 2018/19

Sub Programme 9.4. Biodiversity Management									
Performance Indicator	Reporting period	Annual target	Quarterly targets						
		2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>			
<b>Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently</b>									
<b>MTSF Action:</b> Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship									
8.3.1	Number of hectares in the conservation estate	Annually	405 000	0	0	0	405 000		
<b>MTSF Action:</b> Identify and develop management interventions for reducing species loss									
8.4.2	Number of permits issued within legislated time-frames	Quarterly	4 000	2 000	1 000	500	500		
8.4.3	Number of Bio-diversity economy initiatives implemented	Annually	5	0	0	0	5		

### 12.1. Strategic objective annual targets for 2018/19– 2020/21

Sub Programme 9.5. Environmental Empowerment Services									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Outcome 10: Sub-Outcome 3:</b> An environmentally sustainable, low-carbon economy resulting from a well-managed just transition									
<b>MTSF Action:</b> Enhanced environmental education and empowerment (including skills development)									
10.1	Enhance environmental empowerment	661	2 694	290	158	76	168	167	165

### 12.2. Programme performance indicators and annual targets for 2018/19-2020/21

Sub Programme 9.5. Environmental Empowerment Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Outcome 10: Sub-Outcome 3:</b> An environmentally sustainable, low-carbon economy resulting from a well-managed just transition								
<b>MTSF Action:</b> Enhanced environmental education and empowerment (including skills development)								
10.1.1	Number of work opportunities created through environmental programmes	2 665	212	134	55	134	134	134
10.1.2	Number of environmental awareness activities conducted	12	34	14	10	15	15	15
10.1.3	Number of environmental capacity building activities conducted	17	41	9	10	16	15	15
10.1.4	Number of quality environmental education resource materials developed	NPI	3	1	1	3	2	1

### 12.3. Quarterly targets for 2018/19

Sub Programme 9.5. Environmental Empowerment Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2018/19	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Outcome 10: Sub-Outcome 3:</b> An environmentally sustainable, low-carbon economy resulting from a well-managed just transition							
<b>MTSF Action:</b> Enhanced environmental education and empowerment (including skills development)							
11.1.1	Number of work opportunities created through environmental programmes	Quarterly	134	67	67	0	0
10.1.2	Number of environmental awareness activities conducted	Quarterly	15	6	5	2	2
10.1.3	Number of environmental capacity building activities conducted	Quarterly	16	6	5	2	3
10.1.4	Number of quality environmental education resource materials developed	Quarterly	3	0	0	0	3

**Table 12.1. Strategic Objectives and MTEF Annual Targets for 2018/19 – 2020/21**

9.6. Conservation Services									
Strategic Objectives		5 year Strategic Plan Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
8.3.	Expand the conservation area estate through declaration of protected areas	75%	NPI	NPI	75%	75%	68%	70%	72%
		22	NPI	NPI	1	5	6	5	5
8.4.	Develop management interventions for Reducing species loss	27	NPI	NPI	NPI	6	7	7	7

**Table 12.2. Programme Performance Indicators and Annual Targets for 2018/19 – 2020/21**

9.6. Conservation Services								
Performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
<b>Sub-Programme: Protected area management</b>								
8.3.1	Percentage of area of state managed protected areas assessed with a METT score above 67%	NPI	NPI	75%	75%	68%	70%	72%
<b>Sub-Programme: Social Ecology</b>								
8.3.2	Number of park co-management agreements implemented	NPI	NPI	NPI	4	4	4	4
<b>Sub-Programme: Parks Expansion and Development</b>								
8.3.3	Number of bio-diversity stewardship sites established	NPI	NPI	1	1	2	1	1
<b>Sub-Programme: Ecological Services</b>								
8.4.4	Number of vegetation maps of protected areas reviewed	NPI	NPI	NPI	1	1	1	1
8.4.5	Number of maps developed for degraded ecosystems in parks	NPI	NPI	NPI	5	5	5	5
8.4.6	Number of aerial game count survey conducted	NPI	NPI	NPI	NPI	1	1	1

**Table 12.3. Quarterly Targets for 2018/2019**

9.6. Conservation Services							
Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Sub-Programme: Protected area management</b>							
8.3.1	Percentage of area of state managed protected areas assessed with a METT score above 67%	Annually	68%	0	0	0	68%
<b>Sub-Programme: Social Ecology</b>							
8.3.2	Number of park co-management agreements implemented	Annually	4	0	0	0	4
<b>Sub-Programme: Parks Expansion and Development</b>							
8.3.3	Number of bio-diversity stewardship sites established	Annually	2	0	0	0	2
<b>Sub-Programme: Ecological Services</b>							
8.4.4	Number of vegetation maps of protected areas reviewed	Annually	1	0	0	0	1
8.4.5	Number of maps developed for degraded ecosystems in parks	Quarterly	5	2	1	0	2
8.4.6	Number of aerial game count survey conducted	Annually	1	0	0	1	0

**12.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**
**Table 10: Summary of payments and estimates by programme: Environmental Services**

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Medium-term estimates		
1. Environmental Policy, Planning and Coordination	14 760	10 909	15 626	18 983	20 003	21 115	22 276
2. Compliance and Enforcement	-	8 190	9 113	15 585	9 919	17 344	18 298
3. Environmental Quality Management	19 807	18 807	17 761	23 220	24 480	25 857	27 279
4. Biodiversity Management	27 880	33 497	40 263	41 008	43 229	45 659	48 169
5. Environmental Empowerment Services	110 340	56 910	188 073	184 855	189 714	205 771	216 441
6. Conservation Services	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>172 787</b>	<b>128 313</b>	<b>270 836</b>	<b>283 651</b>	<b>287 345</b>	<b>315 746</b>	<b>332 463</b>

**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 below provides details regarding projects descriptions and budgets as per the Departmental Infrastructure Plan.

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
<b>1. Livestock Production</b>														
1	Madibeng Goats	Goats infrastructure and inputs	Beef	Fafung	Bojanala	Madibeng	Communal	600,000	1	1	-	-	-	5
2	Bojanala Livestock Improvement	Artificial Insemination Equipment	Beef	All Villages	Bojanala	Madibeng, Moretele, Kgetleng, Moses Kotane, Rustenburg	Communal	1,500,000	100	80	20	-	-	15,000
3	Moses Kotane Livestock Water Project	Livestock water provisioning	Beef	Megalane, Haakdooringfontein, Klippan, Moubana, Mankaipaa, Pella	Bojanala	Moses Kotane	Communal	1,500,000	305	65	10	-	-	19,009
4	Moses Kotane Bee Keeping Project	Bee Keeping	Bee keeping	Holfontein	Bojanala	Moses Kotane	Communal	500,000	4	4	-	-	-	-
5	Kgetleng Livestock	Water, fencing, handling facility	Beef	Bankdrift, Swartuggens, Cyferfontein	Bojanala	Kgetleng	PLAS	1,200,000	3	2	-	1	-	1,443
6	Rustenburg Livestock Water	Fencing, handling facilities, livestock water	Beef	kliplaat, Zeekoegat, Welgevonden, Semple Ranch	Bojanala	Rustenburg	State	1,500,000	4	3	1	-	-	2,446
7	Moretele Livestock Water	Sighting, drilling, testing and equipping	Beef	Goedgewacht	Bojanala	Moretele	Communal	2,198,300	150	90	60	-	-	
8	Mabogo Dinku Poultry Cooperative	Production inputs	Poultry	Dwarsberg	Bojanala	Moses Kotane	Communal	600,000	7	1	6	-	-	4500 Layer house

Department: Rural, Environment and Agricultural Development

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
9	Batswana Farms-FEA	Construction of sheep shed, purchase of sheep and production inputs	Fat-Lamb	Sunnyside	NMMD	Mahikeng	PLAS	1,500,000	2	1	1	-	-	1,500
10	Mpho Bogatsu-Bee Farming-FEA	Purchase of bee hive boxes, equipments and protective clothing	Bee keeping	Brooksby	NMMD	Mahikeng	Communal	500,000	1	-	-	-	-	1
11	Keatletse Layers – FEA	Construction of complete 2000 layer house, production inputs and medication	Layers	Dithakong	NMMD	Mahikeng	Communal	1,000,000	1	-	1	-	-	1
12	Miga Livestock Production	Construction of handling facilities and supply 30km 7 strand fencing material	Beef	Miga	NMMD	Mahikeng	Communal	500,000	35	34	1	-	-	3,000
13	Lekhubu la Seipone	Construction of handling facilities and provision livestock water	Beef	Makhubung	NMMD	Mahikeng	Communal	847,450	55	50	5	5	3	2,700
14	Luthuli Detachment	Purchase of 25 pregnant heifers and one bull, feed,	Beef	Farm Vernoeg	NMMD	Ramotshere Moiloa	Municipal	1,000,000	12	8	4	-	-	300

Department: Rural, Environment and Agricultural Development

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
		medication												
15	Amantle Dairy	Supply and delivery of dairy cattle and feed	Beef	Groot Marico	NMMD	Ramotshere Moiloa	LRAD	2,000,000	4	2	2	-	-	1,100
16	Ramotshere Moiloa Livestock CPA	Supply 30km 7 strand fencing material, Livestock water provision	Beef	Kuilenberg	NMMD	Ramotshere Moiloa	Communal	1,500,000	3	3	-	-	-	2,300
17	Moshana Livestock	Supply 10km 7 strand fencing material, Livestock water provision	Beef	Moshana	NMMD	Ramotshere Moiloa	Communal	1,000,000	3	3	-	-	-	3,000
18	Lentevallei-Moshe Farming	Supply of 25 Black Angus pregnant heifers and one bull, feeds and medication	Beef	Lente-Vallei Farm	NMMD	Ditsobotla	LRAD	500,000	1	-	1	-	-	268
19	Dwaalkraal Livestock	Provision of livestock water and construction of livestock handling facilities.	Beef	Dwaalkraal	NMMD	Tswaing	Communal	650,000	20	20	-	-	-	412
20	Tsamai and	Extension of	Beef	Setlagole	NMMD	Ratlou	Communal	1,000,000	1	1	-	-	-	2,450

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
	Sons Piggery	10 sow to 50 sow unit, Production inputs, medication and equipments												
21	Tlhabanyane Farming	Provision of livestock water, supply of 15 km 7strand fencing and construction of livestock handling facilities.	Beef	Mons	NMMD	Ratlou	Communal	1,200,000	1	1	-	-	-	1,603
22	Badukane Livestock	Provision of livestock water, supply of 25 km 7strand fencing and construction of livestock handling facilities.	Beef	Expath	NMMD	Ratlou	LRAD	1,200,000	1	1	-	-	-	450
23	Motubatse	Reviving of a layer structure, Production inputs, feed, 5000 layers, medication, packaging materials, Equipping of borehole and water connection to the structure.	Layers	Buffelsdorn	DKKD	JB Marks	Lease	788,000	2	1	2	1	-	1

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
24	DirangBalimi rui	Reviving of a layer structure, Production inputs, feed, 5000 layers, medication, packaging materials, Equipping of borehole and water connection to the structure.	Layers	Doornkop	DKKD	JB Marks	Communal	789,317	7	5	2	-	-	1
25	Onatshitshe	Reviving of a layer structure, Production inputs, feed, 5000 layers, medication, packaging materials.	Layers	Oersonskraal	DKKD	JB Marks	Lease	900,000	3	-	3	3	-	1
26	Bofenyi ba rona	Broiler house to accommodate 5000 broilers, production inputs.	Broilers	Rooipoort	DKKD	JB Marks	LRAD	625,000	1	1	-	1	-	1

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
27	Nzeleni phase 1	Layer structure, security fenc, electricity connection and water connection and feeds, Point of lay hens and Medication & Poultry production training	Layers	Wolverand	DKKD	Matlosana	Private	775,000	3	2	1	1	1	2
28	Mpongo	Layer Production inputs & poultry production management training	Layers	Moorester	DKKD	Matlosana	Privately	559,000	2	2	-	-	-	2
29	Re Shoma Ka Kutlwano Phase 1	Construction of 5000 broiler unit	Broilers	Boskuil	DKKD	Mquassi Hills	Communal	900,000	6	3	3	1	-	2
30	Maquassi Broilers Phase 1	Construction of 5000 broiler unit	Broilers	Boskuil	DKKD	Mquassi Hills	Communal	900,000	7	3	4	-	-	2
31	Lobaleng Primary Coop Phase 1	Construction of 5000 broiler unit	Broilers	Makwasie	DKKD	Mquassi Hills	Lease	900,000	8	-	8	-	-	2

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
32	Seilsally Farm (Pty) Ltd	5000 Broiler unit & Feed, medication and Poultry management training	Broilers	Wolverand	DKKD	Matlosana	Privately	775,000	2	-	2	2	-	2
33	Mentoro phase 1	Piggery infrastructure, Security fence, water & electricity connection and feed and medication & piggy management training	Piggery	Goedgenoeg	DKKD	Matlosana	Privately	585,000	1	1	-	-	1	2
34	Bokamoso Piggery	Construction of effluent dam & Solar system	Piggery	Khuma	DKKD	Matlosana	Communal	506,000	13	7	6	11	-	6
35	Savuka Piggery	Construction of grower unit	Piggery	Boskuil	DKKD	Mquassi Hills	Communal	500,000	10	7	3	-	-	2
36	Kgotsofalang CPA	Purchase and install 2 new windmills, repair of 3 cement resevoirs, construction of handling facility,	Beef	Smitskraal	DR. RSM	Lekwa - Teemane	LRAD	771,500	19	11	8	2	-	533ha
37	MONNAPULA	PIGGERY	Beef	PALACHOEMA	DR RSM	MAMUSA	TRUST	366,000	2	1	1	-	-	2
38	Vragas	Water sourcing ,Handling facilities	Beef	Vragas	DR RSM	KAGISANO MOLOPO	Communal	900,757	38	29	9	-	-	3,545

Department: Rural, Environment and Agricultural Development

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
39	Pouval	Fencing,Bore hole, water reticulation, Handling facility.	Beef	Pouval	DR RSM	KAGISANO MOLOPO	Communal	900,000	47	34	11	2	-	4,145
40	Eckron	Fencing, Handling facility, Debushing, Water sourcing	Beef	Eckron	DR RSM	KAGISANO MOLOPO	Communal	900,000	79	55	15	9	-	3,228
41	Eureka	Fencing,Wat er sourcing,	Beef	Eureka	DR RSM	KAGISANO MOLOPO	Communal	1,000,000	16	15	1	-	-	2,785
42	Kearabetswe Phyllitious Loabile Beef project	Reservoir, Fire belt, Crushpen	Beef	Van Niekerk Farm	DR RSM	KAGISANO MOLOPO	State	800,000	01	0	01	0	0	853,0621
43	Mooihoek	Fencing and debushing	Beef	Mooihoek	DR RSM	KAGISANO MOLOPO	LRAD	782,818	204	89	57	69	1	8,745
44	Vostershoop	Equip borehole, laying of pipe	Beef	Vostershoop	DR RSM	KAGISANO MOLOPO	LRAD	920,000	1	1	-	-	-	800
45	Ba Ga Mothibi livestock Project	To drill, repair and install windmills. Construction of fences and livestock handling facilities	Beef	Ba Ga mothibi	Dr RSM	Greater Taung	Communal	1,703,672	704	453	173	64	14	
46	Ba Ga Maidi livestock proctioni	To repair, install windmills and construction of handling	Beef	BA Ga Maidi	Dr RSM	Greater Taung	Communal	1,100,000	1,908	1,266	425	205	12	

Department: Rural, Environment and Agricultural Development

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
		facilities												
47	A.A Queen Of Chickens	Poultry	Beef	PALACHOEMA	DR RSM	MAMUSA	Municipal	1,025,000	2	-	1	1	-	1.5ha
48	Majakathatha	Cattle	Beef	FOURIESGRAF (P12,13&14)	DR RSM	MAMUSA	LRAD	650,000	26	9	14	3	-	559
49	Ben Beef Production	Cattle	Beef	AMSTERDAM	DR RSM	MAMUSA	Private	800,000	1	1	-	-	-	661
50	Areitireleng	Cattle	Beef	LOWSVLAKTE	DR RSM	MAMUSA	LRAD	1,037,200	51	25	10	16	-	830
51	Lwazi Piggery	Pigs	Beef	ZAANFONTEIN	DR RSM	MAMUSA	Private	949,000	1	-	1	-	-	17
52	Seodigeng	Cattle	Beef	LOMBARDSHOEK	DR RSM	MAMUSA	Private	769,000	1	1	-	-	1	676
53	Motata Piggery	Piggery	Beef	CHARON AUCTION STALLS	DR RSM	MAMUSA	Municipal	614,700	1	1	-	-	-	4700m
54	Dawnsden Trading Enterprise	On farm infrastructure	Beef		Dr RSM	Naledi	LRAD	700,000	2	2				986ha
55	PK Thiba Farming Trust	On farm infrastructure	Beef		Dr RSM	Naledi	LRAD	882,681	1	1				1,965
56	Ba Ga Phuduhucwana Livestock production	To repair and install windmills, construct livestock handling facilities	Beef	Taung	Dr RSM	Taung	Communal	3,160,000	2066	1321	360	370	-	-
57	Uthuthukolwethu Agricultural Primary Cooperative	300 rabbits unit, production inputs,	Livestock	Rosendaal	DKKD	Tlokwe	Lease	1 505 290	4	2	2	1	-	215

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
	phase 1	water sourcing and equipping												
58	Bokamoso Piggery	Construction of Grower unit	Livestock	Kanana	DKKD	Maquassi	Lease	500 000	34	30	4	-	-	400
<b>Total</b>								<b>56 235 685</b>	<b>3,921</b>	<b>2,428</b>	<b>878</b>	<b>398</b>	<b>33</b>	<b>85,587</b>
<b>2. Horticulture Production</b>														
1	Madibeng Women Vegetable	Irrigation system, cold room, storeroom and reservoir	Vegetables and herbs	Zanddrift 212 JQ, Plot 842 Mamogaleskraal, Rietgat	Bojanala	Madibeng	Communal	3,000,000	8	-	7	1	-	23
2	Rustenburg Horticulture	Vegetable production infrastructure & inputs	Vegetables	Phokeng	Bojanala	Rustenburg	Communal	2,330,389	6	-	-	8	-	7
3	Kgetleng Horticulture	Vegetable production infrastructure & inputs	Vegetables	Koster	Bojanala	Kgetleng	Municipal	1,868,336	17	7	3	7	-	5
4	Tlamele Fresh Produce FEA	Purchase of 10ton cooler truck	Vegetables	Corsica Farm	NMMD	Tswaing	PLAS	900,000	1	-	1	-	-	72
5	Ramotshere Moiloa Vegetables	Construction of 5 additional complete vegetable tunnels, repair of holding dam, electricity connection, production inputs, equipment	Vegetables	Mokgola, Driefontein, Dinokana, Motswedi	NMMD	Ramotshere Moiloa	Municipal	1,436,262	6	5	1	-	-	6

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
		and protective clothing												
6	Dwaalkraal Vegetable Production	Construction of 2ha security fence, water provision, irrigation system, electricity connection, ablution facilities and production inputs.	Vegetables	Dwaalkraal	NMMD	Tswaing	Municipal	1,500,000	10	4	6	-	-	2
7	Doornkraal Horticulture (MKVA)	10ha irrigation system, construction of 15mx9m farm store with cold room, and production inputs.	Vegetables	Groot Marico	NMMD	Ramotshere Moiloa	PLAS	900,000	1	1	-	-	-	10
8	Nchoe Vegetable	2xBoreholes testing and equipping with solar pumps, production inputs	Vegetables	Makgobistad	NMMD	Ratlou	Communal	1,000,000	1	-	1	-	-	3
9	Motsewarona Vegetables	Electricity, irrigation system, seed and Tunnel	Vegetables	Springbokpan	NMMD	Ditsobotla	Communal	1,000,000	1	-	1	-	-	1
10	Tihago Innovation Vegetable	2x Construction of complete	Vegetables	Makgobistad	NMMD	Ratlou	Communal	1,000,000	1	-	1	-	-	1

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
	Project	vegetable tunnels, production inputs and equipment's												
11	Mahika A Makgotlho	2x Construction of complete vegetable tunnels, production inputs and equipment's	Vegetables	Tloung	NMMD	Mahikeng	Communal	902,208	1	-	1	-	-	1
12	Nthutang Botshelo Veg Co-op	infrastructure and operational inputs	Vegetables	Mothanthanyane ng	Dr RSM	Greater Taung	Communal	1,295,771	6	2	4	-	-	3
13	Areitireleng Bokamoso Primary Co-op	Infrastructure, ablution block and solar system batteries	Vegetables	Bloemhof	Dr RSM	Lekwa Teemane	Communal	1,295,770	10	4	6	5	-	2
14	Ipopeng Trust	Irrigation installation on 1 ha and vegetable production inputs	Vegetables	Mooibank	DKKD	JB Marks	LRAD	399,966	6	4	2	-	-	1
15	Vulimehlo Majara Vegetable Project	Production inputs & 4 x tunnels	Vegetables	Makwasie	DKKD	JB Marks	Lease	641,575	1	-	1	1	-	1
16	Sejosegolo Garlic Project	Garlic production on 5 ha, production inputs: seed, fertilizer, chemicals	Vegetables	Makwasie	DKKD	Maquassi Hills	Lease	500,000	2	2	-	-	-	5

Department: Rural, Environment and Agricultural Development

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
17	Chibiri vegetable project	Vegetable tunnels and production inputs	Vegetables	Matlwang	DKKD	JB Marks	LRAD	650,000	2	1	1	1	-	1
18	Cetiso Farming	Irrigation installation on 1 ha and vegetable production inputs	Vegetables	Mooibank	DKKD	JB Marks	LRAD	400,000	6	3	3	4	-	1
19	Madibeng Horticulture	Irrigation system, production inputs	Vegetables	R36 Remhoogte, C419 Hartebeespoort dam Portion 427	Bojanala	Madibeng	Private	2 347 440	2	-	2	-	-	10
20	Moses Kotane Horticulture	Vegetable Production infrastructure & production inputs	Vegetables	Ramokokastad	Bojanala	Moses Kotane	Communal	1 000 000	6	2	4	-	-	50
21	Moretele Horticulture	Vegetables production infrastructure and production inputs	Vegetables	Goedgewacht	Bojanala	Moretele	Communal	2 000 000	20	14	6	-	-	45
22	Lebone Vegetable Project	Construction of 15m x 9m farm store, installation of cold room, extension of existing of irrigation and production inputs	Vegetables	Ramatlabama	NMMD	Mahikeng	Communal	1 000 000	1	1	-	-	-	6
23	Readira Vegetables	Construction of 5	Vegetables	Dinokana	NMMD	Ramotshere Moiloa	Communal	1 000 000	20	3	17	-	-	3

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
		vegetable tunnels, tunnel irrigation system and production inputs. Electricity connection.												
24	Dirang ka Natla	Construction of two seedling tunnels, tunnel Irrigation, electricity connection, ablution block, 15x9m Farm store with cold room and production inputs.	Vegetables	Witpan	NMMD	Tswaing	Communal	1 500 000	5	2	3	5	-	1
25	Dirang Agric Youth	Payment of electricity and production inputs	Vegetables	Nyetse	NMMD	Ramotshere Moiloa	Communal	847 440	1	1	-	-	-	20
26	Shema Vegetables	1ha security fencing, borehole drilling, equipping, 1ha irrigation, electricity connection, tools and production	Vegetables	Graasfontein	NMMD	Ditsobotla	SLAG	1 000 000	1	-	1	-	-	1

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
		inputs.												
27	Hot House Gardening Phase 1	4 (10x 30) Tunnels	Vegetables	Jouberton	DKKD	Matlosana	Lease	668 430	2	-	2	1	-	5
28	Senokwane Moses	Vegetables	Vegetables	TSHIDISO	Dr RSM	Greater Taung	Communal	850 000	1	-	-	-	-	2
29	Khudutlou Foodplot	Production inputs	Vegetables	Khudutlou	Dr RSM	Greater Taung	Communal	486 860	1	1	1	-	-	4
<b>Total</b>								<b>32,720,447</b>	<b>146</b>	<b>57</b>	<b>75</b>	<b>33</b>	<b>-</b>	<b>292</b>
<b>3. Crop Production</b>														
1	Madibeng grains	Irrigation system, cold room, store room and reservoir	Soy beans	Kareepoort	Bojanala	Madibeng	Laesed	1, 200, 000	1	1	-	-	-	10
2	Crop Massification	Productin inputs	grain	Khayakhulu, Mabalstad, magong	Bojanala	Moses Kotane	Communal	1,233,754	16	15	-	0	1	705
3	Leteane farming	Production inputs	grain	Booyskraal farm, Boons	Bojanala	Kgetleng	LRAD	1,000,000	1	1	-	-	-	100
4	Tlhabi	Production inputs	Grain	Otterfontein	Bojanala	Kgetleng	State	1,174,953	1	1	-	-	-	100
5	Disaneng Irrigation	Purchase and delivery of inputs(fertilizer, chemicals, seeds fuels and lubricants), upgrade irrigation system completion and 5Km x 7 stands border	fodder	Disaneng	Nmmd	Ratlou	Mommuna l	2,879,490	23	15	5	3	-	2,689

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
		fencing repair												
6	DKKD Crop Massification	Crop Production inputs for 1 838 ha	Grain	Communal areas	Dkkd	Jb Marks	Plas	2,446,090	120	100	80	20	-	1,838
7	Sekwenyane LS	Crop Production inputs for 100 ha under irrigation	Grain	Welgegund	Dkkd	Tlokwe	Plas	1,199,954	1	1	-	-	-	100
8	Moses Kotane Crop Production	Production inputs		Montsana	Bojanala	Moses Kotane	Communal	1 500 000	10	4	6	0	0	200
9	Bojanala Dryland Cropping	sunflower production, purchase combine harvester		All villages	Bojanala	Madibeng, Moretele, Rustenburg, Moses Kotane, Kgetlengrivier	Communal	1 347 440	49	23	21	5	0	500
10	Rustenburg Crop Production	Sunflower Production inputs & Diesel		Maumomg	Bojanala	Rustenburg	Communal	2 500 000	15	10	5	0	0	1 556
11	NMMD Crop Massification	Supply and delivery maize, sunflower seeds, fertilizers, chemicals and Fuel .		Springbokpan	NMMD	Ditsobotla Mahikeng Tswaing Ratlou Ramotshere Moiloa	Communal PLAS Lease Private	15 794 500	70	40	30	12	4	8 000
12	DKKD Crop Massification	Crop production inputs for 1 462 ha		PLAS Farm	DKKD	JB Marks, Matlosana, Maquassi Hills	PLAS	3 342 150	80	60	20	5	0	1 462
13	RIETGAT & GOEDGEVONDE N	MAIZE & SUNFLOWER		RIET & GOEDGEVONDEN	DR RSM	MAMUSA	CARETAKER	1 414 900	1	1	0	0	0	200
14	LEBOTEBO	SUNFLOWER & GROUND NUTS		LEROUXSPAN & JERUSALEM	DR RSM	MAMUSA	LEASE	600 000	1	1	0	0	0	295

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
15	Home Wood	Infrastructure, Production input		Home Wood	DR RSM	Naledi	PLAS	1 400 000	2	1	1	0	0	245
16	Taung Irrigation	Infrastructure and maintenance		Taung	DR RSM	Greater Taung	Communal	4 854 080	411	380	31	0	0	3 574
<b>Total</b>								<b>42 687 311</b>	<b>802</b>	<b>654</b>	<b>199</b>	<b>45</b>	<b>5</b>	<b>18 000</b>
<b>4. Aquaculture and Fisheries</b>														
1	Madibeng Aquaculture	Production stock, Dams	Aquaculture	Moiletwane	Bojanala	Madibeng	Communal	2,301,400	1	1	-	-	-	2
2	Bojanala Aquaculture and Inland fisheries	Fishery	Aquaculture	District	Bojanala	District	Communal	1,297,963	11	7	4	-	-	5
3	Mathotshe Business Enterprise phase 2	Installation of 8x movable ponds fingerlings, feed, storage container and cold room	Aquaculture	Doornkop	DKKD	JB Marks	Private	1,727,694	1	-	1	-	-	12
4	Taung Dam Fisheries Primary Cooperative	Purchasing of container, isuzu bakkie, purchasing of boat and sticks	Fishery	Taung Dam	Dr RSM	Greater Taung	Communal land	1,458,041	9	7	2	-	-	1
5	Thota ya tau Fish harvest primary cooperative	Construction on store room, ablution 3ton truck, mobile	Fishery	Thota	Dr RSM	Greater Taung	Communal land	1,133,500	17	7	10	2	1	5

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production	
									Total	Male	Female	Youth	Disabled		
		fridge and office equipment													
6	Tswelopele Fishery Cooperative (Baberspan)	Construction Greenhouse tunnels, Production inputs, equipment, payment of electricity	Aquaculture and fishery	Baberspan	NMMD	Mahikeng	Lease	1,129,490	1	-	1	-	-		2
7	Botalane Aquaculture Project	Installation of influent discharge filters, drilling and equipping of boreholes , production inputs, payment of electricity	Aquaculture	Lomanyaneng	NMMD	Mahikeng	Lease	1,129,490	1	-	1	-	-		0.09
8	Disaneng	Production inputs, repair of filter tank, electricity payment, construction of fish cage culture system	Aquaculture and fisheries	Disaneng	NMMD	Ratlou	Comminal	1,000,000	5	3	2	3	-		1
<b>Total</b>								<b>11 775 579</b>	<b>54</b>	<b>42</b>	<b>25</b>	<b>13</b>	<b>1</b>		<b>28.09</b>
<b>5. Enterprise Development</b>															
1	Buang Makabe	Processing equipment						2 000 000							

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
2	Nong Winery	Wine processing, Wine distillation Plant, Processing Equipment, Viticulture training						1 500 000						
3	Bakoena Milling	Weighbridge , transportation, Equipment, protective clothing and production inputs						2 000 000						
4	Monakato Tannery	Equipment and effluent dams						3 000 000						
5	Phelang Ma Afrika	Equipment and backup generator						1 000 000						
6	Tswaing milling	Weighbridge , production inputs and protective clothing						1 000 000						
7	Khunwana milling	Weighbridge , production inputs and protective clothing						1 000 000						
8	Luscious Agro processing	Production inputs and marketing material						1 000 000						

Department: Rural, Environment and Agricultural Development

No	Project Name	Project Description	Commodity Group	Farm Name	District	Local Municipality	Land ownership / access	Budget 2018/19	Beneficiaries					Hectares of land put under production
									Total	Male	Female	Youth	Disabled	
9	North West Meat coop	Production inputs						1 500 000						
10	Medupe Agricultural Projects	Processing equipment, Storage facility and production inputs						1 000 000						
11	Petsitsammidi Milling	Weighbridge , transportation, Equipment, protective clothing and production inputs						1 000 000						
12	Matuwane Trading	Construction of high roof store and feed processing equipment						1 000 000						
<b>Total</b>								<b>17 000 000</b>						
<b>Grand Total</b>								<b>160 419 022</b>	<b>4923</b>	<b>3181</b>	<b>1177</b>	<b>989</b>	<b>89</b>	<b>26 877.09</b>

## 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.

<b>1. Name of grant</b>	Comprehensive Agricultural Support Programme (CASP)
<b>Purpose</b>	The primary aim of the CASP is to make provision for agricultural support to targeted beneficiaries of the land reform and agrarian reform programme within six priority areas namely information and knowledge management; technical and advisory assistance, and regulatory services; training and capacity building; marketing and business development; on-farm and off-farm infrastructure and production inputs; and financial assistance.
<b>Performance indicator</b>	Number of farmers supported through farm level support
<b>Continuation</b>	The grant programme is to continue during the period covered by the Annual Plan
<b>Motivation</b>	The expected outcomes will be reduced poverty and inequalities in land enterprise and ownership; increased wealth creation and sustainable employment especially in the rural areas; improved household food security; improved farming efficiency; stimulate the broadening of financial markets; promote the development of participating financial intermediaries (e.g. village banks); stimulate economic growth through improved access to financial services; improved investor confidence leading to increased domestic and foreign investment in agricultural activities in rural areas through the provision of enabling financial products, risk mitigation products (e.g. transaction cost subsidy funds, credit guarantee scheme and equity fund).
<b>2. Name of grant</b>	Landcare
<b>Purpose</b>	To optimize productivity and sustainable use of natural resource to ensure greater productivity ,food security , job creation and better quality of life for all
<b>Performance indicator</b>	Increased factor productivity
<b>Continuation</b>	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	The expected outcome will be sustained management and use of natural resources.
<b>3. Name of grant</b>	Disaster Relief Scheme
<b>Purpose</b>	To assist farmers who experienced devastating drought conditions and had suffered losses (infrastructure and livestock) as a result of veldfires

<b>Performance indicator</b>	Number of farmers given disaster relief assistance
<b>Continuation</b>	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	The expected outcome will be sustained livestock quality
<b>4. Name of grant</b>	Illima/Letsema
<b>Purpose</b>	To achieve 10 – 15% increase in agricultural production by the farming communities, with special focus to vulnerable groups in South Africa
<b>Performance indicator</b>	10 – 15% increase in agricultural production
<b>Continuation</b>	The grant programme is to continue during the period covered by the Strategic Plan
<b>Motivation</b>	The expected outcome will be increase family and community food production, increase production within agricultural development corridors, improved productivity of fallow lands for emerging farmers and households, rehabilitate and expand existing Taung Irrigation scheme
<b>5. Name of grant</b>	EPWP Integrated Incentive Grant
<b>Purpose</b>	To stimulate Work Opportunities and Full Time Equivalents creation
<b>Performance indicator</b>	Number of WOs and FTEs created
<b>Continuation</b>	The grant programme is to continue during the period covered by the Annual Performance Plan
<b>Motivation</b>	The expected outcome will be employment creation.

## 15. Public entities

There are no public entities that report to the MEC during the 2018/19 financial year.

## 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 2018/19 financial year.

**ANNEXURED**

## ANNEXURE D

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

Programme 1: Administration	
<b>Strategic Objective 1.1</b>	Provide effective management support Services
<b>Objective statement</b>	Provide 98 effective management support services
<b>Baseline</b>	Not yet calculated
<b>Justification</b>	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.
<b>Links</b>	Linked to Outcome 12

### Programme 9: Environmental Services

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.

**206 Amendment:** The Department of Rural, Economic and Agricultural Development hereby corrects the inconsistency in programmes in the Annual Performance Plan with the inclusion of the Conservation Services Sub-Programme under programme 9.

**ANNEXURE E: DESCRIPTION OF TECHNICAL INDICATORS**



## PROGRAMME 1: ADMINISTRATION

1.2.1. Indicator Title	Average score of all moderated MPAT KRA's
Short definition	This is the total departmental average score of all the MPAT KRA's issued by DPME.
Purpose/importance	The purpose of this indicator is to assess the overall departmental management performance.
Source/collection of data	MPAT preliminary or final moderated results issued by DPME
Method of calculation	MPAT actual moderated scores divided by the number of KRA's issued in relation to the (4) Key performance indicators, Strategic Management; Governance and Accountability; Human Resource Management and Financial Management.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Modified indicator
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	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications.
Purpose/importance	To certify that a construction / installation has been established according to specifications; in line with the relevant Act.  Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering completion certificate (must include: GPs coordinates, type of infrastructure, actual payments made, funding source) collected from engineers responsible for the project
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
Indicator responsibility	Sub-Programme Manager
8.1.2. Indicator title	Number of hectares of agricultural land rehabilitated
Short definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural and management measures or combinations thereof.  Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.
Purpose/importance	To minimize and reverse land degradation in order to improve agricultural production.
Source/collection of data	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps.
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> <li>• Climate conditions</li> <li>• 3rd party acknowledgment letters</li> <li>• Permits from other departments</li> </ul>
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	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment.
Source/collection of data	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level).
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
Indicator responsibility	Programme Manager
2.1.4. Indicator title	Number of Agro-ecosystem management plans developed.
Short definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector.
Purpose/importance	To minimize the loss / fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems.
Source/collection of data	Agro-ecosystem management plans per Local Municipality (Signed and dated)
Method of calculation	Simple count
Data limitations	Scale of available data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
2.1.4. Indicator title	Number of farm management plans developed.
Short definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Purpose/importance	To ensure the sustainable use and management of agricultural land at farm level.

Source/collection of data	Farm management plans (Signed and dated)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
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	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager
4.2.6. Indicator title	Number of disaster risk reduction services managed
Short definition	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)
Purpose/importance	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Source/collection of data	Signed off and dated reports by the program manager per service with:  Awareness campaigns – signed attendance register;  Capacity building sessions: Attendance register including ID number;  Early warning advisories: e-mails sent out;  Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
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 supported
Short definition	Smallholder producers refer to producers that produce for household consumption and markets. Support refers to tangible support i.e infrastructure and or inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs, technical and financial.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of	Source : Updated database: name, ID, contact details ,type of support, locality/coordinates)  Business plans , Letter of request, signed off letter of approval for support by provincial official, ID Copies, signed delivery note by the beneficiary, signature of people receiving support
Data limitation	None
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
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	No
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	No
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	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Sub-programme manager
3.1.7. Indicator title	Number of households supported with agricultural food production initiatives
Short definition	According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from

	<p>agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons averaging 3.3 persons.</p> <p>The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc.</p> <p>Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc.</p>
Purpose/importance	To address food insecurity
Source/collection of Data	<p>Source: Database of households profiles</p> <p>Evidence: Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name)</p>
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
Indicator responsibility	Sub-Programme Manager
3.1.8. Indicator title	Number of hectares planted for food production
Short definition	Number of hectares planted refers to the area of land put under production.
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food.
Source/collection of data	<p>Source: Business plans/request form</p> <p>Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.</p>
Method of calculation	Simple count (total number of hectares planted per province per district)
Data limitations	<p>The quality and credibility of data</p> <p>Weather conditions</p>
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance
Indicator responsibility	Sub-programme Manager

#### PROGRAMME 4: VETERINARY SERVICES

4.2.1. Indicator title	Number of visits to epidemiological units for veterinary interventions
Short definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. 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. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
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 visits carried out in epidemiological units. Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to.
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 (Increased coverage of epidemiological units)
Indicator responsibility	Sub-programme manager
6.1.2. Indicator title	Number of export control certificates issued.
Short definition	Certificates include internal movement certificate, export certificate.
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development.
Source/collection of data	Internal (local) movement certificate for exports Veterinary export certificate
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 (Improve access to export markets)
Indicator responsibility	Sub-programme manager
3.1.3. Indicator title	Average percentage of compliance to all operating abattoirs in the province to the meat safety legislation
Short definition	<p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average compliance percentage of all operating abattoirs in the Province. Each Province must set its own compliance target, with the minimum to be at least 60%.</p> <p>The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources.</p>
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Hygiene Assessment System (HAS) audit reports and/completed meat safety checklists
Method of calculation	<p>Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows:</p> <p>Province 1</p> <p>High throughput (HT) abattoirs 85%</p> <p>Low throughput (LT) abattoirs 10%</p> <p>Rural throughput (RT) abattoirs 5%</p>

	<p>Province 2</p> <p>High throughput abattoirs 90%</p> <p>Low throughput abattoirs 10%</p> <p>In the above examples, Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category.</p> <p>The indicator is measured, in a simplified manner, as in the examples below:</p> <p>Abattoir A (HT) = 4 audits/year</p> <p>Abattoir B (LT) = 4 audits/year</p> <p>Abattoir C (RT) = 4 audits/year</p> <p>(the target is at least one audit per year, therefore the number of audits conducted will depend on the Province).</p> <p>Average of Abattoir A = (Audit 1+2+3+4)/4</p> <p>Average of Abattoir B = (Audit 1+2+3+4)/4</p> <p>Average of Abattoir C = (Audit 1+2+3+4)/4</p> <p>Aver A x 85% = D</p> <p>Aver B x 10% = E</p> <p>Aver C x 5% = F</p> <p>Final average = D+E+F</p>
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance desired
Indicator responsibility	Sub-Programme Manager
4.2.4. Indicator title	Number of laboratory tests performed according to prescribed standards
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems.
Purpose/importance	To provide veterinary laboratory services of a national and international standard
Source/collection of data	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Method of calculation	Simple count
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	National and / or international recognition of the disease declaration status of the country
Indicator responsibility	Sub-Programme manager

## PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

4.2.1. Indicator title	Number of research projects implemented to improve agricultural production
Short definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production.
Purpose/importance	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain)
Source/collection of data	Approved project proposal  OR:  A progress report for projects in progress  OR  A final report for completed projects
Method of calculation	Simple count
Data limitations	Research is needs driven  Multi-year nature of research  Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager
4.2.2. Indicator title	Number of research presentations made at peer reviewed events
Short definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally.
Purpose/importance	To share research information with peers and scientific community.
Source/collection of data	Presentation print outs

	OR Programme indicating the name of the presenter and event OR abstract from the proceedings
Method of calculation	Simple Count
Data limitations	Cancellation of events Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
4.2.3. Indicator title	Number of research presentations made at technology transfer events
Short definition	Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, etc.
Purpose/importance	To share research information with farmer support and development officials, farmers, industry and peers,
Source/collection of data	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event
Method of calculation	Simple Count
Data limitations	Cancellation of events
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
4.2.4. Indicator title	Number of scientific papers published
Short definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as peer reviewed book carrying an ISBN number.
Purpose/importance	To contribute to knowledge and innovation, and to benchmark research nationally and internationally.
Source/collection of data	Copy of the published paper or copy of the book cover, contents lists and ISBN number in the case of a book(not a copy of the actual book)
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
Indicator responsibility	Sub-Programme manager
4.2.5. Indicator title	Number of research infrastructure managed
Short definition	Research infrastructure refers to research/experimental farms made available for research and technology development.  Management refers to provision and maintenance of research infrastructure.
Purpose/importance	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research.
Source/collection of data	Title Deed OR Expenditure Report  OR Maintenance report
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 agri-businesses supported with marketing services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist Agri-businesses to access markets in order to ensure equitable participation in the economy
Source/collection of data	Letters of intent AND invoices OR receipts OR contracts
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
Indicator responsibility	Sub-Programme manager
4.2.2. Indicator title	Number of agribusiness supported with production economic services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development, partnerships with private sector
Purpose/importance	To enable clients to make informed business decisions
Source/collection of data	Client Contact Form, , Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report
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
Indicator responsibility	Sub-Programme Manager
4.2.3. Indicator title	Number of agro-processing initiatives supported.
Short definition	<p>Agro-processing initiatives include but not limited to activities such as milking, meat processing, juicing and pulping, packaging, slice and dice, pasteurization, animal feed and handling of agricultural produce and to make it usable as food, feed, fibre, fuel or industrial raw material.</p> <p>Support refers to technical support which include but is not limited product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies</p>

Purpose/importance	To enable enterprises to add value to their products
Source/collection of data	Completion Certificate or Compliance Certificates or, client contact form or attendance register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Higher performance 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	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

## PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

7.1.1. Indicator title	Number of students graduated from Agricultural Training Institutes.
Short definition	Student graduates refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute.
Purpose/importance	To contribute towards skills development in the Agriculture, Forestry and Fisheries sector

Source/collection of data	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
7.1.2. Indicator title	Number of participants trained in skills development programmes in the sector.
Short definition	Participants include subsistence, small holder and commercial producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Learnerships, Recognition of Prior Learning (RPL), non-credit bearing and credit bearing training in agriculture, forestry and fisheries. Participants should have at least attended 60% of the required period.
Purpose/importance	To contribute towards skills development in the agriculture, forestry and fisheries sector
Source/collection of data	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
7.1.3. Indicator title	Number of farmers provided with agricultural mechanisation technical advice.
Short definition	Farmers include subsistence, small holder and commercial farmers, producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships training in agriculture, forestry and fisheries.
Purpose/importance	To contribute towards skills development in the agriculture, forestry and fisheries sector
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

## PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

<b>5.1.1. Indicator Title</b>	<b>Number of new enterprises in rural district municipalities supported to be established</b>
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	New
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development
<b>5.1.2. Indicator Title</b>	<b>Number of enterprises existing in rural district municipalities supported</b>
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	New
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development
<b>5.1.3. Indicator Title</b>	<b>Number of new industries, including Agri-parks, in rural district municipalities supported to be established</b>
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
Reporting cycle	Quarterly
New indicator	New
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development
<b>5.1.4 Indicator Title</b>	<b>Number of people employed through the rural development initiatives including enterprises and industries</b>
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 dorpias enterprises
Method of calculation	Simple Count
Data limitations	Validity of data sources.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development
<b>5.1.5. Indicator Title</b>	<b>Number of entrepreneurs assisted with funding</b>
Short definition	The number of entrepreneurs who have applied for financial assistance and their applications approved
Purpose/Importance	To indicate the contribution of the department in providing financial support to rural and agricultural entrepreneurs in order to contribute towards economic development
Source/ collection of data	Approved applications
Method of calculation	Simple Count
Data limitations	Validity of data sources.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director: Agribusiness Development
<b>2.2.6. Indicator Title</b>	<b>Number of stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).</b>
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	Director: Rural Development Facilitation and 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, Park Management 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	Relevant Director
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
1.5.5. 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
1.5.6. 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	No
Desired performance	Development and implementation of tools to improve mitigation and resilience to climate change.
Indicator responsibility	Relevant Director

## 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 costal 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 costal 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	Relevant Director
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	Relevant Director
<b>11.1.4. Indicator title</b>	
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	Yes
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)  NB: READ will use both NEAS and an Excel spreadsheet.
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(year – end)
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), and the National Atmospheric Emissions Inventory System (NAEIS).  NB: READ will also submit on behalf of municipalities, attaching MOUs that were signed
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 timeframes
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  NB: READ will submit on an Excel spreadsheet, as the register
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(year-end)
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

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(year-end)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% ( to finalise and make decisions on all permits applications within timeframes)
Indicator responsibility	Director: Biodiversity Management
Indicator title	Number of Biodiversity Economy initiatives implemented
Short definition	To measure the number of biodiversity economy initiatives implemented by the province in order to contribute to economic growth and transformation targets.
Purpose/importance	To ensure an inclusive, sustainable and responsive biodiversity economy while providing a foundation for social well-being and maintaining ecological resource base
Source/collection of data	Approved project proposals and progress on implementation
Method of calculation	Actual number of initiatives implemented
Data limitations	The reliability of the number of initiatives depends on the accuracy of the information submitted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved contribution to the economy and transformation targets
Indicator responsibility	Chief Director: Environmental Services

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

### 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	New
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

### SUB-PROGRAMME 9.6: Conservation Services

8.3.1 Indicator Title	Percentage of area of state managed protected areas assessed with a METT score above 67%
Short definition	To assess the management effectiveness of state owned protected areas in the north west province.
Purpose importance	To ensure that protected areas are managed in line with their objectives, and that parks and reserves achieve a score above the national minimum requirement of 67%
Source/collection of data	Annual METT assessment of each protected area using the METT 3 assessment tool, as prescribed by National DEA.
Method of calculation	The total area of all parks and reserves with a METT score above 67%
Data limitations	The availability, reliability and timeous submission of support data for METT parameters from protected areas managers. Certain programs, i.e. park expansion, have not been implemented in certain parks yet
Type of indicator	Outcome and Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The combined area size of all parks with a METT score above 67% should be at least 80% of total parks area

Indicator responsibility	Manager Protected Areas Management
8.3.2 Indicator Title	Number of park co-management agreements implemented
Short definition	Implementation of the Co-management agreements between North-West Parks Board and landowners on the management of co-owned Protected areas to ensure mutual and sustainable beneficiation by all partners
Purpose importance	Implement land restitution protocols so as to enable the park management authority to improve on delivery of benefits to affected stakeholders
Source/collection of data	Signed Co management Agreements documents; minutes of the CIC meetings; quarterly implementation reports
Method of calculation	Simple Count
Data limitations	Obtaining consensus amongst members of the individual CIC's regarding the implementation of the agreements  Implementation reports may not reflect effective implementation of co-management agreements and whether community expectations have been met.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The successful implementation of all 9 x signed co-management agreements
Indicator responsibility	Manager: Social Ecology
8.3.3 Indicator Title	Number of biodiversity stewardship sites established
Short definition	Contractual agreements entered between the Board and Private land owners for formal conservation management in line with National Park Expansion Framework. The hectares under this programme count under "Number of hectare in conservation estate".
Purpose importance	Recruitment of land through partnership with land owners into protected areas estate managed by land owners themselves.
Source/collection of data	Biodiversity Stewardship site agreement/s. Biodiversity Stewardship declaration application
Method of calculation	Number of Biodiversity stewardship agreements signed with land owners.
Data limitations	Does not consider the size of the land in the agreement; the response of possible partners are not always known or controlled
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	1 x biodiversity stewardship site registered
Indicator responsibility	Biodiversity Stewardship Manager
8.4.4 Indicator Title	Number of vegetation map for protected areas reviewed

Short definition	Review of park vegetation maps
Purpose importance	Vegetation maps serve as basis for ecological and development planning, i.e. habitat condition assessments, stocking plans for game, special habitats, fire plans. The plans need to be updated from time to time as biological driving agents such as fires, herbivory and development can impact on vegetation structure and composition, thereby affecting management
Source/collection of data	Aerial photos and field plant surveys
Method of calculation	Number of vegetation maps and reports
Data limitations	Seasonality of certain plant species, inflorescence and flowers not present in dry periods, which complicates identification. Historical survey data especially the raw data may in some cases not be available any more
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	1 vegetation map per park
Indicator responsibility	Manager: Ecological Services
<b>8.4.6 Indicator Title</b>	<b>Number of aerial game count surveys conducted</b>
Short definition	The aerial game counts done in each park
Purpose importance	The game counts are used to continuously review and adjust management of game in the parks through evaluation of trends in animal numbers, recommend interventions based on population trends and dynamics, taking into consideration biophysical environment, income targets, wildlife economy objectives, and internal projects
Source/collection of data	Game count report, habitat feasibility reports, business plans, site visits, Ecological Management committee minutes
Method of calculation	The annual game count report
Data limitations	Lack of continuous data set, assessment and approval process, consistent data on population dynamics
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Consistent and statistical robust survey of ungulate populations in protected areas
Indicator responsibility	Manager: Ecological Services

### RISK MANAGEMENT PLAN

Risk No.	Strategic Objective	Risk Description	Cause	Treatment Plan
1	SO 1.1; 1.2; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2; & 11.3.	Inadequate compliance to Policy and Planning framework.	1. Lack of consequence management 2. Performance information not reliable, accurate and complete by both programme managers and the Entity (Parks Board) 3. Project misalignment by all programmes to reconcile with the APP.	1. Implementation of Consequence management. 2. Invite the Entity to management meetings to account on their performance. 3. Continuous assessment of plans in alignment with the APP. 4. EDMC meetings to engaged on challenges, interventions, performances, potential negative audit findings and risks for improvement intervention by management. 5. Programme managers to ensure POE's are aligned to the APP and the Annexure E.
2	SO 1.1; 1.2; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 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 1.1; 1.2; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2; & 11.3.	Inadequate infrastructure project management	1. Poor Infrastructure contract management . 2. Lack of project management unit (Infrastructure projects) 3. 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; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2; & 11.3.	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 1.1; 1.2; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2; & 11.3.	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 relief schemes	1. Increase awareness campaigns on risk mitigation strategies. 2. Prepare disaster assessment report with cost implications within reasonable time. 3. Annual review of the Disaster Management Plan for approval and submission to the Provincial Disaster Management Centre. 4. Submission to the PDMC through the HOD and MEC to request the funding allocation in accordance to the National Disaster Management Framework of 2005.
6	SO 1.1; 1.2; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2; & 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 1.1; 1.2; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2; & 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; 2.1; 2.2; 3.1; 4.1; 4.2; 5.1; 6; 7.1; 8.1; 8.2; 8.3; 8.4; 8.5; 9.1; 10.1; 11.1; 11.2; & 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
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
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
Ha	Hectare
HAS	Hygiene Assessment System
HET	Higher Education and Training
ISO	International Standard Organisation
KRA	Key Result Area
MEC	Member of Executive Council
METT	Management Effective Tracking Tool
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework

NDP	National Development Plan
NEAS	National Environmental Authorisation System
NPI	New Performance Indicator
NW	North West
NWP	North West Province
OIE	International Organisation for Epizootic Diseases
OIE	Office of International Des Epizooties
PAHC	Primary Animal Health Care
PDA	Provincial Departments of Agriculture
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
SDIP	Service Delivery Improvement Programme
SG	Strategic Goal
SO	Strategic Objective
SONA	State of the Nation Address
SOPA	State of the Province Address
StatsSA	Statistics South Africa
UNESCO	United Nations Education, Scientific and Cultural Organisation
VTSD	Villages, Townships and Small Dorpies
WED	World Environment Day
WO	Work Opportunities

