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Department:

**Rural, Environment and Agricultural  
Development**

North West Provincial Government

**REPUBLIC OF SOUTH AFRICA**



2015  
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2016

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# **ANNUAL PERFORMANCE PLAN.**

*Performance*

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

**"Together We Move The North West Province Forward".**





## FOREWORD

I hereby present the Annual Performance Plan for the Department of Rural, Environment and Agricultural Development for the 2015/16 Budget Year outlining outcomes, sub-outcomes and actions aligned to 2014-2019 Medium Term Strategic Framework (MTSF), delivery and organizational environments as well as departmental programmes and sub - programme plans.



In compiling this departmental 2015/16 Annual Performance Plan, all efforts were made to ensure that the outcome based planning approach, Agriculture, Culture and Tourism (ACT) as the Bokone Bophirima economic pillars as well as the Rebranding, Repositioning and Renewal (RRR) of the province formed the basis of resource allocations. Having placed Agriculture at the top of the Bokone Bophirima economic development strategy, the plan seeks to address on major challenges facing our province particularly in rural areas, where agriculture assumes centre stage for economic growth within sustainable environment.

The economic growth contributed by the agricultural sector has been constrained by insufficient progress in increasing production efficiency, accessing new markets, opportunities and the effect of globalisation on South Africa's competitiveness, resulting in job losses.

Agrarian transformation in terms of broad-based black economic empowerment is not happening at the desired pace and scale. Labour practices in the sector remain a concern with the conditions of farm workers not improving as intended. Some of the other key challenges facing the rural, environment and agricultural sectors include:

- Under-utilization and unsustainable use of natural resources, Inability of the rural areas to attract sustainable enterprises and industries with strong rural-urban linkages, access to local markets and financial services.
- Deteriorating environmental quality due to pollution and natural resource degradation, destruction and/or depletion.

Mitigation and Adaptation to the changing climate







To support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatially, socially and economically well integrated rural areas as well as environmental sustainability and resilience, the North West Provincial Department of Rural, Environment and Agricultural Development 2015-2016 Annual Performance Plan has identified the following twelve policy imperatives to be the focus of the coming financial period:

1. Improving land administration and spatial planning for integrated development in rural areas
2. Improving food security through Fetsa Tlala programme
3. Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation
4. Development of Villages, Townships and Small Dorpies economies by growing sustainable rural enterprises, cooperatives and industries characterised by strong rural-urban linkages, increased investment in agro-processing, access to markets and financial services– resulting in rural job creation
5. Effectively crowding in productive investment through the agricultural infrastructure build programme
6. Growing the share of production and employment of the agricultural productive sectors - APAP
7. Workers' education and skills increasingly meeting economic needs
8. Addressing Spatial imbalances in economic opportunities through expanded employment in agriculture
9. Sustaining Ecosystems and using natural resources efficiently
10. Development and implementation of effective climate change mitigation and adaptation response
11. An environmentally sustainable, low-carbon economy resulting from a well-managed just transition
12. Enhanced environmental governance systems and capacity







Through the implementation of this plan, the department believe that poorer wards and communities in rural areas will begin to feel the presence our department within their environments. The department further belief that its client base will be better served through a ward based planning and resource allocation mechanism.

The plan also considers other critical factors impacting on the achievement of the outlined key government outcomes, such as the legislative and regulatory environment, the institutional environment, climate change and the resources needed.

The implementation of the plan will require dedicated involvement and collaboration of all the key stakeholders. Support by organized formations in the rural, environment and agricultural sector will add value to the successful implementation of the plan.

My appreciation goes to all stakeholders for their contribution in the compilation of this plan to unite us as we reposition, rebrand and renew the North West Province through rural, environment and agricultural development.



**MANKETSI TLHAPE**

**MEC FOR RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT**

**DATE:** 13/04/2015







## 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 2015/16.

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

**Signature:** 

**Mr P. Mothupi**  
**Chief Financial Officer**

**Signature:** 

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

**Signature:** 

**Approved by:**

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

**Signature:** 







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## PART A: STRATEGIC OVERVIEW

### 1. Updated situational analysis

#### 1.1. Performance delivery environment

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

The North West province is vulnerable to reduced water availability (a future without water) and this is an almost intractable problem for the province. The inability to meet demand for water in the province would have multiple and highly significant negative impacts both in terms of the natural environment but also possible job loss.

While employment in the sector has declined somewhat, output per worker has increased significantly from 62.84 tons per worker in 2004 to 102.7 tons per worker in 2012. Formal employment in the agricultural industry is generally much lower compared to the 2008 period. Much less people were employed in Q4 2014 (41,850) compared to Q3 2014 (40,560), and the recent number is also significantly lower compared to the Q1 2008 (58,987) level. The sector has succeeded to add to jobs in Q4 2014. Historically, from Q1 2008 until Q4 2014, the number of formally employed averaged 40,472 people reaching an all-time high of 63,796 people in Q4 2008 and a record low of 28,678 people in Q4 2012. The Q-on-Q growth was 8.6% with the average growth over the period being -1.3%.

Thirty-four percent (34%) of the provincial agricultural land is potentially arable with 66% classified as grazing land. Approximately 4% of the arable land is under irrigation. Commercial and developing agricultural systems are the two major systems existing in the province, the latter dominated by the previously disadvantaged farming communities. The continued pressure on agriculture to increase output per unit of land poses a different







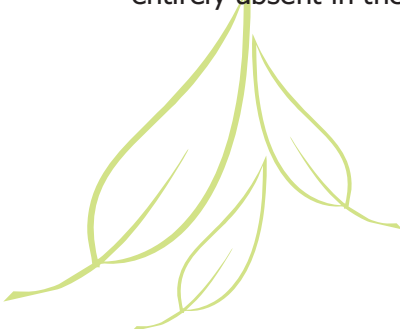
challenge of ensuring that the natural resource base is protected. In addition, climate change has massive impact across the sector.

Declining farming profitability and water scarcity (drought, declining rainfall or over-demand for water) has left South Africa with less than two-thirds of the number of farms it had in the early 1990's. In many instances the lost farms have been changed to other land uses, or consolidated into larger farming units to achieve effective economies of scale. Although the area under maize, wheat and dairy (5% of the national cattle herd) has decreased significantly over the last 20 years, production remains relatively constant, indicating an increasing trend in intensified production.

Agricultural production in the province has dropped from 3 086 thousands of tons in 2004 to 2 931 thousands of tons in 2012. The agricultural sector currently contributes approximately 2.6% to the Gross domestic Product of NWP and RSA respectively. The percentage contribution indicated is the direct contribution without backward and forward linkages.

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

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







Agricultural practices in the North West Province also impact severely on natural resources and the integrity of the available land, as shown by the level of transformation of land cover and the potential for land degradation attributed to agriculture. Agriculture must therefore be adapted to be more innovative, environmentally friendly and sustainable, and agricultural practices implemented in such a way so as to support and enhance natural resource management.

Province has considerable potential in terms of comparative and competitive advantages in livestock production, especially in the western areas of the Province. North West Province accounts for 12.9 % (fourth largest) of the total South African cattle herd.

A changing climate is a reality and attention must increasingly turn to adapting to change to match efforts to limit the change. Climate change has multiple consequences, but the vulnerability of the province to restricted water availability has to be seen as the critical consequence. Expansion of agriculture would be severely constrained, as there will not be any additional water for irrigation, with food security potentially threatened as the population continues to grow.

Finally, but importantly, waste must be tackled while the opportunities exist to internalise the costs of that waste to the companies that profited from generating it in the first place. If that does not happen, the province will be left with the legacy.

Various observers have described waste in South Africa as a ticking time bomb. At current rates of generation, the limits to currently available solid waste disposal space in the North West province are likely to be reached quite soon. With the costs of providing waste removal services ever increasing and space for disposal being difficult to secure, ***the opportunity for turning waste products into waste resources has to be taken up in a coordinated manner by the authorities***, and not left to *ad hoc* private initiatives.

The province is a significant generator of greenhouse gas emissions both directly in the form of emissions from agriculture, mines and associated metallurgical processes, and also in the significant energy demands of the mining and manufacturing sectors.

***The challenge for the province is then one of preparing for the impacts of climate change and developing and implementing interventions that will mitigate the impacts of climate change rather than climate change itself.***

This does not mean mitigation of greenhouse gas emissions should not receive attention,





but simply that the reality of climate change should be accepted and prepared for.

From the broad perspective offered by the analysis in the NW Outlook 2013 – 2015 report, it seems as if the North West remains poised on a knife-edge. Whereas gains are being made in some spheres, others are deteriorating, which makes resource conflicts inevitable. Unless appropriate steps are taken by the governance system as a whole, the situation will deteriorate and tipping points will be breached. Positive interventions, however, will not merely prevent environmental deterioration, but will in fact ensure that disparate gains consolidate or work together to improve the overall quality of life of individuals and welfare of society through optimisation of ecosystem services and sustainable flows of natural resources.

## 1.2. Organisational environment

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed for implementation in the 2015/16 financial year. The departmental management adopted the following eleven (11) strategic outcome oriented goals and twenty six (26) strategic objectives for the 2015/16 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> Ensure stable political-administrative interface
	<b>SO 1.2:</b> Implement efficient and effective management and operations systems
	<b>SO 1.3:</b> Enhance responsiveness and accountability to citizens
	<b>SO 1.4:</b> Facilitate personnel training and capacity building interventions
	<b>SO 1.5:</b> Strengthen inter-departmental coordination and institutionalisation of long-term planning
	<b>SO 1.6:</b> Implement Procurement systems that deliver value for money
	<b>SO 1.7:</b> Implement improved mechanisms to promote ethical behaviour in the public service
<b>SG 2: Integrated rural development</b>	<b>SO 2.1:</b> Institutionalise regulatory framework for land use to guide and support development initiatives
	<b>SO 2.2:</b> Strengthen coordination across the three spheres of government and External stakeholders to implement the Comprehensive Rural Development





Strategic Goals (SG)	Strategic Objectives (SO)
	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
	<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 and industries 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 growth, employment, rural incomes, investment, output, exports and African regional development
	<b>SO6.2:</b> Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP)
<b>SG7: Workers' education and skills increasingly meet economic needs</b>	<b>SO7.1:</b> Development and 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 state owned protected areas, MPAs and biodiversity stewardship
	<b>SO8.4:</b> Develop management interventions for reducing species loss
	<b>SO8.5:</b> Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments
<b>SG9: Effective climate change mitigation and adaptation response</b>	<b>SO9.1:</b> Coordinate provincial climate change responses and initiatives
<b>SG10: Environmentally sustainable, low-carbon economy resulting from a well-managed just transition</b>	<b>SO10.1:</b> Enhance environmental education and empowerment (including skills development)
<b>SG11: Enhanced environmental governance systems and capacity</b>	<b>SO11.1:</b> Enhance compliance monitoring and enforcement 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 2015/16 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	3.1. Farmer Settlement and Support 3.2. Extension and Advisory Services 3.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Export control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Research and Technology Development	5.1. Research 5.2. Technology Transfer Services 5.3. Infrastructure Support Services
6. Agricultural Economics Services	6.1. Agribusiness Support and Development 6.2. Macroeconomics Support
7. Structured Agricultural Education and Training	7.1. Higher Education and Training(HET) 7.2. Further Education and Training(FET)
8. Rural Development Coordination	8.1 Development Planning and Monitoring 8.2 Social Facilitation
9. Environmental Services	9.1 Environmental Policy, Planning and Coordination 9.2 Compliance and Enforcement 9.3. Environmental Quality Management 9.4. Biodiversity Management 9.5. Environmental Empowerment Services

The total number of approved posts is 2 358 with 1 647 posts filled and 402 vacancies. The current vacancy rate is at 20%. 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. Posts must be widely advertised so as reach an adequate pool of both external applicants as well as





internal employees without exception due to the principle of open competition. Vacancies took on the average more than 3 months to fill and the departmental retention policy is being implemented.

In order to professionalise the department, there is a need for stability in leadership, sound human resource policies and systems, skilled workers, clear lines of accountability, appropriate systems and strategies to upgrade skills and improve coordination. 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 2014-2019 MTSF therefore builds on both these documents in identifying how departments covered by Outcome 12 can provide effective support to sector departments.

The Premier of the North West Province has reorganised the configuration of the Department of Rural, Environment and Agricultural Development to bring it in line with the new mandates and government priorities. 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.

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.

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 key risks with potential to hinder achievement of predetermined objectives and targets set out in the Annual Performance Plan:







- **Inability of the Department to pay workers on the EPWP Projects timeously.** EPWP Payments not made timeously to workers on the projects, Vouchers not available to affect timeous payment of worker wages.
- **Inability of the Department to provide sufficient and rapid response /assistance on Disaster Rehabilitation schemes.** Insufficient funding, too many red tape and stakeholders involved to ensure funding for relieve measures.
- **Inadequate assessment of imported and exported meat and by-products which exposes the province to possibilities of exotic diseases introduced.** Lack of and insufficient quarantine facilities for animals and animal's by-products (life produce), insufficient skilled staff to perform import and export assessment on animal and animal by-products, absence of a cooling down quarantine facility in the Province for meat.
- **Inadequate integrated environmental planning.** Inadequate buy-in, support and coordination between other programmes and other spheres of government to enable the execution of targets being achieved.
- **Lack of integrated planning of climate change aspects into Provincial and Local plans.** Dependence on external donor funding due to a lack of dedicated budget, no expertise and capacity to conduct climate change audits and plans, lack of a specialised unit for climate change programmes within the department.

### 1.3. Outcomes

#### 1.3.1. Outcome 7:- Comprehensive Rural Development

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

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





- Institutionalisation of regulatory framework for land use 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.

**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; provide support to smallholder producers in order to ensure production efficiencies; through APAP 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 and supporting (technical, financial and infrastructure) existing enterprises in villages, townships and small dorpiés in the province.

A number of commodities with high potential have been identified in the Provincial Agricultural Master Plan (AMP) and Agro-processing Strategy through comparative advantage analysis of each district in the province. Given limited budgets the projects in this CASP Business 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 utilisation – 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 directly towards the achievement of four sub-outcomes; namely 1,2,4 and 5.

**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 first 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. The second action include the Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP).

**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 2015/2016 financial year.

Addressing spatial imbalances in economic opportunities through expanded employment in agriculture, the build programme and densification in the metros will be the focus of **sub-outcome 5**. Key action to be undertaken by READ under this sub-outcome include the development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems.

### **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, expanding the conservation area estate through declaration of state 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.

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 2015/2016 year period is the development of a North West Province Climate Change response Strategy.

**Sub-outcome 3** advocates an environmentally sustainable, low-carbon economy resulting from a well-managed just transition. Enhanced environmental education and empowerment (including skills development) programmes will be implemented by READ during the 2015/2016 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 2015-2016 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 upskilling of public servants, the department will during the 2015-2016 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 2015-2016 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 2015-2016 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

The department is in the process of reviewing its legislative and other mandates governing the Department to incorporate the functions of the Environmental Services recently transferred to the Department.

## 3. Overview of 2015/16 budget and MTEF estimates

### 3.1. Expenditure estimates

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Administration	145 136	133 108	183 030	188 124	219 964	230 214	247 990
2. Sustainable Resource Management	9 486	13 752	56 321	90 190	56 921	47 028	46 478
3. Farmer Support and Development	370 879	474 252	359 727	369 381	391 658	448 747	480 561
4. Veterinary Services	13 740	19 569	89 057	102 493	95 785	109 799	115 289
5. Research and Technology Development	48 101	14 514	49 040	47 520	56 475	62 147	80 255
6. Agricultural Economics Services	9 169	17 175	9 487	10 674	11 233	14 926	17 672
7. Structured Agricultural Education and Training	54 694	59 740	76 098	73 075	84 403	94 418	99 139
8. Rural Development Coordination	39 539	42 641	34 679	38 156	49 486	48 439	53 861
9. Environmental Services	61 630	69 010	103 459	127 734	155 395	95 428	106 569
<b>Total</b>	<b>752 374</b>	<b>843 761</b>	<b>960 898</b>	<b>1 047 347</b>	<b>1 121 321</b>	<b>1 151 146</b>	<b>1 247 813</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 & SUBPROGRAMME PLANS





## PART B: PROGRAMME AND SUBPROGRAMME PLANS

### 4. PROGRAMME 1: ADMINISTRATION

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

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

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Programme 1.1: Office of the MEC									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 1: A stable political-administrative interface									
1.1	Ensure stable political-administrative interface	19	NPI	NPI	NPI	3 Stakeholder forums supported	3 Stakeholder forums supported	4 Stakeholder forums supported	4 Stakeholder forums supported
		15	8	12	12	3 Reports submitted to Legislature within stipulated timeframes	3 Reports submitted to Legislature within stipulated timeframes	3 Reports submitted to Legislature within stipulated timeframes	3 Reports submitted to Legislature within stipulated timeframes







#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme 1.1: Office of the MEC								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 1:</b> A stable political-administrative interface								
1.1.1	Number of Stakeholder forums supported	NPI	NPI	NPI	3	3	4	4
1.1.2	Number of reports submitted to Legislature within stipulated timeframes	8	12	12	3	3	3	3

#### 4.3. QUARTERLY TARGETS FOR 2015/16

Programme 1.1: Office of the MEC							
Sub – Programme 1.1.1: MEC support							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 1: A stable political-administrative interface							
1.1.1	Number of Stakeholder forums supported	Quarterly	3	0	1	1	1
1.1.2	Number of reports submitted to Legislature within stipulated timeframes	Quarterly	3	0	1	0	2





#### 4. 1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Sub – Programme 1.2: Senior Management									
1.2.1. HOD Support Services									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems									
1.2	Efficient and effective management and operations systems	60	20 Departmental performance reports submitted to Governance structures within stipulated timeframes	20 Departmental performance reports submitted to Governance structures within stipulated timeframes	22 Departmental performance reports submitted to Governance structures within stipulated timeframes	12 Departmental performance reports submitted to Governance structures within stipulated timeframes	12 Departmental performance reports submitted to Governance structures within stipulated timeframes	12 Departmental performance reports submitted to Governance structures within stipulated timeframes	12 Departmental performance reports submitted to Governance structures within stipulated timeframes
		5	1 Departmental Strategic Planning Sessions held within stipulated timeframes	1 Departmental Strategic Planning Sessions held within stipulated timeframes	1 Departmental Strategic Planning Sessions held within stipulated timeframes	1 Departmental Strategic Planning Sessions held within stipulated timeframes	1 Departmental Strategic Planning Sessions held within stipulated timeframes	1 Departmental Strategic Planning Sessions held within stipulated timeframes	1 Departmental Strategic Planning Sessions held within stipulated timeframes

#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management								
1.2.1. HOD Support Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems								
1.2.1	Number of departmental performance reports submitted to Governance structures within stipulated timeframes	20	20	22	12	12	12	12
1.2.2	Number of Departmental Strategic Planning Sessions held within stipulated timeframes	1	1	1	1	1	1	1









#### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management							
1.2.1. HOD Support Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.2.1	Number of departmental performance reports submitted to Governance structures within stipulated timeframes	Quarterly	12	3	3	3	3
1.2.2	Number of Departmental Strategic Planning Sessions held within stipulated timeframes	Annually	1	0	1	0	0

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Sub – Programme 1.2: Senior Management									
1.2.2. Planning, Monitoring and Evaluation									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems									
1.2	Implement efficient and effective management and operations systems	3 500	NPI	NPI	NPI	NPI	600 Clients use of GIS services	650 Clients benefitting from the use of GIS services	700 Clients benefitting from the use of GIS services
		5 000	NPI	 NPI	900 Registered farmers supported	900 Registered farmers supported	900 Registered farmers supported	900 Registered farmers supported	1000 Registered farmers supported
		24 800	NPI	NPI	NPI	NPI	4 800 Clients who benefitted from the use of Resource Centres	4 800 Clients who benefitted from the use of Resource Centres	5 000 Clients who benefitted from the use of Resource Centres
		75	6 Compliant contracts drafted	15 Compliant contracts drafted	15 Compliant contracts drafted	15 Compliant contracts drafted	15 Compliant contracts drafted	15 Compliant contracts drafted	15 Compliant contracts drafted
		150	14 Verified Compliant contracts	30 Verified Compliant contracts	30 Verified Compliant contracts	30 Verified Compliant contracts	30 Verified Compliant contracts	30 Verified Compliant contracts	30 Verified Compliant contracts
		5	4 Legislative instruments developed	3 Legislative instruments developed	3 Legislative instruments developed	3Legislative instruments developed	1 Legislative instruments developed	1 Legislative instruments developed	1 Legislative instruments developed
		90	NPI	NPI	NPI	NPI	18 Programmes receiving strategic planning support	18 Programmes receiving strategic planning support	18 Programmes receiving strategic planning support
		495	NPI	NPI	191 EPWP Mode projects reported	150 EPWP Mode projects reported	99 EPWP Mode projects reported	99 EPWP Mode projects reported	99 EPWP Mode projects reported
		4 800	NPI	NPI	NPI	NPI	1 000 EPWP Work Opportunities reported	950 EPWP Work Opportunities reported	950 EPWP Work Opportunities reported





Sub – Programme 1.2: Senior Management									
1.2.2. Planning, Monitoring and Evaluation									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
	2 953	NPI	NPI	NPI	NPI	490 EPWP Full Time Equivalents reported	539 EPWP Full Time Equivalents reported	593 EPWP Full Time Equivalents reported	
	40	NPI	NPI	NPI	NPI	8 SIPs projects reported	8 SIPs projects reported	8 SIPs projects reported	
	40	NPI	NPI	NPI	NPI	8 National outcome based reports submitted within stipulated timeframes	8 National outcome based reports submitted within stipulated timeframes	8 National outcome based reports submitted within stipulated timeframes	
	50	NPI	NPI	NPI	NPI	10 Project assessment reports completed	10 Project assessment reports completed	10 Project assessment reports completed	
	45	9 Compliance reports submitted within legislative timeframes	9 Compliance reports submitted within legislative timeframes	9 Compliance reports submitted within legislative timeframes	9 Compliance reports submitted within legislative timeframes	9 Compliance reports submitted within legislative timeframes	9 Compliance reports submitted within legislative timeframes	9 Compliance reports submitted within legislative timeframes	
	100%	NPI	NPI	NPI	NPI	60% Strategic management standards with MPAT score of at least 3	70% Strategic management standards with MPAT score of at least 3	100% Strategic management standards with MPAT score of at least 3	
	20	8 EID Governance Cluster reports submitted within stipulated timeframes	8 EID Governance Cluster reports submitted within stipulated timeframes	8 EID Governance Cluster reports submitted within stipulated timeframes	12 EID Governance Cluster reports submitted within stipulated timeframes	4 EID Governance Cluster reports submitted within stipulated timeframes	4 EID Governance Cluster reports submitted within stipulated timeframes	4 EID Governance Cluster reports submitted within stipulated timeframes	
<b>Outcome 4: Sub-Outcome 2:</b> The productive sectors account for a growing share of production and employment									
6.2	Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP)	10	NPI	NPI	NPI	6 CAADP Investment Plan projects implemented	1 CAADP Investment Plan projects implemented	2 CAADP Investment Plan projects implemented	3 CAADP Investment Plan projects implemented





#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management								
1.2.2. Planning, Monitoring and Evaluation								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems								
1.2.1	Number of clients benefitting from the use of GIS services	NPI	NPI	NPI	NPI	600	650	700
1.2.2	Number of registered farmers supported	NPI	NPI	900	900	900	900	1 000
1.2.3	Number of clients who benefitted from the use of Resource Centres	NPI	NPI	NPI	NPI	4 800	4 800	5 000
1.2.4	Number of compliant contracts drafted	6	15	15	15	15	15	15
1.2.5	Number of verified Compliant contracts	14	30	30	30	30	30	30
1.2.6	Number of legislative instruments developed	4	3	3	3	1	1	1
1.2.7	Number of programmes receiving strategic planning support within stipulated timeframes	NPI	NPI	NPI	NPI	18	18	18
1.2.8	Number of EPWP mode projects reported	NPI	NPI	191	150	99	99	99
1.2.9	Number EPWP Work Opportunities reported	NPI	NPI	NPI	NPI	1 000	950	950
1.2.10	Number of EPWP Full Time Equivalents reported	NPI	NPI	NPI	NPI	490	539	593
1.2.11	Number of SIPs projects reported	NPI	NPI	NPI	NPI	8	8	8





Sub – Programme 1.2: Senior Management								
1.2.2. Planning, Monitoring and Evaluation								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.2.12	Number of National outcome based reports submitted within stipulated timeframes	NPI	NPI	NPI	NPI	8	8	8
1.2.13	Number of project assessment reports completed	NPI	NPI	NPI	NPI	10	10	10
1.2.14	Number of compliance reports submitted within legislative timeframes	9	9	9	9	9	9	9
1.2.15	% of strategic management standards with MPAT score of at least 3	NPI	NPI	NPI	NPI	60	70	100
1.2.16	Number of EID Governance Cluster reports submitted within stipulated timeframes	8	8	8	12	4	4	4
<b>Outcome 4: SUB-OUTCOME 2:</b> The productive sectors account for a growing share of production and employment								
<b>MTSF Action:</b> Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP)								
6.2.17	Number of CAADP Investment Plan projects implemented	NPI	NPI	NPI	NPI	1	2	3





### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management							
1.2.2. Planning, Monitoring and Evaluation							
Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.2.1	Number of clients benefitting from the use of GIS services	Quarterly	600	60	60	40	40
1.2.2	Number of registered farmers supported	Quarterly	900	225	225	225	225
1.2.3	Number of clients who benefitted from the use of Resource Centres	Quarterly	4 800	1 200	1 200	1 200	1 200
1.2.4	Number of compliant contracts drafted	Quarterly	15	3	3	3	6
1.2.5	Number of verified compliant contracts	Quarterly	30	5	5	10	10
1.2.6	Number of legislative instruments developed	Annually	1	0	0	0	1
1.2.7	Number of programmes receiving strategic planning support within stipulated timeframes	Quarterly	18	0	9	9	0
1.2.8	Number of EPWP mode projects reported	Quarterly	99	0	33	33	33
1.2.9	Number of EPWP Work Opportunities reported	Quarterly	1 000	100	300	300	300
1.2.10	Number of EPWP Full Time Equivalents reported	Quarterly	490	98	98	147	147
1.2.11	Number of SIPs projects reported	✓ Quarterly	8	2	2	2	2
1.2.12	Number of National outcome based reports submitted within stipulated timeframes	Quarterly	8	2	2	2	2
1.2.13	Number of project assessment reports completed	Quarterly	10	0	3	3	4
1.2.14	Number of compliance reports submitted within legislative timeframes	Quarterly	9	3	2	2	2
1.2.15	Percentage of strategic management standards with MPAT score of at least 3	Annually	60	0	0	0	60
1.2.16	Number of EID Governance Cluster reports submitted within stipulated timeframes	Quarterly	4	1	1	1	1
Outcome 4: Sub-Outcome 2: The Productive Sectors Account For A Growing Share Of Production And Employment							
MTSF Action: Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP)							
6.2.17	Number of CAADP Investment Plan projects implemented	Annually	1	0	1	0	0







#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Sub – Programme 1.2: Senior Management									
1.2.3. Risk Management and Information Technology									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 4:			Efficient and effective management and operations systems						
1.2	Implement efficient and effective management and operations systems	2 000	NPI	NPI	NPI	NPI	400 Departmental ICT users benefiting from ICT training programmes	400 Departmental ICT users benefiting from ICT training programmes	400 Departmental ICT users benefiting from ICT training programmes
		100%	NPI	NPI	NPI	NPI	100 % of ICT risk contingency measures implemented	100 % of ICT risk contingency measures implemented	100 % of ICT risk contingency measures implemented
		15 000	NPI	NPI	NPI	NPI	3 000 Departmental Users benefitting from internal ICT support services	3 000 Departmental Users benefitting from internal ICT support services	3 000 Departmental Users benefitting from internal ICT support services
		100%	NPI	NPI	NPI	NPI	100% of Risk contingency measures introduced.	100% of Risk contingency measures introduced.	100% of Risk contingency measures introduced.
		50	NPI	NPI	NPI	10 Prioritised departmental risks	10 Prioritised departmental risks	10 Prioritised departmental risks	10 Prioritised departmental risks
Outcome 12: Sub-Outcome 7:			Improved mechanisms to promote ethical behaviour in the public service						
1.7	Implement improved mechanisms to promote ethical behaviour in the public service	2 000	NPI	NPI	NPI	NPI	400 Officials benefiting from Governance programmes	400 Officials benefiting from Governance programmes	400 Officials benefiting from Governance programmes





#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management								
1.2.3. Risk Management and Information Technology								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems								
1.2.1	Number of departmental ICT users benefiting from ICT training programmes	NPI	NPI	NPI	NPI	400	400	400
1.2.2	Percentage of ICT risk contingency measures implemented	NPI	NPI	NPI	NPI	100	100	100
1.2.3	Number of Departmental Users benefitting from internal ICT support services	NPI	NPI	NPI	NPI	3 000	3 000	3 000
1.2.4	Percentage of Risk contingency measures introduced.	NPI	NPI	NPI	NPI	100	100	100
1.2.5	Number of prioritised departmental risks	NPI	✓ NPI	NPI	10	10	10	10
<b>Outcome 12: Sub-Outcome 7:</b> Improved mechanisms to promote ethical behaviour in the public service								
1.7.6	Number of officials benefiting from Governance training programmes	NPI	NPI	NPI	NPI	400	400	400







### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management							
1.2.3. Risk Management and Information Technology							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.2.1	Number of departmental ICT users benefiting from ICT training programmes	Quarterly	400	100	100	100	100
1.2.2	Percentage of ICT risk contingency measures implemented	Annually	100	0	100	0	0
1.2.3	Number of Departmental Users benefitting from internal ICT support services	Quarterly	3 000	750	750	750	750
1.2.4	Percentage of Risk contingency measures introduced	Quarterly	100	100	100	100	100
1.2.5	Number of prioritised departmental risks	Annually	10	0	0	0	10
Outcome 12: Sub-Outcome 7: Improved mechanisms to promote ethical behaviour in the public service							
1.7.6	Number of officials benefiting from Governance intervention programmes	Quarterly	400	100	100	100	100







#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Sub – Programme 1.2: Senior Management									
Sub – Programme 1.2.4: Security Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems									
1.2	Efficient and effective management and operations systems	3 000	NPI	NPI	NPI	NPI	600 Employees benefitting from physical protection services of premises	600 Employees benefitting from physical protection services of premises	600 Employees benefitting from physical protection services of premises
		100%	NPI	NPI	NPI	NPI	20% Reduction of exposure to risk at departmental events	20% Reduction of exposure to risk at departmental events	20% Reduction of exposure to risk at departmental events
		40%	NPI	NPI	NPI	NPI	8% of Employees submitting Z204 forms to State Security Agency	8% of Employees submitting Z204 forms to State Security Agency	8% of Employees submitting Z204 forms to State Security Agency
		40%	NPI	NPI	NPI	NPI	8% of Shortlisted service providers submitted to State Security Agency for screening	8% of Shortlisted service providers submitted to State Security Agency for screening	8% of Shortlisted service providers submitted to State Security Agency for screening





#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management								
Sub – Programme 1.2.4: Security Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems</b>								
1.2.1	Number of employees benefitting from physical protection services of premises	NPI	NPI	NPI	NPI	600	600	600
1.2.2	Percentage reduction of exposure to risk at departmental events	NPI	NPI	NPI	NPI	20	20	20
1.2.3	Percentage of employees submitting Z204 forms to State Security Agency	NPI	NPI	NPI	NPI	8	8	8
1.2.4	Percentage of shortlisted service providers submitted to State Security Agency for screening	NPI	NPI	NPI	NPI	8	8	8







#### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.2: Senior Management							
Sub – Programme 1.2.4: Security Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.2.1	Number of employees benefitting from physical protection services of premises	Quarterly	600	150	150	150	150
1.2.2	Percentage reduction of exposure to risk at departmental events	Quarterly	20	5	5	5	5
1.2.3	Percentage of employees submitting Z204 forms to State Security Agency	Quarterly	8	2	2	2	2
1.2.4	Percentage of shortlisted service providers submitted to State Security Agency for screening	Quarterly	8	2	2	2	2

#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Sub – Programme 1.3: Corporate Services									
1.3.1. Human Resource Management									
Strategic Objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 2: A public service that is a career of choice									
1.2	Implement efficient and effective management and operations systems	2	NPI	NPI	NPI	NPI	1 MTEF Human Resource Plan implemented	0	0
		52%	NPI	NPI	NPI	NPI	40% Increase in the employment percentages of representivity of previously disadvantaged groups in line with EE Act	45% Increase in the employment percentages of representivity of previously disadvantaged groups in line with EE Act	50% Increase in the employment percentages of representivity of previously disadvantaged groups in line with EE Act
Outcome 12: Sub-outcome 4: Efficient and effective management and operations systems									
1.2	Implement efficient and effective management and operations systems	30	NPI	NPI	NPI	NPI	8 Human Resource business process maps developed	8 Human Resource business process maps developed	8 Human Resource business process maps developed





Sub – Programme 1.3: Corporate Services									
1.3.1. Human Resource Management									
Strategic Objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		50%	NPI	NPI	NPI	NPI	20% of Disciplinary cases finalised within 90 days	26% of disciplinary cases finalised within 90 days	32% of Disciplinary cases finalised within 90 days
		50%	NPI	NPI	NPI	NPI	24% of Grievance cases finalised within 30 days	32% of Grievance cases finalised within 30 days	40% of grievance cases finalised within 30 days
Outcome 12: Sub-outcome 3: Sufficient technical and specialist professional skills									
1.2	Implement efficient and effective management and operations systems	10%	NPI	NPI	NPI	NPI	18% Reduction in percentage of the vacancy rate	16% Reduction in percentage of the vacancy rate	14% Reduction in percentage of the vacancy rate
1.4	Facilitate personnel training and development interventions	120	NPI	NPI	NPI	NPI	23 Empowered youth through Bursary Scheme	23 Empowered youth through Bursary Scheme	23 Empowered youth through Bursary Scheme
		100	NPI	NPI	NPI	NPI	20 Empowered youth through Internship Programme	20 Empowered youth through Internship Programme	20 Empowered youth through Internship Programme
		1000	NPI	NPI	NPI	NPI	150 Personnel trained on as per approved departmental Annual Training Plan	200 Personnel trained as per approved departmental Annual Training Plan	250 Personnel trained as per approved departmental Annual Training Plan
Outcome 12: Sub-outcome 6: Strengthened accountability to citizens									
1.3	Enhance responsiveness and accountability to citizens	2	NPI	NPI	NPI	NPI	1 Service Delivery Improvement Plan implemented	0	0
Outcome 12: Sub-Outcome 2: A public service that is a career of choice									
1.3	Enhance responsiveness and accountability to citizens	40	NPI	NPI	NPI	NPI	Reduction of Employee Health and Wellness cases by 68	Reduction of Employee Health and Wellness cases by 60	Reduction of Employee Health and Wellness cases by 52
		8	NPI	NPI	NPI	NPI	Reduction of Occupational Health and Safety incidents by 20	Reduction of Occupational Health and Safety incidents by 15	Reduction of Occupational Health and Safety incidents by 10





#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.3: Corporate Services								
1.3.1. Human Resource Management								
Programme Performance Indicators		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 2: A public service that is a career of choice</b>								
1.2.1	MTEF Human Resource Plan implemented	NPI	NPI	NPI	1	1	0	0
1.2.2	Percentage increase in the representivity of previously disadvantaged groups in line with EE Act	NPI	NPI	NPI	NPI	40	45	50
<b>Outcome 12: Sub-outcome 4: Efficient and effective management and operations systems</b>								
1.2.3	Number of Human Resource business process maps developed	NPI	NPI	NPI	NPI	8	8	8
1.2.4	Percentage of Disciplinary cases finalised within 90 days	NPI	NPI	NPI	NPI	20	26	32
1.2.5	Percentage of Grievance cases finalised within 30 days	NPI	NPI	NPI	NPI	24	32	40
<b>Outcome 12: Sub-outcome 3: Sufficient technical and specialist professional skills</b>								
1.2.6	Percentage reduction in the vacancy rate	NPI	NPI	NPI	NPI	18	16	14
1.4.7	Number of youth empowered through Bursary	NPI	NPI	NPI	NPI	23	23	23
1.4.8	Number of youth empowered through Internship Programme	NPI	NPI	NPI	NPI	20	20	20







Sub – Programme 1.3: Corporate Services								
1.3.1. Human Resource Management								
Programme Performance Indicators		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.4.9	Number of Personnel trained as per approved departmental Annual Training Plan	NPI	NPI	NPI	NPI	150	200	250
<b>Outcome 12: Sub-outcome 6: Strengthened accountability to citizens</b>								
1.3.10	Implementation of Service Delivery Improvement Plan	NPI	NPI	NPI	NPI	1	0	0
<b>Outcome 12: Sub-Outcome 2: A public service that is a career of choice</b>								
1.3.11	Reduction in the number of Employee Assistance Programme cases of departmental personnel	NPI	NPI	NPI	NPI	68	60	52
1.3.12	Reduction in the number of Occupational Health and Safety incidents	NPI	NPI	NPI	NPI	20	15	10







#### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.3: Corporate Services							
1.3.1. Human Resource Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 2: A public service that is a career of choice							
1.2.1	MTEF Human Resource Plan implemented	Annually	1	0	0	1	0
1.2.2	Percentage increase in the representivity of previously disadvantaged groups in line with EE Act	Annually	40	0	0	0	40
Outcome 12: Sub-outcome 4: Efficient and effective management and operations systems							
1.2.3	Number of Human Resource business process maps developed	Quarterly	8	2	2	2	2
1.2.4	Percentage of Disciplinary cases finalised within 90 days	Quarterly	20	5	5	5	5
1.2.5	Percentage of Grievance cases finalised within 30 days	Quarterly	24	6	6	6	6
Outcome 12: Sub-outcome 3: Sufficient technical and specialist professional skills							
1.2.6	Percentage reduction in the vacancy rate	Annually	18	0	0	0	18
1.4.7	Number of youth empowered through Bursary	Annually	23	0	0	0	23
1.4.8	Number of youth empowered through Internship Programme	Annually	20	0	0	0	20
1.4.9	Number of Personnel trained as per approved departmental Annual Training Plan	✓ Annually	150	0	0	0	150
Outcome 12: Sub-outcome 6: Strengthened accountability to citizens							
1.3.10	Implementation of Service Delivery Improvement Plan	Annually	1	0	0	1	0
Outcome 12: Sub-Outcome 2: A public service that is a career of choice							
1.3.11	Reduction in the number of Employee Assistance Programme cases of departmental personnel	Annually	68	0	0	0	68
1.3.12	Reduction in the number of Occupational Health and Safety incidents	Annually	20	0	0	0	20







#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Sub – Programme 1.4: Financial Management Services									
1.4.1. Financial Administration									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems									
1.2	Implement efficient and effective management and operations systems	5%	NPI	NPI	NPI	NPI	5% of legitimate invoices from suppliers not paid within 30 days	5% of legitimate invoices from suppliers not paid within 30 days	5% of legitimate invoices from suppliers not paid within 30 days
		180	NPI	NPI	NPI	NPI	36 Financial reports issued within stipulated timeframes	36 Financial reports issued within stipulated timeframes	36 Financial reports issued within stipulated timeframes
		90%	NPI	NPI	NPI	NPI	90% allocated budget spent during the financial year	90% allocated budget spent during the financial year	90% allocated budget spent during the financial year
		78%	NPI	NPI	NPI	NPI	78% number of programmes supported with Budgetary support within stipulated timeframes	78% number of programmes supported with Budgetary support within stipulated timeframes	78% number of programmes supported with Budgetary support within stipulated timeframes
		67%	NPI	NPI	NPI	NPI	67% MPAT KRA standards achieving score of at least 3	67% MPAT KRA standards achieving score of at least 3	67% MPAT KRA standards achieving score of at least 3





#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.4: Financial Management Services								
1.4.1. Financial Administration								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems								
1.2.1	Percentage of legitimate invoices from suppliers not paid within 30 days	NPI	NPI	NPI	NPI	5	5	5
1.2.2	Number of financial reports issued within stipulated timeframes	NPI	NPI	NPI	NPI	36	36	36
1.2.3	Percentage allocated budget spent during the financial year	NPI	NPI	NPI	NPI	90	90	90
1.2.4	Percentage number of programmes supported with Budgetary support within stipulated timeframes	NPI	NPI	NPI	NPI	78	78	78
1.2.5	Percentage MPAT KRA standards achieving score of at least 3	NPI	NPI	NPI	NPI	67	67	67

#### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.4: Financial Management Services							
1.4.1. Financial Administration							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.2.1	Percentage of legitimate invoices received from suppliers not paid within 30 day	Quarterly	5	5	5	5	5
1.2.2	Number of financial reports issued within stipulated timeframes	Quarterly	36	9	9	9	9
1.2.3	Percentage of allocated budget spent within the financial year	Quarterly	90	90	90	90	90
1.2.4	Percentage of programmes supported with Budgetary support within stipulated timeframes	Quarterly	78	78	78	78	78
1.2.5	Percentage of MPAT KRA standards achieving score of at least 3	Annually	67	0	0	67	0





#### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Sub – Programme 1.4: Financial Management									
1.4.2. Supply Chain Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 5: Procurement systems that deliver value for money									
1.6	Implement Procurement systems that deliver value for money	15	NPI	NPI	NPI	NPI	3 Plans submitted within legislated timeframe	3 Plans submitted within legislated timeframe	3 Plans submitted within legislated timeframe
		25	NPI	NPI	NPI	NPI	5 Reappointed SCM Committees within stipulated timeframe	5 Reappointed SCM Committees within stipulated timeframe	5 Reappointed SCM Committees within stipulated timeframe
		140	NPI	NPI	NPI	NPI	28 Compliance reports submitted within stipulated timeframe	28 Compliance reports submitted within stipulated timeframe	28 Compliance reports submitted within stipulated timeframe
		5	NPI	NPI	NPI	NPI	1 Financial Management delegations implemented within stipulated timeframe	1 Financial Management delegations implemented within stipulated timeframe	1 Financial Management delegations implemented within stipulated timeframe
		100%	NPI	NPI	NPI	NPI	70% SCM standards with MPAT score of at least level 3	80% SCM standards with MPAT score of at least level 3	100% SCM standards with MPAT score of at least level 3







#### 4.1. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.4: Financial Management Services								
1.4.2. Supply Chain Management								
Programme performance indicator	Actual Performance				Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 4: Procurement systems that deliver value for money</b>								
1.6.1	Number of plans submitted within legislated timeframe	NPI	NPI	NPI	NPI	3	3	3
1.6.2	Number of reappointed SCM Committees within stipulated timeframe	NPI	NPI	NPI	NPI	5	5	5
1.6.3	Number of Compliance reports submitted within stipulated timeframe	NPI	NPI	NPI	NPI	28	28	28
1.6.4	Number of Financial Management delegations implemented within stipulated timeframe	NPI	NPI	NPI	NPI	1	1	1
1.6.5	Percentage of SCM standards with MPAT score of at least level 3	NPI	NPI	NPI	NPI	70	80	100

#### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.4: Financial Management Services							
1.4.2. Supply Chain Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.6.1	Number of plans submitted within legislated timeframes	Annually	3	1	0	0	2
1.6.2	Number of reappointed SCM Committees within stipulated timeframes	Annually	5	0	0	0	5
1.6.3	Number of Compliance reports submitted within stipulated timeframes	Quarterly	28	7	7	7	7
1.6.4	Number of Financial Management delegations implemented within stipulated timeframe	Annually	1	1	0	0	0




**Sub – Programme 1.4: Financial Management**
**1.4.2. Supply Chain Management**

Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.6.5	Percentage of SCM standards with MPAT score of at least level 3	Quarterly	70	0	70	0	0

**4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18**
**Sub – Programme 1.4: Financial Management Services**
**1.4.3. Internal Control**

Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems									
1.2	Implement efficient and effective management and operations systems		NPI	NPI	NPI	NPI	4 Systems of control breakdown case reviews per year	4 Systems of control breakdown case reviews per year	4Systems of control breakdown case reviews per year
			NPI	NPI	NPI	NPI	60% Reduction in the number of Internal Audit's audit findings	80% Reduction in the number of Internal Audit's audit findings	90% Reduction in the number of Internal Audit's audit findings
			NPI	NPI	NPI	NPI	60% Reduction of Auditor-General's audit findings	80% Reduction of Auditor-General's audit findings	100% Reduction of Auditor-General's audit findings
			NPI	NPI	NPI	NPI	80% Reduction in the number of programmes recording irregular expenditure	90% Reduction in the number of programmes recording irregular expenditure	95% Reduction in the number of programmes recording irregular expenditure





## 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub – Programme 1.3: Financial Management Services								
1.4.3. Internal Control								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems								
1.2.1	Number of systems of control breakdown case reviews per year	NPI	NPI	NPI	NPI	4	4	4
1.2.2	Percentage Reduction in the number of Internal Audit's audit findings	NPI	NPI	NPI	NPI	60	80	90
1.2.3	Percentage Reduction of Auditor General's audit findings	NPI	NPI	NPI	NPI	60	80	100
1.2.4	Percentage Reduction in the number of programmes recording irregular expenditure	NPI	NPI	NPI	NPI	80	90	95





### 4.3. QUARTERLY TARGETS FOR 2015/16

Sub – Programme 1.3: Financial Management Services							
1.4.3. Internal Control							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems							
1.2.1	Number of systems of control breakdown case reviews per year	Quarterly	4	1	1	1	1
1.2.2	Percentage Reduction in the number of Internal Audit 's audit findings	Quarterly	60	10	20	20	10
1.2.3	Percentage Reduction in the number of Auditor General's audit findings	Annually	60	0	60	0	0
1.2.4	Percentage Reduction in the number of programmes recording irregular expenditure	Monthly	80	20	20	20	20

### 4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

Programme 1.5. Communication Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 6: Increased responsiveness of public servants and accountability to citizens									
1.3	Enhance responsiveness of public servants and accountability to citizens	600	NPI	4 Broadcasts of the structured radio interviews	4 Broadcasts of the structured radio interviews	110 Broadcasts of the structured radio interviews	200 Corporate Identity Items and Designs produced	150 Corporate Identity Items and Designs produced	100 Corporate Identity Items and Designs produced
		500	19	16 Publication materials produced	16 Publication materials produced	16 Publication materials produced	100 Media Publications produced and Interviews conducted	100 Media Publications produced and Interviews conducted	100 Media Publications produced and Interviews conducted
		500	59	42 Media Statements produced	44 Media Statements produced	44 Media Statements produced	100 Developmental communication programmes/ initiatives supported	100 Developmental communication programmes/ initiatives supported	100 Developmental communication programmes/ initiatives supported
		3	1	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Reviewed Departmental Communication Strategy	1 Departmental Communication Strategy Developed	0	1 Reviewed Departmental Communication Strategy





#### 4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Programme 1.5. Communication Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 6:</b> Increased responsiveness of public servants and accountability to citizens								
1.3.1	Number of managed departmental corporate products	NPI	4	4	110	200	150	100
1.3.2	Number of sustainable Media Relations established in ensuring information rich citizenry	19	16	16	16	100	100	100
1.3.3	Number of Developmental Communication programmes/ initiatives supported	59	42	44	44	100	100	100
1.3.4	Number of aligned communication strategies that links business operations	1	1	1	1	1	0	1

#### 4.3. QUARTERLY TARGETS FOR 2015/16

Programme 1.5. Communication Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Outcome 12: Sub-Outcome 6:</b> Increased responsiveness of public servants and accountability to citizens							
1.3.1	Number of managed departmental corporate Identity products	Quarterly	200	50	50	50	50
1.3.2	Number of sustainable Media Relations established in ensuring information rich citizenry	Quarterly	100	25	25	25	25
1.3.3	Number of Developmental Communication programmes/ initiatives supported	Quarterly	100	25	25	25	25
1.3.4	Number of aligned communication strategies that links business operations	Annually	1	0	0	1	0





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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. MEC's Office	5 825	7 680	9 914	5 378	5 272	6 551	6 878
2. Senior Management	27 856	10 186	24 561	27 185	32 023	30 192	33 967
3. Corporate Services	26 552	31 800	27 139	32 051	42 126	43 806	45 997
4. Financial Management	84 902	83 442	114 853	115 647	130 540	139 131	150 086
5. Communication Services	-	-	6 563	7 863	10 004	10 534	11 061
<b>Total</b>	<b>145 136</b>	<b>133 108</b>	<b>183 030</b>	<b>188 124</b>	<b>219 964</b>	<b>230 214</b>	<b>247 990</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 and third digits to the SO and fourth digit to the PI.

### 5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

2. Sustainable Resource Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1: Engineering Services									
Outcome 7: Sub-Outcome 4: smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	300	16 Agricultural infrastructure established	22 Agricultural infrastructure established	51 Agricultural infrastructure established	32 Agricultural infrastructure established	60 Agricultural infrastructure established	60 Agricultural infrastructure established	60 Agricultural infrastructure established
2.2. Land Care									
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently									
MTSF Action: Combat land degradation									
8.1	Combat land degradation	33 000	1 700 Hectares protected / rehabilitated to improve agricultural production	0	1 500 Hectares protected / rehabilitated to improve agricultural production	1 600 Hectares protected / rehabilitated to improve agricultural production	1 600 Hectares protected / rehabilitated to improve agricultural production	1 600 Hectares protected / rehabilitated to improve agricultural production	1 600 Hectares protected / rehabilitated to improve agricultural production
		2 500	40 Green jobs created	45 Green jobs created	985 Green jobs created	340 Green jobs created	500 Green jobs created	500 Green jobs created	500 Green jobs created
2.3. Land Use Management									
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas									
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiatives									





2. Sustainable Resource Management									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
2.1 Institutionalise regulatory framework for land use to guide and support development initiatives	163 231	NPI	NPI	NPI	NPI	32 000 Hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land	32 320 Hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land	32 643 Hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land	
<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 Provide support to smallholder producers in order to ensure production efficiencies	10	NPI	6 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed	2 Disaster relief schemes managed	
	480	32 Disaster risk reduction programmes managed	59 Disaster risk reduction programmes managed	5 Disaster risk reduction programmes managed	100 Disaster risk reduction programmes managed	96 Disaster risk reduction programmes managed	96 Disaster risk reduction programmes managed	96 Disaster risk reduction programmes managed	

## 5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

2. Sustainable Resource Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1. Engineering Services								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of agricultural infrastructure established	16	22	51	32	60	60	60
2.2. Land Care								
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently								
MTSF Action: Combat land degradation								
8.1.2	Number of hectares protected / rehabilitated to improve agricultural production	1 700	0	1 500	6 200	1 600	1 600	1 600
8.1.3	Number of Green jobs created	40	45	985	340	500	500	500
2.3. Land Use Management								
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas								
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiatives								





2. Sustainable Resource Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1.4	Number of hectares of agricultural land protected through subdivision/rezoning/change of agricultural land use	NPI	NPI	NPI	NPI	32 000	32 320	32 634
<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								
4.2.5	Number of disaster relief schemes managed	NPI	6	2	2	2	2	2
4.2.6	Number of disaster risk reduction programmes managed	32	59	5	100	96	96	96

### 5.3. QUARTERLY TARGETS FOR 2015/16

2. Sustainable Resource Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1 Engineering Services							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of agricultural infrastructure established	Quarterly	60	0	20	20	20
2.2. Land Care							
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently							
MTSF Action: Combat land degradation							
8.1.2	Number of hectares protected / rehabilitated to improve agricultural production	Quarterly	1 600	0	533	533	534
8.1.3	Number of Green jobs created	Quarterly	500	0	200	150	150
2.3. Land Use Management							
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas							
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiatives							
2.1.4	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/change of agricultural land use	Quarterly	32 000	0	10 560	11 200	10 240
2.4. Disaster Risk Management							
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently							
MTSF Action: Development and Implementation of sector adaptation strategies/plans							
4.2.5	Number of disaster relief schemes managed	Annually	2	0	0	0	2
4.2.6	Number of disaster risk reduction programmes managed	Quarterly	96	24	24	24	24





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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Engineering Services	3 683	2 837	3 609	8 372	45 394	34 554	33 282
2. Land Care	5 803	10 915	10 143	8 140	7 971	8 324	8 838
3. Land Use Management	-	-	-	47 670	3 556	4 150	4 358
4. Disaster Risk Management	-	-	42 569	26 008	-	-	-
<b>Total</b>	<b>9 486</b>	<b>13 752</b>	<b>56 321</b>	<b>90 190</b>	<b>56 921</b>	<b>47 028</b>	<b>46 478</b>







## 6. Programme 3: Farmer Support and Development

The programme facilitates, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

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 and third digits to the SO and fourth digit to the PI.

### 6.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/ 18

3. Farmer Support and Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
3.1. Farmer Settlement and Support									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	497	76 Smallholder producers receiving support	1 Smallholder producers receiving support	288 Smallholder producers receiving support	113 Smallholder producers receiving support	94 Smallholder producers receiving support	97 Smallholder producers receiving support	101 Smallholder producers receiving support
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Expand land under irrigation									
4.1	Expand land under irrigation	2 058	NPI	NPI	NPI	340 Hectares under irrigation	60 Hectares under irrigation	66 Hectares under irrigation	72 Hectares under irrigation
3.2. Extension and Advisory Services									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									





3. Farmer Support and Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.2	Provide support to smallholder producers in order to ensure production efficiencies	131 505	NPI	NPI	NPI	NPI	6 074 Smallholder producers supported with agricultural advice	6 681 Smallholder producers supported with agricultural advice	7 349 Smallholder producers supported with agricultural advice
<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	Implement the comprehensive food security and nutrition strategy	6 680	1 010 Households benefiting from agricultural food security initiatives	666 Households benefiting from agricultural food security initiatives	1 232 Households benefiting from agricultural food security initiatives	600 Households benefiting from agricultural food security initiatives	1 240 Households benefiting from agricultural food security initiatives	1 295 Households benefiting from agricultural food security initiatives	1 350 Households benefiting from agricultural food security initiatives
		62 476	NPI	NPI	NPI	9 845 Hectares cultivated for food production in communal areas and land reform projects	12 226 Hectares cultivated for food production in communal areas and land reform projects	12 750 Hectares cultivated for food production in communal areas and land reform projects	11 700 Hectares cultivated for food production in communal areas and land reform projects

## 6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

3. Farmer Support and Development								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<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 receiving support	76	1	288	113	94	97	101
<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								
4.1.2	Number of hectares under irrigation	NPI	NPI	NPI	340	60	66	72





3. Farmer Support and Development								
Programme performance indicator	Actual Performance			Estimated Performance	Medium Term Targets			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<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								
4.2.3	Number of smallholder producers supported with agricultural advice	NPI	NPI	NPI	NPI	6 074	6 681	7 349
<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								
3.1.4	Number of households benefiting from agricultural food security initiatives	1 010	666	1 232	600	1 240	1 295	1 350
3.1.5	Number of hectares cultivated for food production in communal areas and land reform projects	NPI	NPI	NPI	9 845	12 226	12 750	11 700

### 6.3. QUARTERLY TARGETS FOR 2015/16

3. Farmer Support and Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1. Farmer Settlement and Support							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of smallholder producers receiving support	Quarterly	94	0	29	30	35
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Expand land under irrigation							
4.1.2	Number of hectares under irrigation	Annually	60	0	0	0	60
3.2. Extension and Advisory Services							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.3	Number of smallholder producers supported with agricultural advice	Annually	6 074	0	0	0	6 074





3. Farmer Support and Development							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.3. Food Security							
Outcome 7: Sub-Outcome 3: Improved food security							
MTSF Action: Implement the comprehensive food security and nutrition strategy							
3.1.4	Number of households benefiting from agricultural food security initiatives	Quarterly	1 240	0	0	530	710
3.1.5	Number of hectares cultivated for food production in communal areas and land reform projects	Quarterly	12 226	0	0	11 226	1 000

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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Farmer-settlement and Development	370 879	474 252	359 727	369 381	391 658	448 747	480 561
2. Extension and Advisory Services							
3. Food Security							
<b>Total</b>	<b>370 879</b>	<b>474 252</b>	<b>359 727</b>	<b>369 381</b>	<b>391 658</b>	<b>448 747</b>	<b>480 561</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 and third digits to the SO and fourth digit to the PI.

### 7.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

4. Veterinary Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.1. Animal Health									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	64 600	NPI	6 871 Epidemiological units visited for veterinary interventions	7 177 Epidemiological units visited for veterinary interventions	12 920 Epidemiological units visited for veterinary interventions	12 920 Epidemiological units visited for veterinary interventions	12 920 Epidemiological units visited for veterinary interventions	12 920 Epidemiological units visited for veterinary interventions
4.2. Export Control									
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment									
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development									





4. Veterinary Services									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
6.1	Implementing 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	12 075	2 415 Clients serviced for animal and animal products export control	3 334 Clients serviced for animal and animal products export control	2 815 Clients serviced for animal and animal products export control	2 415 Clients serviced for animal and animal products export control	2 415 Clients serviced for animal and animal products export control	2 415 Clients serviced for animal and animal products export control	2 415 Clients serviced for animal and animal products export control
<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	60%	NPI	NPI	NPI	NPI	60% Level of abattoir compliance to meat safety legislation	60% Level of abattoir compliance to meat safety legislation	60% Level of abattoir compliance to meat safety legislation
<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	Provide support to smallholder producers in order to ensure production efficiencies	1 100 000	220 000 Tests performed the quality of which meets the ISO 17025 standard and OIE requirements	211 233 Tests performed the quality of which meets the ISO 17025 standard and OIE requirements	230 871 Tests performed the quality of which meets the ISO 17025 standard and OIE requirements	220 000 Tests performed the quality of which meets the ISO 17025 standard and OIE requirements	220 000 Tests performed the quality of which meets the ISO 17025 standard and OIE requirements	220 000 Tests performed the quality of which meets the ISO 17025 standard and OIE requirements	220 000 Tests performed the quality of which meets the ISO 17025 standard and OIE requirements





## 7.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

4. Veterinary Services								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<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 epidemiological units visited for veterinary interventions	NPI	6 871	7 177	12 920	12 920	12 920	12 920
<b>4.2. 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 clients serviced for animal and animal products export control	2 415	3 334	2 815	2 415	2 415	2 415	2 415
<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	Percentage level of abattoir compliance to meat safety legislation	NPI	NPI	NPI	NPI	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								
4.2.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	220 000	211 233	230 871	220 000	220 000	220 000	220 000

## 7.3. QUARTERLY TARGETS FOR 2015/16

4. Veterinary Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1. Animal Health							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.1	Number of epidemiological units visited for veterinary interventions	Quarterly	12 920	3 230	3 230	3 230	3 230
4.2. Export Control							
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment							
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development							
6.1.2	Number of clients serviced for animal and animal products export control	Quarterly	2 415	603	605	604	603





4. Veterinary Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.3. Veterinary Public Health							
Outcome 7: Sub-Outcome 3: Improved food security							
MTSF Action: Implement the comprehensive food security and nutrition strategy							
3.1.3	Percentage level of abattoir compliance to meat safety legislation	Annually	60	0	0	0	60
4.4. Veterinary Laboratory Services							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
4.2.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Quarterly	220 000	55 000	55 000	55 000	55 000

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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Animal Health	7 335	9 831	78 882	102 493	80 580	95 555	100 333
2. Export Control	1 574	2 115	2 177	-	2 150	2 345	2 462
3. Veterinary Public Health	1 139	1 788	1 454	-	5 765	5 233	5 495
4. Veterinary Laboratory Services	3 692	5 835	6 544	-	7 290	6 666	6 999
<b>Total</b>	<b>13 740</b>	<b>19 569</b>	<b>89 057</b>	<b>102 493</b>	<b>95 785</b>	<b>109 799</b>	<b>115 289</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:

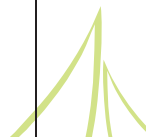
5.1. Research

5.2. Technology Transfer Services

5.3. Infrastructure Support Services

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

### 8.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16-2017/18

5. Research and Technology Development									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.1. Research									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	28	32 Research and technology development projects implemented to improve agricultural production	21 Research and technology development projects implemented to improve agricultural production	24 Research and technology development projects implemented to improve agricultural production	28 Research and technology development projects implemented to improve agricultural production	28 Research and technology development projects implemented to improve agricultural production	28 Research and technology development projects implemented to improve agricultural production	28 Research and technology development projects implemented to improve agricultural production
5.2. Technology Transfer Services									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	4	22 Research presentations made nationally or internationally	1 Research presentations made nationally or internationally	10 Research presentations made nationally or internationally	4 Research presentations made nationally or internationally	4 Research presentations made nationally or internationally	4 Research presentations made nationally or internationally	4 Research presentations made nationally or internationally
		4	2 Scientific papers published nationally or internationally	4 Scientific papers published nationally or internationally	4 Scientific papers published nationally or internationally	4 Scientific papers published nationally or internationally	4 Scientific papers published nationally or internationally	4 Scientific papers published nationally or internationally	4 Scientific papers published nationally or internationally





5. Research and Technology Development								
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.3. Infrastructure Support Services								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2	Provide support to smallholder producers in order to ensure production efficiencies	5	5 Research infrastructure managed	5 Research infrastructure managed	5 Research infrastructure managed	5 Research infrastructure managed	5 Research infrastructure managed	5 Research infrastructure managed

## 8.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

5. Research and Technology Development								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.1 Research								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.1	Number of research and technology development projects implemented to improve agricultural production	32	21	24	28	28	28	28
5.2 Technology Transfer Services								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.2	Number of research presentations made nationally or internationally	22	1	10	4	4	4	4
4.2.3	Number of scientific papers published nationally or internationally	2	4	4	4	4	4	4
5.3 Infrastructure Support Services								
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation								
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies								
4.2.4	Number of research infrastructure managed	5	5	5	5	5	5	5





### 8.3. QUARTERLY TARGETS FOR 2015/16

5. Research and Technology Development							
Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				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 and technology development projects implemented to improve agricultural production	Annually	28	0	0	0	28
<b>5.2. Technology Transfer 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							
4.2.2	Number of research presentations made nationally or internationally	Quarterly	4	1	1	1	1
4.2.3	Number of scientific papers published nationally or internationally	Annually	4	0	0	0	4
<b>5.3. Infrastructure Support 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 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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Research	48 101	14 514	49 040	47 520	56 475	62 147	80 255
2. Technology Transfer Services							
3. Infrastructure Support Services							
<b>Total</b>	<b>48 101</b>	<b>14 514</b>	<b>49 040</b>	<b>47 520</b>	<b>56 475</b>	<b>62 147</b>	<b>80 255</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. Agribusiness Support and Development

6.2. Macroeconomics Support

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

### 9.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/18

6. Agricultural Economics Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
6.1. Agribusiness support and development									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	3 750	500 Clients who have benefitted from agricultural economic advice provided	730 Clients who have benefitted from agricultural economic advice provided	748 Clients who have benefitted from agricultural economic advice provided	700 Clients who have benefitted from agricultural economic advice provided	750 Clients who have benefitted from agricultural economic advice provided	750 Clients who have benefitted from agricultural economic advice provided	750 Clients who have benefitted from agricultural economic advice provided
		550	4 Agri-Businesses supported with agricultural economic services towards accessing markets	65 Agri-Businesses supported with agricultural economic services towards accessing markets	11 Agri-Businesses supported with agricultural economic services towards accessing markets	8 Agri-Businesses supported with agricultural economic services towards accessing markets	110 Agri-Businesses supported with agricultural economic services to access markets	110 Agri-Businesses supported with agricultural economic services to access markets	110 Agri-Businesses supported with agricultural economic services to access markets
6.2 Macroeconomics Support									
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation									
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies									
4.2	Provide support to smallholder producers in order to ensure production efficiencies	2 000	NPI	877 Agricultural economic information responses provided	899 Agricultural economic information responses provided	800 Agricultural economic information responses provided	400 Agricultural economic information responses provided	400 Agricultural economic information responses provided	400 Agricultural economic information responses provided





6. Agricultural Economics Services									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
	10	NPI	4 Economic reports compiled	2 Economic reports compiled	2 Economic reports compiled	2 Economic reports compiled	2 Economic reports compiled	2 Economic reports compiled	2 Economic reports compiled

## 9.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

6. Agricultural Economics Services									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>6.1. Agribusiness support and development</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 clients who have benefitted from agricultural economic advice provided	500	730	748	700	750	750	750	
<b>Outcome 4: Sub-Outcome 5:</b> Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros									
<b>MTSF Action:</b> Development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems									
4.2.2	Number of Agri-Businesses supported with agricultural economic services to access markets	4	65	11	8	110	110	110	
<b>6.2. Macroeconomic 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									
4.2.3	Number of agricultural economic information responses provided	NPI	877	899	800	400	400	400	
4.2.4	Number of economic reports compiled	NPI	4	2	2	2	2	2	





### 9.3. QUARTERLY TARGETS FOR 2015/16

6. Agricultural Economics Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>6.1. Agribusiness Support and Development</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							
4.2.1	Number of clients who have benefitted from agricultural economic advice provided	Quarterly	750	188	188	187	187
<b>Outcome 4: Sub-Outcome 5:</b> Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros							
<b>MTSF Action:</b> Development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems							
4.2.2	Number of Agri-Businesses supported with agricultural economic services to access markets	Quarterly	110	15	25	45	25
<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							
4.2.3	Number of agricultural economic information responses provided	Quarterly	400	100	100	100	100
4.2.4	Number of economic reports compiled	Quarterly	2	0	1	0	1

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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Agri-Business Support and Development	9 169	17 175	9 487	10 674	11 233	14 926	17 672
2. Macroeconomics Support							
<b>Total</b>	<b>9 169</b>	<b>17 175</b>	<b>9 487</b>	<b>10 674</b>	<b>11 233</b>	<b>14 926</b>	<b>17 672</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. Further Education and Training(FET)

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

### 10.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 – 2017/17

7. Structured Agricultural Education and Training									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
7.1.Higher Education and Training(HET)									
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs									
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET									
7.1	Development and implementation of demand-side planning system for skills in collaboration with DHET	350	25 Agricultural Higher Education and Training graduates	29 Agricultural Higher Education and Training graduates	38 Agricultural Higher Education and Training graduates	40 Agricultural Higher Education and Training graduates	50 Agricultural Higher Education and Training graduates	60 Agricultural Higher Education and Training graduates	70 Agricultural Higher Education and Training graduates
7.2. Further Education and Training(FET)									
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs									
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET									
7.1	Development and implementation of demand-side planning system for skills in collaboration with DHET	2 500	100 Participants trained in agricultural skills development programmes	73 Participants trained in agricultural skills development programmes	414 Participants trained in agricultural skills development programmes	300 Participants trained in agricultural skills development programmes	400 Participants trained in agricultural skills development programmes	450 Participants trained in agricultural skills development programmes	500 Participants trained in agricultural skills development programmes





## 10.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

7. Structured Agricultural Education and Training								
Programme performance indicator	Actual Performance				Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>7.1. Higher Education and Training(HET)</b>								
<b>Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs</b>								
<b>MTSF Action:</b> Development and implementation of demand-side planning system for skills in collaboration with DHET								
7.1.1	Number of agricultural Higher Education and Training graduates	25	29	38	40	50	60	70
<b>7.2. Further Education and Training(FET)</b>								
<b>Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs</b>								
<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 agricultural skills development programmes	100	73	414	300	400	450	500

## 10.3. QUARTERLY TARGETS FOR 2015/16

7. Structured Agricultural Education and Training							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
7.1.Higher Education and Training(HET)							
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs							
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET							
7.1.1	Number of agricultural Higher Education and Training graduates	Annually	50	0	0	0	50
7.2. Further Education and Training(FET)							
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs							
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET							
7.1.2	Number of participants trained in agricultural skills development programmes	Quarterly	400	50	200	100	50

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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Higher Education and Training	54 694	59 740	64 197	73 075	63 348	69 695	73 180
2. Further Education and Training(FET)	-	-	11 901	-	21 055	24 723	25 959
<b>Total</b>	<b>54 694</b>	<b>59 740</b>	<b>76 098</b>	<b>73 075</b>	<b>84 403</b>	<b>94 418</b>	<b>99 139</b>





## 11. Programme 8: Rural Development Coordination

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

Programme consists of the following two sub-programmes:

8.1. Development Planning and Monitoring

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 and third digits to the SO and fourth digit to the PI.

### 11.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16-2017/18

8. Rural Development Coordination									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
8.1. Development Planning and Monitoring									
Outcome 7: Sub-Outcome 3: Improved food security									
MTSF Action: Implement the comprehensive food security and nutrition strategy									
3.1	Implement the comprehensive food security and nutrition strategy	25	NPI	NPI	NPI	5 War on poverty reports compiled	5 War on poverty reports compiled	5 War on poverty reports compiled	5 War on poverty reports compiled
		25	NPI	NPI	4 Food security status reports compiled	5 Food security status reports compiled	5 Food security status reports compiled	5 Food security status reports compiled	5 Food security status reports compiled
		70	NPI	NPI	10 Special Programmes implemented	3 Special Programmes implemented	14 Special Programmes implemented	14 Special Programmes implemented	14 Special Programmes implemented
		15	NPI	NPI	2 Strategies developed for designated groups	3 Strategies developed for designated groups	3 Strategies developed for designated groups	3 Strategies developed for designated groups	3 Strategies developed for designated groups
		25	NPI	NPI	4 Established designated formations	4 Established designated formations	5 Established designated formations	5 Established designated formations	5 Established designated formations





8. Rural Development Coordination									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		25	NPI	NPI	NPI	5 Designated Groups status reports compiled	5 Designated Groups status reports compiled	5 Designated Groups status reports compiled	5 Designated Groups status reports compiled
<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	102	NPI	NPI	5 Enterprises in rural district municipalities established	NPI	18 Enterprises in rural district municipalities established	21 Enterprises in rural district municipalities established	21 Enterprises in rural district municipalities established
		315	NPI	NPI	NPI	NPI	90 People employed in rural enterprises	105 People employed in rural enterprises	105 People employed in rural enterprises
		5	NPI	NPI	5 AgriBEE Sector code implemented	NPI	1 AgriBEE Sector code implemented	1 AgriBEE Sector code implemented	1 AgriBEE Sector code implemented
<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	100%	NPI	NPI	NPI	NPI	50% Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme	75% Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme	100% Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme







## 11.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

8. Rural Development Coordination								
Programme performance indicator	Actual Performance			Estimated Performance		Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>8.1. Development Planning and Monitoring</b>								
<b>Outcome 7: Sub-Outcome 3: Improved food security</b>								
<b>MTSF Action: Implement the comprehensive food security and nutrition strategy</b>								
3.1.1	Number of War on poverty reports compiled	NPI	NPI	NPI	5	5	5	5
3.1.2	Number of food security status reports compiled	NPI	NPI	4	5	5	5	5
3.1.3	Number of Special Programmes implemented	NPI	NPI	10	3	14	14	14
3.1.4	Number of strategy developed for designated groups	NPI	NPI	2	3	3	3	3
3.1.5	Number of established designated formations	NPI	NPI	4	4	5	5	5
3.1.6	Number of Designated Groups status reports compiled	NPI	NPI	NPI	5	5	5	5
<b>OUTCOME 7: SUB-OUTCOME 6: Growth of sustainable rural enterprises and industries – resulting in rural job creation</b>								
<b>MTSF Action: Promote sustainable rural enterprises and industries in areas with economic development potential</b>								
5.1.7	Number of enterprises in rural district municipalities established	NPI	NPI	5	NPI	18	21	21
5.1.8	Number of people employed in rural enterprises	NPI	NPI	NPI	NPI	90	105	105
5.1.9	Number of AgriBEE Sector code implemented	NPI	NPI	5	NPI	1	1	1
<b>8.2. Social Facilitation</b>								
<b>Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas</b>								
<b>MTSF Action: Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans</b>								
2.2.10	Percentage Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme	NPI	NPI	NPI	NPI	50	75	100





### 11.3. QUARTERLY TARGETS FOR 2015/16

8. Rural Development Coordination							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>8.1. Development Planning and Monitoring</b>							
<b>Outcome 7: Sub-Outcome 3:</b> Improved food security							
<b>MTSF Action:</b> Implement the comprehensive food security and nutrition strategy							
3.1.1	Number of War on poverty reports compiled	Quarterly	5	1	1	1	2
3.1.2	Number of food security status reports compiled	Quarterly	5	1	1	1	2
3.1.3	Number of Special Programmes implemented	Quarterly	14	5	4	3	2
3.1.4	Number of strategy developed for designated groups	Annually	1	1	0	0	0
3.1.5	Number of established designated formations	Quarterly	5	1	1	1	2
3.1.6	Number of Designated Groups status reports compiled	Quarterly	5	1	1	1	2
<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							
5.1.7	Number of enterprises in rural district municipalities established	Quarterly	18	0	6	6	6
5.1.8	Number of people employed in rural enterprises	Quarterly	90	10	20	30	30
5.1.9	Number of AgriBEE Sector code implemented	Annually	1	0	0	0	1
<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							
2.2.10	Percentage of Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme	Annually	50	0	0	0	50

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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Development Planning and monitoring	6 994	11 109	9 438	10 305	21 486	20 439	24 461
2. Social Facilitation	32 545	31 532	25 241	27 851	28 000	28 000	29 400
<b>Total</b>	<b>39 539</b>	<b>42 641</b>	<b>34 679</b>	<b>38 156</b>	<b>49 486</b>	<b>48 439</b>	<b>53 861</b>





## 12. Programme 9: Environmental Services

### Purpose

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

Programme consists of the following five sub-programmes:

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

### 12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16-2017/18

Sub Programme 9.1 Environmental Policy, Planning And Coordination								
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 12: Sub-Outcome 4: Efficient and effective management and operations systems								
1.2 Implement efficient and effective management and operations systems	19	2	2	4	6	5 Legislative tools developed	3 Legislative tools developed	4 Legislative tools developed
	32	0	3	1	1	8 Environmental research projects undertaken	6 Environmental research projects undertaken	6 Environmental research projects undertaken
	17	1	2	3	2	3 Functional environmental information management systems	3 Functional environmental information management systems	3 Functional environmental information management systems
Outcome 12: Sub-Outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning								
1.5 Strengthen inter-departmental coordination and institutionalisation of long-term planning	24	52	30	4	5	5 Inter-governmental sector tools reviewed	5 Inter-governmental sector tools reviewed	5 Inter-governmental sector tools reviewed





Sub Programme 9.1 Environmental Policy, Planning And Coordination									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10: Sub-Outcome 2: An Effective Climate Change Mitigation And Adaptation Response									
9.1	Coordinate provincial climate change responses and initiatives	2	NPI	NPI	0	1	1 Climate change response tool developed	1 Climate change response tool developed	0

## 12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub Programme 9.1 Environmental Policy, Planning And Coordination								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Outcome 12: Sub-Outcome 4:</b> Efficient and effective management and operations systems								
<b>MTS Action:</b> Implement efficient and effective management and operations systems								
1.2.1	Number of legislative tools developed	2	2	4	6	5	3	4
1.2.2	Number of environmental research projects undertaken	0	3	1	1	8	6	6
1.2.3	Number of functional environmental information management systems	1	2	3	2	3	3	3
<b>Outcome 12: Sub-Outcome 7:</b> Improved inter-departmental coordination and institutionalisation 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	52	30	4	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								
9.1.5	Number of climate change response tools developed	NPI	NPI	0	1	1	1	0



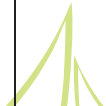




### 12.3. QUARTERLY TARGETS FOR 2015/16

Sub Programme 9.1 Environmental Policy, Planning And Coordination							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	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							
<b>MTS Action:</b> Implement efficient and effective management and operations systems							
1.2.1	Number of legislative tools developed	Annually	5	0	0	2	3
1.2.2	Number of environmental research projects undertaken	Annually	8	0	0	0	8
1.2.3	Number of functional environmental information management systems	Annually	3	0	0	0	3
<b>Outcome 12: Sub-Outcome 7:</b> Improved inter-departmental coordination and institutionalisation 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	Annually	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 tools developed	Annually	1	0	0	0	1

### 12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16-2017/18

Sub Programme 9.2 Compliance And Enforcement									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity									
11.1	Enhance compliance monitoring and enforcement capacity within the sector	6 600	1 537	1 339	1 352	1 300	1 250 Compliance inspections conducted	1 300 Compliance inspections conducted	1 350 Compliance inspections conducted
		270	72	NPI	83	65	54 Enforcement actions finalised for non-compliance with environmental management legislation	54 Enforcement actions finalised for non-compliance with environmental management legislation	54 Enforcement actions finalised for non-compliance with environmental management legislation
		45	NPI	NPI	NPI	NPI	9 Joint Partnerships with external role players	9 Joint Partnerships with external role players	9 Joint Partnerships with external role players





Sub Programme 9.2 Compliance And Enforcement									
Strategic objective	5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
	20	NPI	NPI	NPI	NPI	4 S24G applications received	4 S24G applications received	4 S24G applications received	
	20	NPI	NPI	NP1	NPI	4 S24G fines paid	4 S24G fines paid	4 S24G fines paid	

## 12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub Programme 9.2 Compliance And Enforcement								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity								
MTSF Action: Enhance compliance monitoring and enforcement capacity within the sector								
11.1.1	Number of compliance inspections conducted	1 537	1 339	1 352	1 300	1 250	1 300	1 350
11.1.2	Number of enforcement actions finalised for non-compliance with environmental management legislation	72	NPI	83	65	54	54	54
11.1.3	Number of Joint Partnerships with external role players	NPI	NPI	NPI	NPI	9	9	9
11.1.4	Number of S24G applications received	NPI	NPI	NPI	NPI	4	4	4
11.1.5	Number of S24G fines paid	NPI	NPI	NP1	NPI	4	4	4





### 12.3. QUARTERLY TARGETS FOR 2015/16

Sub Programme 9.2 Compliance And Enforcement							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity							
MTSF Action: Enhance compliance monitoring and enforcement capacity within the sector							
11.1.1	Number of compliance inspections conducted	Quarterly	1 250	340	340	310	260
11.1.2	Number of enforcement actions finalised for non-compliance with environmental management legislation	Quarterly	54	11	16	16	11
11.1.3	Number of Joint Partnerships with external role players	Quarterly	9	2	2	2	3
11.1.4	Number of S24G applications received	Quarterly	4	1	1	1	1
11.1.5	Number of S24G fines paid	Quarterly	4	1	1	1	1

### 12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16-2017/18

Sub Programme 9.3 Environmental Quality Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.5	Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments	98%	NPI	NPI	NPI	NPI	98% Environmental impact assessment applications finalised within legislated timeframes	98% Environmental impact assessment applications finalised within legislated timeframes	98% Environmental impact assessment applications finalised within legislated timeframes
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity									
11.2	Ensure improvement in air quality	100%	NPI	NPI	NPI	NPI	100% Atmospheric Emission Licenses with complete applications issued within legislated timeframe	100% Atmospheric Emission Licenses with complete applications issued within legislated timeframe	100% Atmospheric Emission Licenses with complete applications issued within legislated timeframe
		90%	NPI	NPI	NPI	NPI	60% Compliance with National Annual Ambient Air Quality Standards	60% Compliance with National Annual Ambient Air Quality Standards	70% Compliance with National Annual Ambient Air Quality Standards





Sub Programme 9.3 Environmental Quality Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		80%	NPI	NPI	NPI	NPI	50% Facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions inventory system (NAEIS)	60% Facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions inventory system (NAEIS)	80% Facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions inventory system (NAEIS)
		5	NPI	NPI	0	2	1 Designated state of organs with approved AQMPs	1 Designated state of organs with approved AQMPs	1 Designated state of organs with approved AQMPs
<b>Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity</b>									
11.3	Implement better waste management programmes	80%	NPI	NPI	NPI	NPI	80% Waste license applications finalised within legislated timeframes	80% Waste license applications finalised within legislated timeframes	80% Waste license applications finalised within legislated timeframes

## 12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub Programme 9.3 Environmental Quality Management									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<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 and decision-making about new developments									
8.5.1	Percentage of environmental impact assessment applications finalised within legislated timeframes	NPI	NPI	NPI	NPI	98	98	98	
<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 with complete applications issued within legislated timeframe	NPI	NPI	NPI	NPI	100	100	100	





Sub Programme 9.3 Environmental Quality Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
11.2.3	Percentage of compliance with National Annual Ambient Air Quality Standards	NPI	NPI	NPI	NPI	60	60	70
11.2.4	Percentage of facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions Inventory System (NAEIS)	NPI	NPI	NPI	NPI	50	60	80
11.2.5	Number of designated organs of state with approved and implemented AQMP's	NPI	NPI	0	2	1	1	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	NPI	NPI	NPI	NPI	80	80	80

### 12.3. QUARTERLY TARGETS FOR 2015/16

Sub Programme 9.3 Environmental Quality Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Integration of ecological infrastructure considerations into land-use planning and decision-making about new developments							
8.5.1	Percentage of environmental impact assessment applications finalised within legislated timeframes	Quarterly	98	98	98	98	98
Outcome 10: Sub-Outcome 4: Enhanced Governance Systems And Capacity							
MTSF Action: Improvement in air quality							
11.2.2	Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframe	Quarterly	100	100	100	100	100
11.2.3	Percentage of compliance with National Annual Ambient Air Quality Standards	Quarterly	60	60	60	60	60
11.2.4	Percentage of facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions inventory system (NAEIS)	Quarterly	50	50	50	50	50





Sub Programme 9.3 Environmental Quality Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
11.2.5	Number of designated organs of state with approved and implemented AQMP's	Annually	1	0	0	0	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	80	80	80	80	80

## 12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16-2017/18

Sub Programme 9.4. Biodiversity Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.2	Implement water resources protection programmes	400	NPI	NPI	NPI	NPI	80 Sites with River Health Programme implemented	80 Sites with River Health Programme implemented	80 Sites with River Health Programme implemented
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.3	Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship	367 500	NPI	NPI	236 693	297 500	307 500 ha in the conservation estate	317 500 ha in the conservation estate	327 500 ha in the conservation estate
		5	NPI	NPI	NPI	NPI	1 Biodiversity stewardship sites	1 Biodiversity stewardship sites	1 Biodiversity stewardship sites
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently									
8.4	Develop management interventions for reducing species loss	18	NPI	NPI	0	1	6 Provincial protected areas with approved management plans	5 Provincial protected areas with approved management plans	5 Provincial protected areas with approved management plans
		100%	NPI	NPI	NPI	NPI	80% of area of state managed protected areas assess with a METT score above 67%	80% of area of state managed protected areas assess with a METT score above 67%	90% of area of state managed protected areas assess with a METT score above 67%





Sub Programme 9.4. Biodiversity Management									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
		25 000	5 680	NPI	5 486	NPI	5 000 permits issued within legislated time-frames	5 000 permits issued within legislated time-frames	5 000 permits issued within legislated time-frames

## 12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub Programme 9.4. Biodiversity Management								
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently								
MTSF Action: Implement water resources protection programmes								
8.2.1	Number of sites with River Health Programme implemented	NPI	NPI	NPI	NPI	80	80	80
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently								
MTSF Action: Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship								
8.3.2	Number of hectares in the conservation estate	NPI	NPI	236 693	297 500	307 500	317 500	327 500
8.3.3	Number of biodiversity stewardship sites	NPI	NPI	NPI	NPI	1	1	1
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently								
MTSF Action: Identify and develop management interventions for reducing species loss								
8.4.4	Number of provincial protected areas with approved management plans	NPI	NPI	0	1	6	5	5
8.4.5	Percentage of area of state managed protected areas assess with a METT score above 67%	NPI	NPI	NPI	NPI	80	80	90
8.4.6	Number of permits issued within legislated time-frames	5 680	NPI	5 486	NPI	5 000	5 000	5 000





### 12.3. QUARTERLY TARGETS FOR 2015/16

Sub Programme 9.4. Biodiversity Management							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Implement water resources protection programmes							
8.2.1	Number of sites with River Health Programme implemented	Quarterly	80	20	20	20	20
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Expand the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship							
8.3.2	Number of hectares in the conservation estate	Annually	307 500	0	0	0	307 500
8.3.3	Number of biodiversity stewardship sites	Annually	1	0	0	0	1
Outcome 10: Sub-Outcome 1: Ecosystems Are Sustained And Natural Resources Are Used Efficiently							
MTSF Action: Identify and develop management interventions for reducing species loss							
8.4.4	Number of provincial protected areas with approved management plans	Annually	6	0	0	0	6
8.4.5	Percentage of area of state managed protected areas assess with a METT score above 67%	Annually	80	0	0	0	80
8.4.6	Number of permits issued within legislated time-frames	Quarterly	5 000	1 500	1 500	1 000	1 000

### 12.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16-2017/18

Sub Programme 9.5. Environmental Empowerment Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Outcome 10: Sub-Outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition									
MTSF Action: Enhanced environmental education and empowerment (including skills development)									
10.1	Enhance environmental education and empowerment (including skills development)	650	NPI	NPI	2 315	2500	200 Work opportunities created through environmental programmes	150 Work opportunities created through environmental programmes	100 Work opportunities created through environmental programmes
		140	NPI	NPI	11	10	28 environmental awareness activities conducted	28 environmental awareness activities conducted	28 environmental awareness activities conducted
		200	NPI	NPI	17	15	40 Environmental capacity building activities conducted	40 Environmental capacity building activities conducted	40 Environmental capacity building activities conducted





Sub Programme 9.5. Environmental Empowerment Services									
Strategic objective		5 Year Strategic Plan Target	Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		15	NPI	NPI	NPI	NPI	3 Quality environmental education resource materials developed	3 Quality environmental education resource materials developed	3 Quality environmental education resource materials developed

## 12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

Sub Programme 9.5. Environmental Empowerment Services									
Programme performance indicator		Actual Performance			Estimated Performance	Medium Term Targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<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	NPI	NPI	2 315	2500	200	150	100	
10.1.2	Number of environmental awareness activities conducted	NPI	NPI	11	10	28	28	28	
10.1.3	Number of environmental capacity building activities conducted	NPI	NPI	17	15	40	40	40	
10.1.4	Number of quality environmental education resource materials developed	NPI	NPI	NPI	NPI	3	3	3	





### 12.3. QUARTERLY TARGETS FOR 2015/16

Sub Programme 9.5. Environmental Empowerment Services							
Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Outcome 10: Sub-Outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition							
MTSF Action: Enhanced environmental education and empowerment (including skills development)							
10.1.1	Number of work opportunities created through environmental programmes	Quarterly	200	200	0	0	0
10.1.2	Number of environmental awareness activities conducted	Quarterly	28	8	8	8	4
10.1.3	Number of environmental capacity building activities conducted	Quarterly	40	20	10	5	5
10.1.4	Number of quality environmental education resource materials developed	Quarterly	3	0	0	1	2

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

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Preliminary outcome	Revised Estimate	Medium-term estimates		
1. Environmental Policy, Planning and Coordination	5 894	8 446	8 103	13 207	8 524	8 855	10 298
2. Compliance and Enforcement	-	-	-	-	11 000	8 600	10 400
3. Environmental Quality Management	16 250	18 973	36 908	20 922	20 756	21 868	23 961
4. Biodiversity Management	20 175	22 452	26 063	28 222	31 651	30 549	33 076
5. Environmental Empowerment Services	19 311	19 139	32 385	65 383	83 464	25 556	28 834
<b>Total</b>	<b>61 630</b>	<b>69 010</b>	<b>103 459</b>	<b>127 734</b>	<b>155 395</b>	<b>95 428</b>	<b>106 569</b>







# LINKS TO OTHER PLANS





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

This section details provincial priority projects outlined in the departmental infrastructure plan for implementation during 2015/16 year. Table 10 below provides details regarding projects as per departmental infrastructure plan:

PROJECTS	UNITS OF MEASUREMENT	ANNUAL TARGETS					
		2014/15	2015/16	2016/17	2017/18	2018/19	Total
Crop Massification Programme	Hectares	9 845	12 226	12 750	11 700	12 100	58 621
Animal and Veld Management Programme implemented	Number of Projects	5	5	5	5	5	25
Taung Irrigation Scheme(expansion)	Hectares	340	60	66	72	78	276
Molatedi Irrigation Scheme(resuscitation)	Hectares	0	0	0	12	24	36
Disaneng Irrigation Scheme(resuscitation)	Hectares	0	10	40	50	100	200
Tsholofelo Irrigation Scheme(resuscitation)	Hectares	0	0	0	20	20	40
Livestock breeding material	Timeframe	X	X	X	X	X	
Animal feed manufacturing plant in Taung	Timeframe		X	X	X	X	
Feedlot in Mahikeng	Timeframe		X				







PROJECTS	UNITS OF MEASUREMENT	ANNUAL TARGETS					
		2014/15	2015/16	2016/17	2017/18	2018/19	Total
Meat processing plant including abattoir and packaging facilities in Mahikeng	Timeframe		X	X			
Rehabilitation of Springbokpan, Vryhof & Kraaipan grain silo	Timeframe	X	X	X	X	X	
Establishment of Grain milling	Timeframe		X				
Establishment of Taung Fruits and Vegetables Agro-Hub	Timeframe	X	X	X	X	X	
Taung Skull World Heritage Site	Timeframe	X	X	X	X	X	
Mahikeng Buy Back centre to recycle waste	Timeframe		X	X			

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

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







## 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 are the responsibility of the department.

## 16. Public-private partnerships

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









# ANNEXURE F





## PROGRAMME 1: ADMINISTRATION

### 1.1. Office of the MEC

1.1.1. Indicator Title	Number of stakeholders forums supported
Short definition	This is the number of engagements with stakeholders' forums during the reporting period.
Purpose/importance	To improve relations with internal and external stakeholders
Source/collection of data	Attendance Register
Method of calculation	Simple count
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director : MEC support
1.1.2. Indicator Title	Number of reports submitted to Legislature within stipulated timeframes
Short definition	This is the number of reports submitted to legislature during the reporting period
Purpose/importance	To ensure compliance with legislature requirements
Source/collection of data	Legislature reports
Method of calculation	Simple count
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Cumulative –for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that set target is met
Indicator responsibility	Director : MEC support







## 1.2. Senior Management

### 1.2.1. HOD Support Services

<b>1.2.1. Indicator Title</b>	<b>Number of departmental performance reports submitted to Governance structures within stipulated timeframes</b>
Short definition	This is the number of reports submitted to governance structures during the reporting period.
Purpose/importance	To ensure compliance to governance structures
Source/collection of data	Governance structures reports register
Method of calculation	Simple Count
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met
Indicator responsibility	Head of HOD Support
<b>1.2.2. Indicator Title</b>	<b>Number of Departmental Strategic Planning Sessions held within stipulated timeframes</b>
Short definition	This is the number of departmental Strategic Planning Sessions during the reporting period.
Purpose/importance	To provide strategic leadership in the department
Source/collection of data	Signed and dated
Method of calculation	Simple Count
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Cumulative – for the year
Reporting cycle	Monthly
New indicator	No
Desired performance	The aim is to ensure that the set target is met
Indicator responsibility	Head of HOD Support







## 1.2.2. Planning, Monitoring and Evaluation

<b>1.2.1. Indicator Title</b>	<b>Number of clients benefitting from the use of GIS services</b>
Short definition	This is the number of clients benefitting from the use of GIS services during the reporting year
Purpose/importance	Tracks the number of clients benefitting from the use of GIS services during the reporting year
Source/collection of data	Clients register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.2. Indicator Title</b>	<b>Number of registered farmers supported</b>
Short definition	This is the number of registered farmers supported during the reporting year
Purpose/importance	To maintain the departmental register of supported farmers
Source/collection of data	Farmer register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.3. Indicator Title</b>	<b>Number of clients who benefitted from the use of Resource Centres</b>
Short definition	This is the number of clients who benefitted from the use of Resource Centres during the reporting period
Purpose/importance	Tracking and monitoring the use of the RCs facilities
Source/collection of data	Resource Centres loan materials register





Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.4. Indicator Title</b>	<b>Number of compliant contracts drafted</b>
Short definition	This is the number of SLAs developed including compliant contracts drafted during the reporting period
Purpose/importance	Tracks the service level agreements for purpose of monitoring compliance
Source/collection of data	Contract database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.5. Indicator Title</b>	<b>Number of verified Compliant contracts</b>
Short definition	This is the number of verified SLAs including compliant contracts during the reporting period
Purpose/importance	Tracks the service level agreements for purpose of monitoring compliance
Source/collection of data	Contracts database/register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No





Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.6. Indicator Title</b>	<b>Number of legislative instruments developed</b>
Short definition	Tracks the new legislative instruments in the sector for the purposes of ensuring implementation and compliance
Purpose/importance	Track the new legislative instruments in the sector for the purposes of ensuring implementation and compliance
Source/collection of data	Legislation register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.7. Indicator Title</b>	<b>Number of programmes receiving strategic planning support within stipulated timeframes</b>
Short definition	This is the number of programmes provided with strategic planning support
Purpose/importance	Ensure alignment and support of Departmental Plans to government Programme of Action and compliance
Source/collection of data	Signed and dated Strategic Planning Support Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quality
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.8. Indicator Title</b>	<b>Number of EPWP mode projects reported</b>
Short definition	This is the number of EPWP projects reported during the reporting period
Purpose/importance	Government has established the EPWP Incentive Grant in order to





	increase the amount of work created by public bodies through the EPWP. It aims to achieve this objective by rewarding those public bodies that use their existing budgets in a manner that maximises the amount of person days of work they create. This reporting mechanism enables the DARD to claim grants based on the number of jobs reported on.
Source/collection of data	EPWP MIS/IRS system
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.9. Indicator Title</b>	<b>Number of EPWP Work Opportunities reported</b>
Short definition	This is the number of Work Opportunities created by implementing projects within the Expanded Public Works Programme Framework and reported through IRS
Purpose/importance	To indicate the extent to which the department contributes towards the job creation government priority
Source/collection of data	MIS or IRS reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.10. Indicator Title</b>	<b>Number of EPWP Full Time Equivalentents reported</b>
Short definition	This is the number of Full Time Equivalentents created by implementing projects within the Expanded Public Works Programme Framework and reported through IRS
Purpose/importance	To indicate the extent to which the department contributes towards





	the job creation government priority
Source/collection of data	MIS or IRS reports
Method of calculation	Number of days worked x 22/265 days
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.11. Indicator Title</b>	<b>Number of SIPs projects reported</b>
Short definition	This is the number of SIP 4 & 11 projects supported and reports submitted to SANRAL (SIP 4) and NAMC(SIP 11)
Purpose/importance	Indicate the extent to which department is contributing towards the National Infrastructure Plan
Source/collection of data	Electronic Reports submitted
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.12. Indicator Title</b>	<b>Number of National outcome based reports submitted within stipulated timeframes</b>
Short definition	This is the number of quarterly reports compiled on the departmental contribution towards Outcomes 4, 7 and 10
Purpose/importance	To reflect the departmental contribution towards the government PoA as outlined in the Outcomes delivery agreements
Source /collection of data	Outcome based reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output





Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.13. Indicator Title</b>	<b>Number of project assessment reports completed</b>
Short definition	This is the number of project assessment reports compiled during the reporting period
Purpose/importance	Assessment or evaluation of departmental development interventions
Source/collection of data	Project Assessment Reports(Signed and dated)
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.14. Indicator Title</b>	<b>Number of compliance reports submitted within legislative timeframes</b>
Short definition	This is the number of compliance reports submitted to Treasury during the reporting period
Purpose/importance	Tracks the submission of compliance reports for the purposes of monitoring compliance to prescripts and regulatory requirements
Source/collection of data	Register/list of the compliance reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation





<b>1.2.15. Indicator Title</b>	<b>Percentage of strategic management standards with MPAT score of at least 3</b>
Short definition	This is the percentage of all the Strategic Management standards with the moderated MPAT scores of at least 3
Purpose/importance	The purpose of this indicator is to assess the performance of the Management in terms of the Strategic Management KRA
Source/collection of data	MPAT moderated results from DPME
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>1.2.16. Indicator Title</b>	<b>Number of EID Governance Cluster reports submitted within stipulated timeframes</b>
Short definition	This is the number of Economic and Development Cluster reports compiled during the reporting period
Purpose/importance	To report on the progress made on EID projects
Source/collection of data	EID report register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation
<b>6.2.17. Indicator Title</b>	<b>Number of CAADP Investment Plan projects implemented</b>
Short definition	This is the CAADP implementation activities coordinated and implemented during the reporting period
Purpose/importance	Monitor implementation of the CAADP Investment Plan.
Source/collection of data	Minutes of meetings, various champion reports
Method of calculation	Simple count





Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager: Planning, Monitoring and Evaluation

### 1.2.3. Risk Management and Information Technology

<b>1.2.1. Indicator Title</b>	<b>Number of departmental ICT users benefiting from ICT training programmes</b>
Short definition	This is the number of officials as ICT Users in the Department benefiting from ICT training exercises concluded during the reporting period
Purpose/importance	To educate officials on ICT policies and related matters.
Source/collection of data	Attendance register
Method of calculation	Simple count by calculating the number of participants from the attendance registers.
Data limitations	Lack of appropriate funding and approval to execute the exercise including client responsiveness in adherence to attendance.
Type of indicator	Output
Calculation type	Cumulative-for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub - Programme Manager : Risk Management and Information Technology
<b>1.2.2. Indicator Title</b>	<b>Percentage of ICT risk contingency measures implemented</b>
Short definition	This is the percentage of ICT risk contingency measures introduced during the reporting period
Purpose/importance	To assess the emerging ICT risk and changing environment of the Department to formulate appropriate ICT strategies and risk contingency measures to treat the risks identified.
Source/collection of data	Attendance Register /ICT Risk Register





Method of calculation	Simple count by calculating the number of contingency measures introduced in the ICT Risk Register.
Data limitations	Lack of understanding on the importance and benefits of ICT risk management by the department and client responsiveness to attend.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub - Programme Manager : Risk Management and Information Technology
Data limitations	Lack of understanding on the importance and benefits of risk management by the department and client responsiveness to provide progress against action committed.
<b>1.2.3. Indicator Title</b>	<b>Number of Departmental Users benefitting from internal ICT support services</b>
Short definition	This is the number of ICT users /officials benefiting or receiving support from ICT Services internally within the department during the reporting period.
Purpose/importance	To inform the department of the ICT practices, processes, methodology, achievements and statistical data on a quarterly basis to enhance decision - making.
Source/collection of data	ICT status /progress report – Signed off
Method of calculation	Simple count from the Statistical analysis per quarter within the ICT status report / progress report.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub - Programme Manager : Risk Management and Information Technology
<b>1.2.4. Indicator Title</b>	<b>Percentage of Risk contingency measures introduced</b>
Short definition	This is the number risk contingency measures introduced through various risk assessment exercises conducted during the reporting period.
Purpose/importance	To assess the emerging risk and changing environment of the Department and to formulate the top 10 risks of the Department





Source/collection of data	Attendance register/ Risk register
Method of calculation	Simple count by calculating the number of contingency measures introduced in the various Risk Registers.
Data limitations	Lack of understanding on the importance and benefits of risk management by the department and client responsiveness to attend, including to obtain approval to host the exercise at top management level.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub - Programme Manager : Risk Management and Information Technology
<b>1.2.5. Indicator Title</b>	<b>Number of prioritised departmental risks</b>
Short definition	This is the register outlining the number of Top 10 Departmental Risks of the organisation.
Purpose/importance	Detailing Top 10 Departmental Risks as prioritised.
Source/collection of data	Top 10 Risk Register detailing 10 identified risks
Method of calculation	Simple count by calculating the number of risks identified in the Top 10 Risk Register.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub - Programme Manager : Risk Management and Information Technology
<b>1.7.6. Indicator Title</b>	<b>Number of officials benefiting from Governance Intervention programmes</b>
Short definition	This is the number of officials benefiting from Governance Training programmes in the organisation during the reporting period.
Purpose/importance	To educate officials on compliance of the risk and governance environment to improve the overall governance control environment.
Source/collection of data	Attendance Register





Method of calculation	Simple count by calculating the number of participants on the attendance registers.
Data limitations	Lack of appropriate funding and approval to facilitate awareness campaigns and or various risk workshops, including client responsiveness on the level of adherence to improve on Governance compliance in the organisation.
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub - Programme Manager : Risk Management and Information Technology

#### 1.2.4. Security Services

<b>1.2.1. Indicator Title</b>	<b>Number of employees benefitting from physical protection services of premises</b>
Short definition	This is the number of employees provided with physical security through guarding and access control services during the reporting period.
Purpose/importance	To ensure the physical protection of personnel, premises and assets.
Source/collection of data	Physical security register
Method of calculation	Simple count
Data limitations	Number of reports will depend on submission of monthly, inspection and incidents reports.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Head of Security Services
<b>1.2.2. Indicator Title</b>	<b>Percentage reduction of exposure to risk at departmental events</b>
Short definition	This is the percentage reduction of exposure to risk at departmental events the reporting period.
Purpose/importance	To measure effectiveness of provided security at departmental events, to ensure safety to the MEC and stakeholders
Source/collection of data	Security Coordination report
Method of calculation	Simple count





Data limitations	The number of operational plan depends on events organised and whether the Sub – Directorate: Security Services was informed about the event.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Head of Security Services
<b>1.2.3. Indicator Title</b>	<b>Percentage of employees submitting Z204 forms to State Security Agency</b>
Short definition	This is the number/proportion of officers vetted during the reporting period.
Purpose/importance	For the protection of classified information, assets and personnel.
Source/collection of data	Simple count
Method of calculation	Simple count
Data limitations	Security vetting in the department depends on the vetting results and certificate issued by NIA.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Head of Security Services
<b>1.2.4. Indicator Title</b>	<b>Percentage of shortlisted service providers submitted to State Security Agency for screening</b>
Short definition	This is the number/proportion of shortlisted service providers submitted to SSA for security screening during the budget year.
Purpose/importance	For the protection of classified information, assets and personnel.
Source/collection of data	Service Providers database
Method of calculation	Simple count
Data limitations	This depends on the security screening requests of service providers from SCM.
Type of indicator	Output
Calculation type	Cumulative – for the year





Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Head of Security Services

### 1.3. Corporate Services

#### 1.3.1. Human Resources

<b>1.2.1 Indicator title</b>	<b>MTEF Human Resource Plan implemented</b>
Short definition	Implementation of a plan providing strategic human resource thrust to facilitate organisational support and governance.
Purpose/importance	Departmental plan for optimum provision of a workforce for seamless continuity in service delivery
Source/collection of data	Implementation Report
Method of calculation	Simple count
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Cooperate Services
<b>1.2.2 Indicator Title</b>	<b>Percentage increase in the representivity of previously disadvantaged groups in line with EE Act</b>
Short definition	This is the percentage increase the employment of women, people with disability and youth in the department
Purpose/importance	The purpose is to increase the employment equity targets in line with Cabinet decision for compliance with the Employment Equity Act.
Source/collection of data	Statistical reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager : Corporate Services





<b>1.2.3 Indicator Title</b>	<b>Number of Human Resource business process maps developed</b>
Short definition	To define and measure Human Resources processes in becoming more efficient and effective
Purpose/importance	To map Human Resources procedures for efficient and effective Human Resource processes
Source/collection of data	Human Resource processes that have been mapped
Method of calculation	Simple count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Corporate Services
<b>1.2.4 Indicator Title</b>	<b>Percentage of Disciplinary cases finalised within 90 days</b>
Short definition	This is a percentage measure of disciplinary finalised within 90 days
Purpose/importance	The aim of this intervention is to improve the time it takes to finalise disciplinary cases in compliance with the Disciplinary Code and Procedure
Source/collection of data	Signed and dated Disciplinary cases Report
Method of calculation	Simple count
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set timeframe is met.
Indicator responsibility	Programme Manager : Corporate Services
<b>1.2.5 Indicator Title</b>	<b>Percentage of Grievance cases finalised within 30 days</b>
Short definition	This is the Percentage of Grievance cases finalised within 30 days in compliance with grievance procedure
Purpose/importance	To reduce percentage of grievances finalised outside 30 days in compliance with the Grievance Procedure.
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	No specific data limitations





Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set timeframe is met.
Indicator responsibility	Programme Manager : Corporate Services
<b>1.2.6 Indicator Title</b>	<b>Percentage reduction in the vacancy rate</b>
Short definition	Entails reducing the rate of vacancies in the department
Purpose/importance	Ensure that vacant posts are filled and vacancy rate is decreased for efficient service delivery
Source/collection of data	Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the time it takes to fill posts is reduced
Indicator responsibility	Programme Manager : Corporate Services
<b>1.4.7 Indicator Title</b>	<b>Number of youth empowered through Bursary</b>
Short definition	Youth empowerment through the Bursary Scheme for attainment of qualifications where the department experiences scarcity and find it difficult to recruit relevantly qualified persons
Purpose/importance	To address departmental scarce and critical skills
Source/collection of data	Statistical Report and bursary contracts
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non – cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to build a sufficient pool of qualified youth to address critical skills
Indicator responsibility	Programme Manager : Corporate Services
<b>1.4.8. Indicator Title</b>	<b>Number of youth empowered through Internship Programme</b>
Short definition	Equipping the unemployed graduates with relevant work experience through the Internship Programme
Purpose/importance	To provide opportunity for employability of unemployed youth
Source/collection of data	Reports, Internship Register and list of participants





Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	None
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Corporate Services
<b>1.4.9. Indicator Title</b>	<b>Number of Personnel trained as per approved departmental Annual Training Plan</b>
Short definition	An intervention intended to improve staff skills in the department
Purpose/importance	To bring about improvement of skills levels in the department
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme manager : Corporate Services
<b>1.3.10. Indicator title</b>	<b>Implementation of Service Delivery Improvement Plan</b>
Short definition	This is the plan to define services offered by the department to the clients
Purpose/importance	To make clients aware and understand the type of services the department is offering
Source/collection of data	The Plan and Implementation Report
Method of Calculation	Simple count
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Cooperate Services
<b>1.3.11. Indicator Title</b>	<b>Reduction in the number of Employee Assistance Programme</b>





	<b>cases of departmental personnel</b>
Short definition	The programme to pro-actively reduce cases related to wellness of employees
Purpose/importance	To reduce the rate if life threatening diseases and other cases affecting mental and emotional wellbeing of employees
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure a healthy workforce
Indicator responsibility	Programme Manager : Corporate Services
<b>1.3.12. Indicator Title</b>	<b>Reduction in the number of Occupational Health and Safety incidents</b>
Short definition	To improve the health and safety of employees in the workplace
Purpose/importance	Reduction in injuries experienced by employees in the workplace
Source/collection of data	Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Corporate Services







## 1.4. Financial Management Services

### 1.4.1. Financial Administration

<b>1.2.1. Indicator Title</b>	<b>Percentage of legitimate invoices received from suppliers paid within 30 days</b>
Short definition	Indication of compliance to paying suppliers within 30 days of receipt of invoice.
Purpose/importance	Ensuring that all suppliers are paid within 30 days of submitting legitimate invoices
Source/collection of data	30 days compliance report
Method of calculation	Simple count
Data limitations	Unavailability of system
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Financial Administration
<b>1.2.2. Indicator Title</b>	<b>Number of financial reports issued within stipulated time frames</b>
Short definition	Preparation and submission of all scheduled financial reports
Purpose/importance	Aide management decision making and comply to financial practice notes
Source/collection of data	Reports & Reconciliation statements
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager: Financial Administration
<b>1.2.3. Indicator Title</b>	<b>Percentage of allocated budget spent within the financial year</b>
Short definition	Programme budget performance
Purpose/importance	Monitor spending trends of all programmes on allocated budgets





Source/collection of data	Vulindlela reports and Persal reports.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager: Financial Administration
<b>1.2.4. Indicator Title</b>	<b>Percentage of programmes provided with budgetary support within stipulated timeframes</b>
Short definition	Cashflow, revenue and expenditure management
Purpose/importance	Reports interpretation and usage as well as information extraction
Source/collection of data	Vulindlela, IYM and bank statements
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Financial Administration
<b>1.2.5. Indicator Title</b>	<b>Percentage MPAT KRA standards achieving score of at least 3</b>
Short definition	MPAT standards
Purpose/importance	KRA performance monitoring
Source/collection of data	MPAT template
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager: Financial Administration





#### 1.4.2. Supply Chain Management

1.6.1. Indicator Title	Number of plans submitted within legislated timeframe
Short definition	Is a plan outlining acquisitions planned for a specific financial year and reviewed annually
Purpose/importance	To assist in planning and budgeting of needs identified
Source/collection of data	Procurement plan
Method of calculation	Simple count
Data limitations	Non, late submissions from end users & non availability of financial resources
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	Programme Manager : Financial Management
1.6.2. Indicator Title	Number of reappointed SCM Committees within stipulated timeframe
Short definition	Committees appointed to perform certain Supply Chain Management evaluations, etc to ensure compliance to prescripts and support to SONA and SOPA pronouncements .
Purpose/importance	To make the necessary recommendation for approval to the Head of Department or his/her delegate
Source/collection of data	Approval for appointment of committee members/ Appointment letters of committee members
Method of calculation	Simple count
Data limitations	Non approval of recommended members
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Financial Management
1.6.3. Indicator Title	Number of Compliance reports submitted within stipulated timeframe
Short definition	To ensure that compliance reports are submitted to the relevant authorities in line with the guidelines
Purpose/importance	To ensure compliance to Treasury regulations and SCM policies & prescripts





Source/collection of data	Treasury regulations and SCM policies
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Financial Management
<b>1.6.4. Indicator Title</b>	<b>Number of Financial Management delegations implemented within stipulated timeframe</b>
Short definition	To ensure compliance to authority of approval as per delegated by the Accounting Officer
Purpose/importance	To ensure compliance to Treasury regulations and SCM policies & prescripts
Source/collection of data	Treasury regulations and SCM policies
Method of calculation	Simple count
Data limitations	End users not adhering to delegations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Financial Management
<b>1.6.5. Indicator Title</b>	<b>Percentage of SCM standards with MPAT score of at least level 3</b>
Short definition	This a performance assessment management tool that assesses the level of compliance
Purpose/importance	To ensure that the Directorate is compliant with the set standards in line with SCM legal prescripts
Source/collection of data	Treasury Regulations and SCM policies
Method of calculation	Moderated Score by DPME
Data limitations	Non-adherence to legislation.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Annually
New indicator	Yes





Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Financial Management

#### 1.4.3. Internal Control

<b>1.2.1. Indicator Title</b>	<b>Number of systems of control breakdown case reviews per year</b>
Short definition	This is the number of systems audits that are performed on areas that are deemed high audit risks
Purpose/importance	To give reasonable assurance that the objectives of the Department will be met and that all applicable laws and regulations are complied with
Source/collection of data	Systems analysis report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improved programme performance and governance
Indicator responsibility	Programme Manager – Internal Control
<b>1.2.2. Indicator Title</b>	<b>Percentage Reduction in the number of Internal Audit 's audit findings</b>
Short definition	This is the percentage of the number of audit findings issued by the Provincial Internal Audit in execution of their audit plan
Purpose/Importance	To assist the Department in minimising and mitigating risks and thus enhancing the operations
Source/collection of data	Internal Audit Action Plan
Method of calculation	Simple count
Data limitations	Unresponsiveness of the programmes in implementing the recommendations of the auditors thus resulting in recurrence of incidents validity of progress reports
Type of indicator	Output
Calculation type	None cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Less audit findings and more effective operations
Indicator responsibility	Programme Manager – Internal Control
<b>1.2.3. Indicator Title</b>	<b>Percentage Reduction in the number of Auditor-General's audit findings</b>





Short definition	This is the percentage of the number of audit findings issued by the Auditor-General during the regulatory audit
Purpose/importance	Compliance to the applicable laws, regulations and policies of the Department in pursuit of the clean audit
Source/collection of data	AGSA Audit Action Plan
Method of calculation	Simple count
Data limitations	Unresponsiveness of programmes in implementing the recommendations by the Auditor-General thus resulting in recurrence of incidents Validity of progress reports
Type of indicator	Output
Calculation type	Cumulative per year
Reporting cycle	Annually
New indicator	Yes
Desired performance	Unqualified audit opinion with lesser matter of emphasis
Indicator responsibility	Programme Manager – Internal Control
<b>1.2.4. Indicator Title</b>	<b>Percentage Reduction in the number of programmes recording irregular expenditure</b>
Short definition	This is the percentage of the total number of programmes of the Department whose operations are likely to raise or result in irregular expenditure
Purpose/importance	Compliance to the legislation, regulations and policies governing the public finances thus curbing the recording of irregular expenditure
Source/collection of data	Irregular expenditure register
Method of calculation	Simple count
Data limitations	Unavailability of the system to enable validations of pre-recorded transactions Validity of reasons provided for non-compliance
Type of indicator	Output
Calculation type	Cumulative per year
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Prudent financial accountability
Indicator responsibility	Programme Manager : Internal Control







### 1.5. Communication Services

<b>1.3.1. Indicator Title</b>	<b>Number of managed departmental Corporate Identity products</b>
Short Definition	This is the number of number of produced work on corporate identity
Purpose/importance	To create a departmental brand awareness about the departmental programmes
Source/collection of data	Artwork, pamphlets, Newsletters, Posters, Signage, DVDs designed and produced
Method of calculation	Simple count
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Corporate Services
<b>1.3.2. Indicator Title</b>	<b>Number of sustainable Media Relations established in ensuring information rich citizenry</b>
Short definition	This is the number of publication material produced, broadcast of structured radio interviews conducted, media statements and advisories produced, live broadcast print and electronic adverts during the reporting period
Purpose/importance	Promote and Create awareness of the departmental programmes
Source/collection of data	Media Statements, Press Clippings, Media Advisories, interview scripts and Releases
Method of calculation	Simple count
Data limitations	Non submission of information or immediate communication which may results inr activities not being covered by the
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Corporate Services
<b>1.3.3. Indicator Title</b>	<b>Number of Developmental Communication programmes/ initiatives supported</b>
Short definition	This is the number of departmental Campaigns and Event Management support services organised and implemented [Exhibitions, events, campaigns, outreach programmes, road shows, internal circulars]





Purpose/importance	To promote public and internal communication.
Source/collection of data	Attendance Register and Registry [Exhibitions, events, campaigns, outreach programmes, road shows, internal circulars]
Method of calculation	Simple count
Data limitations	Non and late submission of information for immediate communication and resources for implementation
Type of indicator	Output
Calculation type	Cumulative-for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Corporate Services
<b>1.3.4. Indicator Title</b>	<b>Number of aligned communication strategies that links business operations</b>
Short definition	This is the number of Departmental communication strategy/ies developed and or reviewed during the reporting period
Purpose/importance	To translate sector ideas into a concrete communication plan and programme of action (with clear and consistent messages) that promotes the objectives
Source/collection of data	Approved Departmental Communication strategy/ies
Method of calculation	Simple count
Data limitations	Non Approval of the Provincial Communication Strategy
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager : Corporate Services







## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

### Sub-Programme: Engineering Services

4.2.1. Indicator title	Number of agricultural infrastructure established
Short definition	A certificate issued after construction / installation has been established (delivered according to plans and specifications).
Purpose/importance	To certify that a construction / installation has been established according to specifications. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering certificate (must incl. GPs coordinate, type of infrastructure, actual payments made, funding source)
Method of calculation	Simple count
Data limitations	Demand driven indicator. Factors influencing progress of projects (e.g. contractors with a lack of capacity, availability of funding, inclement weather, community/client dynamics)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed, modified
Desired performance	The aim is to ensure that the infrastructure is delivered according to the plan and specifications. To meet the number of requests
Indicator responsibility	Sub-Programme Manager
8.1.2. Indicator title	Number of hectares protected / rehabilitated to improve agricultural production
Short definition	Area of farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land.
Purpose/importance	To minimise degradation and rehabilitate degraded land to improve agricultural production.
Source/collection of data	Final Report which may include Acknowledgement Letter and / or Maps and / or Farm Plans.
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> <li>• Climate conditions</li> <li>• 3<sup>rd</sup> party acknowledgment letters</li> <li>• Permits from other departments</li> </ul>
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance





Indicator responsibility	Sub-Programme Manager
<b>8.1.3. Indicator title</b>	<b>Number of green jobs created</b>
Short definition	Job opportunities created through Land Care
Purpose/importance	To support the green economy, improve livelihoods and reduce unemployment.
Source/collection of data	Register of workers which may include ID copies and time sheet.
Method of calculation	Simple count
Data limitations	Availability of ID
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
<b>2.1.4. Indicator title</b>	<b>Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use</b>
Short definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation.
Purpose/importance	To prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source/collection of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation	Simple count
Data limitations	Demand driven (depending on the number of applications received) Approval of the recommendations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	Higher performance





Indicator responsibility	Sub-Programme Manager
<b>4.2.5. Indicator title</b>	<b>Number of disaster relief schemes managed</b>
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
<b>4.2.6. Indicator title</b>	<b>Number of disaster risk reduction programmes managed</b>
Short definition	The management of all the programmes aimed to minimise the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems.
Purpose/importance	To prevent and reduce agricultural disaster risks by minimizing vulnerabilities.
Source/collection of data	Signed off and dated reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New





Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager







### PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

#### Sub-Programme: Farmer Settlement and Development

<b>4.2.1. Indicator title</b>	<b>Number of smallholder producers receiving support</b>
Short definition	Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs. A supported smallholder producer is only counted once and not the number of times the smallholder producer has been supported. Smallholder producers are defined as those producers who produce food for home consumption, as well as sell surplus produce to the market.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production
Source/collection of data (Evidence)	Letter of approval for support
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 is desirable
Indicator responsibility	Sub-Programme Manager
<b>4.1.2. Indicator title</b>	<b>Number of hectares under irrigation</b>
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	Quarterly
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager
<b>4.2.3. Indicator title</b>	<b>Number of smallholder producers supported with agricultural advice</b>
Short definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations).
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behavior and decision making processes which will improve efficiency of agricultural production
Source/collection of data	For group events like Farmers days, Information days and Demonstrations: <b>Program and signed attendance register</b>  For individual contacts like Site Visits: <b>Client contact forms and site visit report signed by producers</b>
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output





Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher
Indicator responsibility	Sub-programme manager
<b>3.1.4. Indicator title</b>	<b>Number of households benefiting from agricultural food security initiatives</b>
Short definition	Number of households / subsistence producers benefitting from different agricultural food security initiatives. A household refers to 3.2 persons.
Purpose/importance	To address the national outcome 7 target of supporting 1,6 million households benefitting from food security initiatives by March 2019
Source/collection of Data	Household Profiles and / or assessment report and List of identified beneficiaries.  Data sources include the indigent list of municipalities, DSD, war on poverty report or province specific processes where applicable.
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager
<b>3.1.5. Indicator title</b>	<b>Number of hectares cultivated for food production in communal areas and land reform projects</b>
Short definition	Number of hectares cultivated refers to the area of communal, land reform and / or leased land under production
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food.
Source/collection of data	Final Report which may include Name of Project Leader, Contact Details, ID Numbers, Land Size, Crop/Commodity Type, GPS Coordinates, Province and District Name
Method of calculation	Simple Count (Total number of hectares planted per province per district)
Data limitations	The quality and credibility of data Weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager





#### PROGRAMME 4: VETERINARY SERVICES

4.2.1. Indicator title	Number of epidemiological units visited for veterinary interventions
Short definition	Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, livestock auctioning facilities, compartments, dams and establishments. Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census.
Purpose/importance	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.
Source/collection of data	Report on the intervention carried out in the defined epidemiological unit ( <i>Report format will be prescribed by DAFF and agreed to by PDAs</i> )
Method of calculation	Simple count of defined epidemiological units visited
Data limitations	Incomplete, inaccurate and fragmented data sources
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher Performance (Increased geographical coverage of epidemiological units)
Indicator responsibility	Sub-programme manager
6.1.2. Indicator title	Number of clients serviced for animal and animal products export control
Short definition	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities.
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	Report on export facilitations( <i>Report format will be prescribed by DAFF and agreed to by PDAs</i> )
Method of calculation	Simple count based on separate applicants except in the case of individual animal owners
Data limitations	Based on available applications and inspection reports
Type of indicator	Output
Calculation type	Cumulative





Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Sub-programme manager
<b>3.1.3. Indicator title</b>	<b>Percentage level of abattoir compliance to meat safety legislation</b>
Short definition	All abattoir assessments in line with the Meat Safety Act using the Hygiene Assessment System (HAS) and / or Meat Safety checklists. The annual Hygiene Assessment System (HAS) average is at least 60%. 60% is the minimum percentage of abattoirs to be rated.
Purpose/importance	To measure the level of compliance to the Meat Safety Act by all abattoirs to promote meat safety and the safety of animal products
Source/collection of data	Register of abattoirs and Hygiene Assessment System (HAS) audit report, Rural inspection checklist
Method of calculation	Calculate the average Hygiene Assessment System (HAS) score
Data limitations	Uniform implementation of the Hygiene Assessment System
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
<b>4.2.4. Indicator title</b>	<b>Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements</b>
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was approved according to the ISO 17025 standard and OIE requirements.
Purpose/importance	To provide veterinary laboratory services of a national and international compliance
Source/collection of data	Test report
Method of calculation	Simple count
Data limitations	No proficiency testing scheme available for tests for certain diseases / conditions





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







## PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

<b>4.2.1. Indicator title</b>	<b>Number of research and technology development projects implemented to improve agricultural production</b>
Short definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies.
Purpose/importance	To address production constraints and challenges
Source/collection of data	Approved project proposal by research committees <i>OR</i> progress report <i>OR</i> final report
Method of calculation	Simple count
Data limitations	Research is needs driven Multi-year nature of research Natural disasters
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager
<b>4.2.2. Indicator title</b>	<b>Number of research presentations made nationally or internationally</b>
Short definition	Scientific papers presented at scientific events and presentations made at technology transfer events.
Purpose/importance	To share research information to clients, peers and scientific community
Source/collection of data	Presentation Print Outs <i>OR</i> Programme Indicating the Name of the Presenter and Event <i>OR</i> Abstract from the Proceedings
Method of calculation	Simple Count
Data limitations	Cancellation of events Paper or presentation not accepted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager
<b>4.2.3. Indicator title</b>	<b>Number of scientific papers published nationally or internationally</b>
Short definition	Peer reviewed papers published by an accredited national or international scientific journal.
Purpose/importance	To contribute to knowledge and innovation, and to benchmark research nationally and internationally.
Source/collection of data	Copy of the published paper
Method of calculation	Simple count





Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager
<b>4.2.4. Indicator title</b>	<b>Number of research infrastructure managed</b>
Short definition	Research infrastructure refers to research farms and facilities made available for research and technology development.
Purpose/importance	To provide research infrastructure to researchers to enhance the provision of innovative solutions.
Source/collect ion of data	Expenditure Report <i>OR</i> Farm Registers <i>OR</i> Facility Registers <i>OR</i> Title Deed <i>OR</i> Maintenance plan
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager







## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

4.2.1. Indicator title	Number of clients who have benefitted from agricultural economic advice provided
Short definition	Clients refer to farmers, agribusinesses and other stakeholders and interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions.
Purpose/importance	To enable clients to make informed decisions in small holder production, agri-business support and development, establishment of cooperatives and agro-processing.
Source/collection of data	Client Contact Form OR Register (Farmers Day) OR Database of Client Enquiries OR Attendance register OR Market Information OR Request for assistance OR Client response form
Method of calculation	Simple count
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance is desired \
Indicator responsibility	Sub-Programme Manager
4.2.2. Indicator title	Number of agri-businesses supported with agricultural economic services to access markets
Short definition	Agri-businesses refer to agro-processing projects, farm businesses and cooperatives. Agricultural economic services refer to the development of functional marketing institutions and infrastructure, compliance training, general market training and facilitation of market agreements.
Purpose/importance	To assist farmers to market their produce in attaining the increased market access indicator currently in national outcome 7
Source/collection of data	Dated Invoices OR Receipts OR Contract OR Affidavit OR Compliance Certificate e.g. Global Gap OR Letter of Intent
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed





Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager
<b>4.2.3. Indicator title</b>	<b>Number of agricultural economic information responses provided</b>
Short definition	This information from existing sources provided to clients and it may include single figures, emails and datasets.
Purpose/importance	Information made available to evaluate progress with the implementation of priorities and to support planning and decision making
Source/collection of data	Request Database OR Copy of Response OR Client Contact Form OR Reports OR Commodity profiles
Method of calculation	Simple count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager
<b>4.2.4. Indicator title</b>	<b>Number of economic reports compiled</b>
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly





New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager







## PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

<b>7.1.1. Indicator title</b>	<b>Number of agricultural Higher Education and Training graduates</b>
Short definition	Graduates refer to students who have complied with the minimum requirements of the agricultural Higher Education and Training qualifications.
Purpose/importance	To contribute skills capacity to the labour force of the sector and country
Source/collection of data	Signed and dated graduation list and graduation programme
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager
<b>7.1.2. Indicator title</b>	<b>Number of participants trained in agricultural skills development programmes</b>
Short definition	Participants may include subsistence, small holder and commercial producers and farm workers. Agricultural skills development programmes may include empowerment, mentorships and partnerships, non-credit bearing and credit bearing training.
Purpose/importance	To contribute to empowerment and skills capacity of subsistence, small holder and commercial producers and farm workers.
Source/collection of data	Attendance Registers <i>OR</i> Certificates of Attendance <i>OR</i> Training Report <i>OR</i> Certificates of Competence <i>OR</i> Learner Database
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 is desired
Indicator responsibility	Sub-Programme Manager





## PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

<b>3.1.1. Indicator Title</b>	<b>Number of War on poverty reports compiled</b>
Short definition	This is the number of integrated reports compiled on War on Poverty
Purpose / Importance	Measure impact of the interventions
Source / collection of data	War on poverty reports(signed and dated)
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	Programme Manager: Rural Development Coordination
<b>3.1.2. Indicator Title</b>	<b>Number of food security status reports compiled</b>
Short definition	Document detailing progress on the interventions implemented by the provincial departments of agriculture to ensure food security
Purpose / Importance	To indicate the contribution of agriculture in ensuring food security
Source/ collection of data	Report (Signed & dated)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager: Rural Development Coordination
<b>3.1.3. Indicator Title</b>	<b>Number of Special Programmes implemented</b>
Short definition	Special Programmes for designated groups which include women, youth and people living with disabilities
Purpose / Importance	Address government priority programmes
Source/ collection of data	Register and Reports
Method of calculation	Simple count





Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicators
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager: Rural Development Coordination
<b>3.1.4. Indicator Title</b>	<b>Number of strategy developed for designated groups</b>
Short definition	Status Report
Purpose / Importance	Provincial status report on the development of the designated groups
Source/ collection of data	Status Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New indicators
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Programme Manager: Rural Development Coordination
<b>3.1.5. Indicator Title</b>	<b>Number of established designated formations</b>
Short definition	This is the number of designated groups formations established during the reporting period
Purpose/importance	Measure the extent of support given to designated groups
Source/collection of data	Designated formations register(Signed and dated)
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	Programme Manager: Rural Development Coordination





<b>3.1.6. Indicator Title</b>	<b>Number of Designated Groups status reports compiled</b>
Short definition	This is the number of designated groups status reports compiled during the reporting period.
Purpose/importance	Measure impact of interventions on the designated groups
Source/collection of data	Designated Groups status reports(signed & dated)
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	Programme Manager: Rural Development Coordination
<b>5.1.7. Indicator Title</b>	<b>Number of enterprises in rural district municipalities established</b>
Short definition	These are business enterprises established in the rural district municipalities to contribute towards rural development and job creation.
Purpose/Importance	To indicate the extent of departmental contribution towards rural development and job creation in the rural areas
Source/ collection of data	List of newly established formal business enterprises in rural areas
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>5.1.8. Indicator Title</b>	<b>Number of people employed in rural enterprises</b>
Short definition	These are the number of people employed in business enterprises supported in the rural district municipalities.
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 formal rural





	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>5.1.9 Indicator title</b>	<b>Number of AgriBEE Sector Code implemented</b>
Short definition	Implementation of the AgriBEE Charter for the Agricultural Sector
Purpose/importance	To indicate the extent of compliance with the AgriBEE Sector Code
Source/ collection of data	List of AgriBEE compliant projects
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: Agribusiness Development
<b>2.2.10. Indicator Title</b>	<b>Percentage of Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme</b>
Short definition	This is the percentage contribution of both the internal and external stakeholders in 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	Programme Manager: Rural Development Coordination







## PROGRAMME 9: ENVIRONMENTAL SERVICES

### Sub-Programme 9.1: Environmental Policy, Planning and Coordination

1.2.1. Indicator title	Number of legislative tools developed
Short definition	Shows number of tools, legislation, guidelines, policies, procedures developed to guide environmental decision making (EMF, Environmental Outlook, SEA, EIP, AQMP, IWMP, Biodiversity Plans and regulations)
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Source/collection of data	Approved Tools
Method of calculation	Count: When approved by delegated authority
Data limitations	Accuracy depends on the quality of data received
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved environmental decision making
Indicator responsibility	HOD
1.2.2. Indicator title	Number of environmental research projects undertaken
Short definition	The collective number of different types of research projects being undertaken during the reporting period. This includes reviews, scientific research projects, monitoring projects and collaborative projects.
Purpose/importance	Support environmental decision making, planning and policy development through credible data and evidence generated through research projects.
Source/collection of data	Final research reports.
Method of calculation	A research project is counted when a project has been finalized. 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	In accessibility and unavailability of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Credible research provided to inform decision making that contributes to the sustainable utilisation of natural resources.
Indicator responsibility	Chief Director
1.2.3. Indicator title	Number of functional environmental information management systems
Short definition	It shows the number of environmental information management systems (ie GIS, Air Quality, WIS) that are effectively maintained and efficiently utilised.
Purpose/importance	Information systems are utilised to improve decision making processes
Source/collection of data	Records of operational environmental information management systems that are implemented
Method of calculation	Count every environmental information management system that is utilised





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). Reporting fatigue of stakeholders.
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Accurate and reliable information available for informed decision making.
Indicator responsibility	Director
<b>1.5.4. Indicator title</b>	<b>Number of inter-governmental sector tools reviewed</b>
Short definition	Review of sector tools (e.g. IDPs, PDP, SDF) to facilitate integration of environmental content into tools (demand driven). These reports are developed externally, but will also include the EIP Annual Review report coordinated by this department, but involving external stakeholders.
Purpose/importance	To facilitate environmental cooperative governance and promote sustainable development
Source/collection of data	Review reports
Method of calculation	As and when signed off by delegated authority
Data limitations	Depend on external processes and the reliability of data depends on 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 (content) into sector- and municipal tools
Indicator responsibility	Director
<b>9.1.5. Indicator title</b>	<b>Number of climate change response tools developed</b>
Short definition	This refers to interventions developed to respond to challenges and potential impacts of climate change. These include provincial climate change policies and programmes, green-house gas mitigation responses, vulnerability and adaptation responses (eg energy audits).
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	Approved tools
Method of calculation	Count: When approved by delegated authority
Data limitations	Accuracy of information captured depends on reliability and availability of data
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Development and implementation of tools to improve resilience to climate change.
Indicator responsibility	HOD





## 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 the national and provincial environmental legislation and authorisations/permits issued in terms of pollution, waste, air quality, impact assessment, protected areas and biodiversity requirements.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the , green and brown sub-sectors and authorisations and permits issued in terms thereof
Source/collection of data	Quarterly Statistics on an Excel Spreadsheet
Method of calculation	From quarterly statistics submitted on an excel spreadsheet from the relevant institutions – Count of inspections actually conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Neither higher nor lower
Indicator responsibility	Director: EQM and Biodiversity Management
11.1.2. Indicator title	Number of enforcement actions finalised for non-compliance with environmental legislation
Short definition	The number of enforcement actions undertaken in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements, more specifically 3.1.1: Number of completed criminal investigations handed to the NPA for prosecution (for EMI Institutions); and 3.1.2 Number of administrative enforcement notices issued for non-compliance with environmental legislation. NB: This includes pre-Directives, Directives, pre-Compliance notices, Compliance notices and warning letters).
Purpose/importance	Shows number of criminal cases being finalised for prosecution as well the administrative enforcement tools used to mitigate environmental impact in the green and brown subsectors. This shows productivity of the Environmental Management Inspectorate in responding to non- compliance with environmental laws.
Source/collection of data	Investigation diary/complaints from the public
Method of calculation	From quarterly statistics submitted on an excel spreadsheet from the relevant institutions – Count of notices issued.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner
Type of indicator	Output
Calculation type	cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Has now combined both criminal enforcement actions and administrative enforcement actions.
Desired performance	Demand driven: Neither higher nor lower Less actions indicates higher compliance, which is desired.
Indicator Responsibility	Director: EQM and Biodiversity Management
11.1.3. Indicator title	Number of Joint Partnerships with external role players
Short definition	Number of joint partnerships with external role-players, including the conclusion of formal collaborative agreements (such as MOUs/SOPs), the execution of operational compliance and enforcement operations, and the presentation of capacity building initiatives.





Purpose/importance	Effective joint partnerships with role-players external to the Inspectorate is essential to ensure properly coordinated compliance and enforcement related activities that is aligned to organisational mandates and to exploit the compliance and enforcement capabilities of government as a whole
Source/collection of data	Quarterly statistics on an excel spreadsheet
Method of calculation	Number of Compliance and Enforcement blitzes, as well as MOUs/SOPs entered into with external stakeholders
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of joint partnerships concluded/executed with key external role-players where respective mandates are complementary
Indicator responsibility	Chief Director: Environmental Services
<b>11.1.4. Indicator title</b>	<b>Number of S24G applications received.</b>
Short definition	The number of section 24G applications that have been received.
Purpose/importance	Indicates number of section 24G applications received to ensure compliance.
Source/collection of data	Quarterly statistics submitted on an excel spreadsheet.
Method of calculation	From quarterly statistics submitted on an excel spreadsheet from the relevant institutions; and/or NEAS
Data limitations	Dependant on applicants submitting the applications.
Type of indicator	Output
Calculation type	Non cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Demand driven: Neither higher nor lower Less applications indicates higher compliance, which is desired.
Indicator responsibility	Director: EQM
<b>11.1.5. Indicator title</b>	<b>Number of S24G fines paid.</b>
Short definition	The number of section 24G fines paid for the applications that have been received.
Purpose/importance	Indicates number of section 24G fines paid to ensure compliance.
Source/collection of Data	Quarterly statistics submitted on an excel spreadsheet.
Method of calculation	From quarterly statistics submitted on an excel spreadsheet from the relevant institutions; and/or NEAS
Data limitations	Dependant on applicants submitting the applications and paying administrative fines.
Type of indicator	Output
Calculation type	Non cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Demand driven: Neither higher nor lower Less applications indicates higher compliance, which is desired.
Indicator responsibility	Director: EQM







### SUB-PROGRAMME 9.3: Environmental Quality Management

<b>8.5.1. Indicator title</b>	<b>Percentage of environmental impact assessment applications finalised within legislated timeframes</b>
Short definition	It shows the number of environmental authorisation applications where final decisions are made to either issue environmental authorisation or refuse authorisation or withdraw the application or close the lapsed application in the reporting period within legislated timeframes
Purpose/importance	This indicator shows the efficiency of the consideration of 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 Authorisation System (NEAS) or EIA Register
Method of calculation	Count every EIA authorisation issued, refused 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
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is desired that 98% of all EIA applications received are finalised within legislated timeframes pending the quality of submissions.
Indicator responsibility	Director: Environmental Quality Management
<b>11.2.2. Indicator title</b>	<b>Percentage of Atmospheric Emission Licences with complete applications issued within legislated timeframes</b>
Short definition	It shows the number of complete air emission licence applications where final decisions are made to either issue the authorisation or refuse authorisation or withdraw the application or close the lapsed application in the reporting period within legislated timeframe
Purpose/importance	This indicator shows the efficiency and effectiveness of the consideration of 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	Air emission licences' register (Record of air emission licences' files)
Method of calculation	Count every air emission licence issued, every air emission licence application refused, every withdrawn air emission licence application and closed as well as every air emission licence application which lapsed and closed in the reporting period within the legislated timeframe. In addition, for effectiveness and efficiency, express this as a percentage of the applications finalised within legislated timeframe divided by total number of complete applications (includes applications finalised and those not finalised but applications are complete and do not require additional information from the applicant).
Data limitations	The reliability of the registers depends on the accuracy of the data captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	100% of all AEL with complete application issued within legislated timeframe.
Desired performance	It is desired that 100% of all air emission licence applications received are finalised within legislated timeframes pending the quality of submissions.
Indicator responsibility	Director: EQM
<b>11.2.3. Indicator title</b>	<b>Percentage of compliance with National Annual Ambient Air Quality Standards</b>
Short definition	Compliance with National Annual Ambient Air Quality Standards for monitored pollutants.





Purpose/importance	This indicator shows compliance with National Annual Ambient Air Quality Standards
Source/collection of data	Provincial Ambient Air Quality Stations - Reports
Method of calculation	Comparison of ambient air quality stations results against the National Ambient Air Quality Standards.
Data limitations	Coverage of monitoring stations, poor data quality of monitoring stations and data gaps due to malfunctioning of stations.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	90% compliance with National Ambient Air Quality Standards by 2019.
Indicator responsibility	Director: Environmental Quality Management
<b>11.2.4. Indicator title</b>	<b>Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)</b>
Short definition	To facilitate the reporting of emissions from listed activities, relevant data holders and government departments with a platform to report online both air pollutants and greenhouse gases emissions, towards the compilation of a national emissions inventory profile.
Purpose/importance	The NAEIS will provide a platform for the reporting of air pollutants and greenhouse gases nationally in a sustainable manner.
Source/collection of data	NAEIS Reports
Method of calculation	Number of facilities with AEL reporting to NAEIS divided by total number of facilities with AELS multiplied by 100.
Data limitations	Reporting of facilities into NAEIS is largely depended on the finalization of the reporting regulations and AEL holders reporting on the system.
Type of indicator	Input
Calculation type	
Reporting cycle	Quarterly
New indicator	Yes, 50% of facilities with AELs reporting to the NAEIS
Desired performance	100% of facilities with AELs reporting to the NAEIS by 2019
Indicator responsibility	Director: Environmental Quality Management
<b>11.2.5. Indicator title</b>	<b>Number of designated organs of state with approved and implemented AQMP's</b>
Short definition	It shows the total number of designated organs of state that have approved Air Quality Management Plans and reviewed in line with the Air Quality Act requirements
Purpose/importance	It indicates the level of management effectiveness towards improved air quality
Source/collection of data	Record of the approved AQMP's.
Method of calculation	Count the number of approved AQMP's that are implemented by designated organs of state
Data limitations	The accuracy of record-keeping
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If target is exceeded, it be indicative of increased resources and improved institutional linkages and capacity
Indicator responsibility	Director: Environmental Quality Management
<b>11.3.6. Indicator title</b>	<b>Percentage of Waste License applications finalised within legislated time - frames</b>





Short definition	It shows the number of waste licence applications where final decisions are made to either issue the authorisation or refuse authorisation or withdraw the application or close the lapsed application in the reporting period within legislated timeframe
Purpose/importance	This indicator shows the efficiency and effectiveness of the consideration of waste 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	Waste licences' register (Record of waste licences' files) or copies of Waste Licences
Method of calculation	Count every waste licence issued, every waste application refused, every withdrawn waste licence application and closed as well as every waste licence application which lapsed and closed 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. Please Note: Timeframe kicks in when the application is complete with all information required including ROD from DWAS and additional information requested from the applicant.
Data limitations	The reliability of the registers depends on the accuracy of the data captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is desired that 80% of all waste licence applications received are finalised within legislated timeframes pending the quality of submissions.
Indicator responsibility	Director: Environmental Quality Management

#### SUB-PROGRAMME 9.4: Biodiversity Management

<b>8.2.1. Indicator title</b>	<b>Number of sites with River Health Programme implemented</b>
Short definition	The monitoring of the ecological integrity of river systems to determine their health status
Purpose/importance	To determine the health status of rivers in the province
Source/collection of data	Monitoring reports and data base
Method of calculation	Reports with number of sites monitored
Data limitations	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes, baseline to be determined
Desired performance	All river systems to be within acceptable health standards
Indicator responsibility	Director
<b>8.3.2. Indicator title</b>	<b>Number of hectares in the conservation estate</b>
Short definition	It shows the total surface area of land mass under formal conservation at the time of reporting (critical priority areas, and not merely the total number of hectares)
Purpose/importance	It indicates the level of progress towards the Millennium Development Goal and Aich target as set under the Convention on Biodiversity on conservation. Indicates progress towards the national and provincial protected areas expansion strategy.





Source/collection of data	Record of government gazettes of proclaimed protected areas, and record of contractual arrangements
Method of calculation	Total surface area of provincial land under conservation/Total number of hectares of Province x 100%
Data limitations	The accuracy of the data in terms of specific boundaries and hectares and access to information and clarity on ownership of protected land.
Type of indicator	Output
Calculation type	Cumulatively
Reporting cycle	Annually
New indicator	No
Desired performance	Effective protection of sufficient land to ensure the long term survival of all vegetation types and species.
Indicator responsibility	Director: Biodiversity Mangement
<b>8.3.3. Indicator title</b>	<b>Number of biodiversity stewardship sites</b>
Short definition	Number of sites under stewardship programme for inclusion in total of land mass under formal conservation when finalized.
Purpose/importance	It indicates the number of sites and hectares to be included for formal conservation outside provincial protected area network as progress towards the national and provincial protected areas expansion strategy
Source/collection of data	Record of contractual arrangements
Method of calculation	Reports with number of sites under stewardship sites
Data limitations	Timeous submission of reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes, baseline to be determined
Desired performance	All sites identified are signed for management under stewardship programme.
Indicator responsibility	Director: Biodiversity Mangement
<b>8.4.4. Indicator title</b>	<b>Number of provincial protected areas with approved management plans</b>
Short definition	The development and approval of protected areas management plans as in line with the National Environmental Management: Protected Areas Act No 57 of 2003.
Purpose/importance	To ensure the efficient protection, conservation and management of the Protected Areas in a manner which is consistent with the objectives of the Act and for the purpose, it was declared for.
Source/collection of data	Provincial Protected Areas Register for management plans and copies of actual management plans as approved.
Method of calculation	Reports on management plans submitted and approved.
Data limitations	The reliability and timeous submission of plans from management authorities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	0 (no management plan was submitted in previous year)
Desired performance	5 management plans submitted and approved
Indicator responsibility	Director: Biodiversity Mangement
<b>8.4.5. Indicator title</b>	<b>Percentage of area of state managed protected areas assess with a METT score above 67%</b>
Short definition	To assess the management effectiveness of South African protected areas
Purpose/importance	To improve the management effectiveness of South African protected areas measured against the international standard





Source/collection of data	Annual collation of METT data from management authorities
Method of calculation	METT assessment (note the numerator and denominator used to get the % has to be quoted in the report)
Data limitations	The reliability and timeous submission of METT data from management authorities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No, Baseline - 85% (2014) of area of state managed protected areas assessed with a METT score above 67%
Desired performance	Higher - To have, by 2019, 90% of area of state managed protected areas assessed with a METT score above 67%
Indicator responsibility	Director: Biodiversity Mangement
<b>8.4.6. Indicator title</b>	<b>Number of permits issued within legislated time-frames</b>
Short definition	The issuing of natural resource permits to stakeholders done efficiently
Purpose/importance	To ensure that legislative natural resource permits are issued within the stipulated time frames ( <i>Expression of efficiency should be indicated as a percentage in the QPR narrative</i> )
Source/collection of data	Provincial permits database
Method of calculation	Report drawn from auditable permits management system
Data limitations	Provincial permits management systems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes, baseline to be determined
Desired performance	Higher – to have permits issued within the stipulated timeframes
Indicator responsibility	Director: Biodiversity Mangement

## SUB-PROGRAMME 9.5: Environmental Empowerment Services

<b>10.1.1. Indicator title</b>	<b>Number of work opportunities created through environmental programmes</b>
Short Definition	This refers to formal and informal employment opportunities created through environmental programmes and may include internship, volunteer programmes, EPWP, CBNRM, recycling and buy-back centres, nurseries, etc)
Purpose/Importance	To track job creation opportunities in the environment sector
Source/collection of data	Count of number of opportunities created from Contracts, payslips, timesheets, programme beneficiary registers, EPWP quarterly reporting (Environment component of Environment and Culture Sector reports)







Method of calculation	Payroll, contract files, beneficiary data, EPWP quarterly reporting (Environment component of Environment and Culture Sector reports)
Data limitations	Possibility of providing a skewed picture when comparing figures to those required in terms of other reporting obligations eg EPWP, CBNRM, recycling and buy-back centres, nurseries, etc
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No (with refined definition)
Desired Performance	Department specific
Indicator responsibility	Director: Environmental Empowerment Services
<b>10.1.2. Indicator Title</b>	<b>Number of environmental awareness activities conducted</b>
Short Definition	Number of environmental awareness activities conducted refers to the number of activities (workshop, session, presentation in a community meeting, campaigns and youth camps) organized towards promoting awareness about the environment. For example, awareness sessions conducted in schools, communities, visits by clients to environmental center, distribution of pamphlets, celebration of environment commemorative days, exhibitions, clean-up campaigns, media campaigns, resources developed, greening or trees planted, etc. (Calendar days celebrations: Biodiversity day, WED, Wetland Day and 4 Cleaning Campaigns, 16 outreach, 4000 Learners at Education centres and 4 Exhibition)
Purpose/Importance	To track environmental awareness efforts
Source/collection of data	Copies of resources developed and communication material distributed, attendance registers, programmes, evaluation forms / permission slips and reports
Method of calculation	Manual Count
Data limitations	Inaccurate records and access to reliable data
Type of indicator	Outputs
Calculation Type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	The more awareness activities are undertaken, the more the general public will be knowledgeable about environmental issues
Indicator responsibility	Director: Environmental Empowerment Services
<b>10.1.3. Indicator Title</b>	<b>Number of environmental capacity building activities conducted</b>
Short Definition	Refers to the number of activities conducted in order to build stakeholder capacity to implement environmental regulatory framework (20 Educator workshops, 5 youth camps, 10 environmental education programmes like Eco Schools, 1 Waste Learnership, 4 training for corporatives).





Purpose/Importance	To build capacity of stakeholders on the environmental regulatory framework to improve service delivery.
Source/collection of data	Activity plans and attendance registers
Method of calculation	Activity count
Data limitations	Verification of data
Type of indicator	Output
Calculation Type	Constant
Reporting cycle	Quarterly
New indicator	No (Refinement of an old indicator)
Desired Performance	Department specific
Indicator responsibility	Director: Environmental Empowerment Services
<b>10.1.4. Indicator title</b>	<b>Number of quality environmental education resource materials developed</b>
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, worksheet, 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





## RISK MANAGEMENT PLAN

Risk No.	Risk Description	Cause	Consequence	Impact	Current Controls	Likelihood	Treatment Plan
1	Inadequate strategic and operational planning processes.	Inadequate leadership and integrated planning.	Non-compliance with all statutory prescripts. TR. Section 5.	Critical	Policy and Planning Framework.	Likely	Review and implement the Policy and Planning framework.
2	Non responsive organisational structure to the strategy.	Miss-aligned structure. Insufficient associated funding. Inadequate relevant HR Capital.	Poor service delivery. Impaired delivery on all strategic goals.	Critical	Approved organogram. Funded post establishment.	Common	Realignment of Strategy and structure. Funding of the realigned structure.
3	Inadequate infrastructure project management	Lack of a project management framework. Lack of dedicated capacity and expertise. Insufficient capable service providers. Inadequate contract management.	Poor service delivery. Project failures. Under / irregular / fruitless and wasteful expenditure. Disgruntled beneficiaries.	Critical	Approved Project list. Business plans. Project selection committee. Bids committees. MOU with beneficiaries. SLA with service providers. Treasury oversight.	Common	Develop the Project management framework. To establish a dedicated project management unit. Establish database of poor or under performing service providers. Enforcement and review of SLA's (project specific).
4	Poor financial planning and budget management.	Lack of financial planning. Inadequate financial information management. Lack of budget committee. Lack of budget policy.	Poor expenditure management. Negative audit findings. Unfunded mandates. Unauthorised, Irregular, Fruitless and wasteful expenditure.	Critical	Vulendela BAS Monthly / quarterly expenditure reports Financial delegations Cash flow projections Irregular, Unauthorised, Fruitless and wasteful expenditure committee	Likely	Develop a budget policy.
5	Partial adherence to SCM regulatory frameworks.	Inadequate SCM policies. Inadequate SCM capacity.	Negative impact on financial management.	Major	Bid committees Financial delegations SCM centralisation. SCM policy.	Likely	Review the SCM policies. Appointment of relevant staff. Development of Bid Committee members and practitioners.
6	Inadequate implementation of the CGICTPF requirements.	ICT services in the department is not at a strategic level. Inadequate capacity to execute ICT Investments. Lack of departmental awareness on ICT Governance.	Non-compliance the CGICTPF. The department will not realise the ICT investments in the business process for smarter business operations.	Critical	CGICTPF. ICT policy. ICT operational plan. ICT plan. ICT implementation plan. ICT Technicians.	Common	Implementation of Phase 1 of the CGICTPF. Training on ICT Governance. Establishment of ICT Committee. Review of the MSP to pre-plan for ICT investments. Engage SITA on core business impact analysis.





Risk No.	Risk Description	Cause	Consequence	Impact	Current Controls	Likelihood	Treatment Plan
7	<b>Performance information reported not adequately supported in terms of reliability and usefulness.</b>	Recommendation s PIA / AGSA not addressed. No SOP. National Treasury guidelines not followed for reporting. Inconsistency of indicators, objectives & targets against reporting & planning documents. Not measurable / smart indicators. Relevance of indicators against mandate, strategic goals & objectives. M & E Function not established. Validity, accuracy & completeness	Qualification or Disclaimer of Opinion on Usefulness of Performance Information reported. Non-compliance to relevant principles, standards and practices as addressed by National Treasury's Framework on Performance Information.	<b>Critical</b>	Quarterly reviews. Validation process. Quarterly reports.	<b>Common</b>	Review the Policy and Planning Framework. Implement the Government wide M & E system and National Treasury Framework on Performance information and management of performance information.





## ANNEXURE: PROVINCIAL OUTCOME 7 INTEGRATED DEVELOPMENT PLAN.

### Priority 1: Improved land administration and spatial planning for integrated development in rural areas

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			100	100	100	100	100	100	Operational	
Facilitate integrated spatial planning and land use management in all provinces through the application of relevant legislation by 2019	% of municipalities supported to implement the Spatial Planning and Land Use Management Act(SPLUMA)	Dr RS Mompoti	100	100	25	25	25	25	Operational	DRDLR
		Bojanala	100	100	25	25	25	25	Operational	DRDLR
		Dr K Kaunda	100	100	25	25	25	25	Operational	DRDLR
		Ngaka Modiri Molema	100	100	25	25	25	25	Operational	DRDLR

### Priority 1: Improved land administration and spatial planning for integrated development in rural areas

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			19	19	19	19	19	19	Operational	
Facilitate integrated spatial planning and land use management in all provinces through the application of relevant legislation by 2019	Functional Land Use Regulators for Local Municipalities	Dr RS Mompoti	5	5	5	5	5	5	Operational	DRDLR
		Bojanala	5	5	5	5	5	5	Operational	DRDLR
		Dr K Kaunda	4	4	4	4	4	4	Operational	DRDLR
		Ngaka Modiri Molema	5	5	5	5	5	5	Operational	DRDLR







## ANNEXURE: PROVINCIAL OUTCOME 7 INTEGRATED DEVELOPMENT PLAN.

### Priority 1: Improved land administration and spatial planning for integrated development in rural areas

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			46	50	0	0	0	50	Operational	READ
Coordinate and mobilise the internal and external stakeholders to contribute to the implementation of the rural development plan	% of internal and external stakeholders contributing to the implementation of the rural development programme in line with the rural development plan	READ - Dr RS Mompoti	25	30	0	0	0	30	Operational	READ
		READ - Bojanala	68	80	0	0	0	80	Operational	READ
		READ - Dr K Kaunda	20	40	0	0	0	40	Operational	READ
		READ - Ngaka Modiri Molema	70	80	0	0	0	80	Operational	READ

### Priority 1: Improved land administration and spatial planning for integrated development in rural areas

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated (R'000)	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			27 352	16 995	4 242	4 697	4 395	3 661	138 320	
Settle and finalise land claims by 2019	Number of hectares of land acquired and allocated	DRDLR - Dr RS Mompoti	9 138	4 857	1 200	1 250	1 257	1 150	41 000	DRDLR
		DRDLR - Bojanala	2178	3 338	876	902	890	670	25 200	DRDLR
		DRDLR - Dr K Kaunda	806	2 174	541	611	503	519	13 120	DRDLR
		DRDLR - Ngaka Modiri Molema	15 251	6 626	1 625	1 934	1 745	1 322	59 000	DRDLR





### Priority 1: Improved land administration and spatial planning for integrated development in rural areas

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			7	7	2	3	1	1	40 000	
Settle and finalise land claims	Number of land claims settled	DRDLR - Dr RS Mompoti	1	1	0	1	0	0	4 000	DRDLR
		DRDLR - Bojanala	2	2	1	1	0	0	9 000	DRDLR
		DRDLR - Dr K Kaunda	1	1	1	0	0	0	8 000	DRDLR
		DRDLR - Ngaka Modiri Molema	3	3	1	1	1	0	19 000	DRDLR

### Priority 1: Improved land administration and spatial planning for integrated development in rural areas

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			14	14	5	3	4	2	207 120	
Settle and finalise land claims	Number of land claims finalised	DRDLR - Dr RS Mompoti	2	2	1	1	0	0	12 120	DRDLR
		DRDLR - Bojanala	5	5	2	1	1	1	89 000	DRDLR
		DRDLR - Dr K Kaunda	3	3	0	1	1	1	41 000	DRDLR
		DRDLR - Ngaka Modiri Molema	4	4	2	0	2	0	65 000	DRDLR







**Priority 1: Improved land administration and spatial planning for integrated development in rural areas**

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			49 011	25 000	1 800	14 000	6 900	2 300	146 610	
Promote equitable land redistribution and agricultural development by acquiring 1 140 000 hectares of strategically located land by 2019	Number of hectares acquired	DRDLR - Dr RS Mompoti	12 252	16 000	1 000	10 000	4 000	1 000	93 830	DRDLR
		DRDLR - Bojanala	12 252	2 000	100	1000	400	500	11 729	DRDLR
		DRDLR - Dr K Kaunda	12 252	2 000	200	1000	500	300	11 729	DRDLR
		DRDLR - Ngaka Modiri Molema	12 252	5 000	500	2 000	2 000	500	29 322	DRDLR

**Priority 1: Improved land administration and spatial planning for integrated development in rural areas**

Sub output 1.1: Develop and implement spatial development plans as the basis to guide land use planning and development and to address spatial inequities, prioritising the 27 resource- poor district municipalities										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated(R'000)	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			10%/ 49011	10% / 25000	800	800	400	500	30 000	
Create tenure security for people living and working on farms	% of hectares of land allocated to people living and or working on farms (Labour tenants, farm workers and farm dwellers)	DRDLR - Dr RS Mompoti	1226	2.5%(625)	200	200	100	125	7 500	DRDLR
		DRDLR - Bojanala	1226	2.5%(625)	200	200	100	125	7 500	DRDLR
		DRDLR - Dr K Kaunda	1226	2.5%(625)	200	200	100	125	7 500	DRDLR
		DRDLR - Ngaka Modiri Molema	1226	2.5%(625)	200	200	100	125	7 500	DRDLR





### Priority3: Improved food security

Sub output 3.1: Implement the main elements of the comprehensive food security and nutrition strategy										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated(R'000_	Responsible department/s
					Q1	Q2	Q3	Q4		
	Provincial Target		1 391	1 240	0	0	530	710	11 517	READ
Implement the main elements of the comprehensive food security and nutrition strategy a) Food assistance programme	Number of people benefiting from food security and nutrition initiatives as per strategy	READ - Dr RS Mompoti	170	233	0	0	95	138	6 000	READ
		READ - Bojanala	396	329	0	0	137	192	1 200	READ
		READ - Dr K Kaunda	625	419	0	0	183	236	1 200	READ
		READ - Ngaka Modiri Molema	200	259	0	0	115	144	3 117	READ

### Priority3: Improved food security

Sub output 3.1: Implement the main elements of the comprehensive food security and nutrition strategy										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			9 845	12 226	0	0	11 226	1 000	30 914	READ
Implement the main elements of the comprehensive food security and nutrition strategy a) Food assistance programme	Number of hectares of under-utilised land in communal (Farm/ Commercial) areas cultivated for production	READ - Dr RS Mompoti	0	2 079	0	0	1 887	192	5 500	READ
		READ - Bojanala	0	2 488	0	0	2 288	200	2 000	READ
		READ - Dr K Kaunda	0	628	0	0	581	47	4 794	READ
		READ - Ngaka Modiri Molema	9 845	7 031	0	0	6 470	561	18 620	READ







**Priority3: Improved food security**

Sub output 3.2:Develop under-utilised land in communal areas and land reform projects for production										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			5	39	24	7	4	4	7 971	READ
Animal and Veld Management Programme implemented	Number of veld management and re-greening projects implemented	READ - Dr RS Mompoti	2	2	0	2	0	0	4 953	READ
		READ - Bojanala	2	0	0	0	0	0	0	READ
		READ - Dr K Kaunda	0	0	0	0	0	0	0	READ
		READ - Ngaka Modiri Molema	1	1	0	1	0	0	3 018	READ

**Priority3: Improved food security**

Sub output 3.2:Develop under-utilised land in communal areas and land reform projects for production										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			5	39	24	7	4	4	7 971	DRDLR/READ
Animal and Veld Management Programme implemented	Number of agriculture facilities constructed	DRDLR - Dr RS Mompoti	0	23	23	0	0	0	NYC	DRDLR
		READ - Dr RS Mompoti	2	3	0	2	1	0	4 953	READ
		DRDLR - Bojanala	0	0	0	0	0	0	NYC	DRDLR
		READ - Bojanala	2	0	0	0	0	0	0	READ
		DRDLR - Dr K Kaunda	0	0	0	0	0	0	0	DRDLR
		READ - Dr K Kaunda	0	0	0	0	0	0	0	READ
		DRDLR - Ngaka Modiri Molema		13	1	4	4	4	NYC	DRDLR
		READ - Ngaka Modiri Molema	1	1	0	1	0	0	3 018	READ





**Priority 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation**

Sub output 4.2: Expand land under irrigation										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			3 500	60	0	0	0	60	10 804	READ
Equitably allocated water	Number of hectares under irrigation	READ - Dr RS Mompoti	3 500	50	0	0	0	50	8 059	READ
		READ - Bojanala	0	2	0	0	0	2	1 000	READ
		READ - Ngaka Modiri Molema	0	8	0	0	0	8	1 745	READ

**Priority 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation**

Sub output 4.3: Provide support to smallholder producers in order to ensure production efficiencies										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated(R'000)	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			113	94	0	29	30	35	119 124	READ
Access to Water for production	Number of Resource Poor Farmers provided with access to water	READ - Dr RS Mompoti		21	0	8	6	7	9 493	READ
		READ - Bojanala		23	0	9	7	7	19 000	READ
		READ - Dr K Kaunda		8	0	3	3	2	12 500	READ
		READ - Ngaka Modiri Molema		42	0	9	14	19	78 131	READ







**Priority 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation**

Sub output 4.3: Provide support to smallholder producers in order to ensure production efficiencies										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			197	94	0	29	30	35	119 124	READ
300 000 smallholder producers receives support by March 2019	Number of smallholder producers receiving support	READ - Dr RS Mompoti	60	21	0	8	6	7	9 493	READ
		READ - Bojanala	20	23	0	9	7	7	19 000	READ
		READ - Dr K Kaunda	4	8	0	3	3	2	12 500	READ
		READ - Ngaka Modiri Molema	113	42	0	9	14	19	78 131	READ

**Priority 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation**

Sub output 4.3: Provide support to smallholder producers in order to ensure production efficiencies										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			33	90	0	0	0	90	NYC	DRDLR
300 000 smallholder producers receives support by March 2019	Number of land reform farms Recapitalised and developed	DRDLR - Dr RS Mompoti	8	16	0	0	0	16	NYC	DRDLR
		DRDLR - Bojanala	6	7	0	0	0	7	NYC	DRDLR
		DRDLR - Dr K Kaunda	12	58	0	0	0	58	NYC	DRDLR
		DRDLR - Ngaka Modiri Molema	7	9	0	0	0	9	NYC	DRDLR

**Priority 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation**

Sub output 4.3: Provide support to smallholder producers in order to ensure production efficiencies										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			193	208	0	0	0	208	NYC	DRDLR
Increase job opportunities and ensure skills development through CRDP and land reform initiatives by 2020	Number of farm personnel trained through the RADP programme	DRDLR - Dr RS Mompoti	8	16	0	0	0	16	NYC	DRDLR
		DRDLR - Bojanala	135	140	0	0	0	140	NYC	DRDLR
		DRDLR - Dr K Kaunda	25	25	0	0	0	25	NYC	DRDLR
		DRDLR- Ngaka Modiri Molema	25	27	0	0	0	27	NYC	DRDLR





**Priority 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation**

Sub output 4.3: Provide support to smallholder producers in order to ensure production efficiencies										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			1	5	0	0	0	5	34 804	DRDLR/READ
Increase job opportunities and ensure skills development through CRDP and land reform initiatives by 2020	Number of projects in support of irrigation schemes	READ - Dr RS Mompoti	0	1	0	0	0	1	8 059	READ
		DRDLR - Dr RS Mompoti	1	2	0	0	0	2	24 000	DRDLR
		DRDLR - Bojanala	0	1	0	0	0	1	1 000	READ
		DRDLR- Ngaka Modiri Molema	0	1	0	0	0	1	1 745	READ

**Priority 6: Growth of 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**

Sub output 6.1: Promote sustainable rural enterprises and industries in areas with economic development potential										
Action	Indicator	Municipality/ Department	Baseline	2015/16 Targets	Quarterly Targets				Budget Allocated(R'000)	Responsible department/s
					Q1	Q2	Q3	Q4		
Provincial Target			75	36	0	0	0	36	8 680	DRDLR/READ
Facilitate the development of rural enterprises and industries in areas with economic development potential and opportunities by 2019	Number of enterprises and industries supported in rural development initiatives (agriculture and other sectors) by government stakeholders	DRDLR	71	8	0	0	0	8	8 000	DRDLR
		READ	4	18	0	0	0	18	680 000	READ
	Number of local development projects in different sectors									







## ANNEXURE: PROJECT MASTER PLAN

Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town/Village/Dorpie	VTSD TYPE	No of Beneficiaries	Job Creation Target (FTE)	Skills Development Targets	Start Date	Completion Date	Budget Year [2015/16] R' 000
Rustenburg/Kgetleng Livestock Farmers	Beef production	Bojanala	Rustenburg and Kgetleng	29, 31, 5,	Palmietfontein, Mazista, Plapa, Kliplaat, Ratsagae, Tweefontein, Swarttruggens	Village Small dorpie	73	73	15	01 April 2015	01 March 2016	1,000
Madibeng East Livestock Production	Goats production	Bojanala	Madibeng	34	Madinyane	Village	6	6	8	01 April 2015	01 March 2016	2,500
Moses Kotane West Livestock Water and Fencing	Fencing	Bojanala	Moses Kotane	2, 19, 20	Montsana; Pella;Tlokweg	Village			0	01 April 2015	01 March 2016	1,500
Malenaleze ma Goats	Goats production	Bojanala	Moses Konane	8	Magalane	Village	6	6	6	01 April 2015	01 March 2016	1,384
Madibeng East Broiler projects	Broiler production	Bojanala	Madibeng	34	Shakung	Village	10	10	13	01 April 2015	01 March 2016	1,200
Aredireng Poultry	Broiler production	Bojanala	Moretele	4	Lebotiwane	Village	5	5	5	01 April 2015	01 March 2016	3,000
Ya Batho Co-op	Vegetable production	Bojanala	Moretele	22	Bosplaas	Village	10	10	10	01 April 2015	01 March 2016	325
Bojanala Farmers Market	Mixed products (Marketing)	Bojanala	Rustenburg	29	Rustenburg	Township	22	4	22	01 April 2015	01 March 2016	800
Tlhabologang abattoir	Slaughtering of red meat	Bojanala	Moses Kotane East	24	Mabeskraal	Village	5	4	5	01 April 2015	01 March 2016	5,000
Bahwaduba abattoir	Slaughtering of red meat	Bojanala	Moretele	19	Mathibestad	Village	5	3	5	01 April 2015	01 March 2016	5,000
Monakato Tannery	Tanning of skins and hides	Bojanala	Rustenburg	1	Monakato	Village	1	1	1	01 April 2015	01 March 2016	2,500
Moses Kotane Juice making	Processing of citrus.	Bojanala	Rustenburg	29	Rustenburg	Township	5	5	5	01 April 2015	01 March 2016	2,000





Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town/Village/Dorpie	VTSD TYPE	No of Beneficiaries	Job Creation Target (FTE)	Skills Development Targets	Start Date	Completion Date	Budget Year [2015/16] R' 000
Baena Co-operative (FEA)	Vegetable production	Bojanala	Madibeng	14	Monwametsi & Malle	Small Dorpie	3	5	3	01 April 2015	01 March 2016	500
Madibeng West Horticulture	Horticulture production	Bojanala	Madibeng	25	Kareepoort	Village	17	50	17	01 April 2015	01 March 2016	1,500
Rustenburg/Kgetleng Horticulture	Horticulture production	Bojanala	Rustenburg and Kgetleng	6	Phokeng Liliesfontein	Village	87	87	15	01 April 2015	01 March 2016	1,000
Moses Kotane West Horticulture (Kerotse Rampou, Mmoka Mashishi and Nkomos Veg)	Horticulture production	Bojanala	Moses Kotane	2, 18	Pella, Tlokeng Voordonker	Village	6	7	6	01 April 2015	01 March 2016	1,250
Rustenburg/Kgetleng Crop Farmers	Grain production	Bojanala	Rustenburg and Kgetleng	5,30,36,23	Boons, Phokeng, Kanana, Witklip,	Village	55	37	15	01 April 2015	01 March 2016	1,500
Mafenyathala	Grain production	Bojanala	Moses Kotane	3	Miersrust	Village	13	0	13	01 April 2015	01 March 2016	1,000
Tshimo ya Kgosi	Crop masification	Bojanala	Moses Kotane	18, 2	Pella, Pitsedisulejang	Village	2	0	2	01 April 2015	01 March 2016	1,250
Grobelaar Citrus (FEA)	Orchard production	Bojanala	Rustenburg	3, 4	Rustenburg	Small Dorpie	1	6	1	01 April 2015	01 March 2016	500
Madibeng East Fruit Production	Orchard production	Bojanala	Madibeng	1	Mmupudung	Village	19	18	19	01 April 2015	01 March 2016	1,500
Bathako Temo Co-operative	Orchard production	Bojanala	Madibeng	14	Klipkop	Village	7	5	7	01 April 2015	01 March 2016	787
CRDP Marikana Food Security	TBA	Bojanala	Madibeng		Marikana	Village	0	0	0	01 April 2015	01 March 2016	2,000





Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town/ Village/ Dorpie	VTSD TYPE	No of Beneficiaries	Job Creation Target (FTE)	Skills Development Targets	Start Date	Completion Date	Budget Year [2015/16] R' 000
Inkomkhulu Project	TBA	Bojanala	Madibeng	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	250
Monantshe Feedlot & Abattoir	Feedlot	Bojanala	Rustenburg	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	4,000
Ditsobotla Crop	Grain production	Ngaka Modiri Molema	Ditsobotla	10, 7, 12, 11	Verdwaal, Springbokpan, Shiela, Bodibe	Village	5	10	5	01 April 2015	01 March 2016	2,500
Dooringlaagte	Grain production	Ngaka Modiri Molema	Tswaing	4	Dooringlaagte	Village	1	1	1	01 April 2015	01 March 2016	500
Witpan/ Deelpan Crop	Grain production	Ngaka Modiri Molema	Tswaing	1	Witpan, Deelpan	Village	1	1	1	01 April 2015	01 March 2016	1,500
Disaneng Irrigation	Grain production	Ngaka Modiri Molema	Ratlou	3	Disaneng	Village	23	16	23	01 April 2015	01 March 2016	1,745
Mahikeng Crop Production	Grain production	Ngaka Modiri Molema	Mahikeng	3	Ramatlabama	Village	3	12	3	01 April 2015	01 March 2016	1,105
Tshimo ya Kgosi - Gopane	Grain production	Ngaka Modiri Molema	Ramotshere Moiloa	5	Gopane	Village	6	6	6	01 April 2015	01 March 2016	500
Weltevrede-Siberia Crop Production	Grain production	Ngaka Modiri Molema	Mahikeng	24	Weltevrede	Village	20	20	20	01 April 2015	01 March 2016	2,500
Crop Massification (Special Program)	Grain production	Ngaka Modiri Molema	Mahikeng	8	Mahikeng	Village	29	29	29	01 April 2015	01 March 2016	8,270
Ratlou Livestock Production	Beef production	Ngaka Modiri Molema	Ratlou	4, 5, 14, 13	Ratlou villages	Village	130	10	15	01 April 2015	01 March 2016	2,500
Diale Farm	Beef production	Ngaka Modiri Molema	Mahikeng	4	Jagersfontein	Village	6	4	6	01 April 2015	01 March 2016	1,229
Lehurutshu Livestock	Beef production	Ngaka Modiri Molema	Ramotshere Moiloa	16, 3	Rooisloot, Lobatla,	Village	47	66	47	01 April 2015	01 March 2016	500





Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town/Village/Dorpie	VTSD TYPE	No of Beneficiaries	Job Creation Target (FTE)	Skills Development Targets	Start Date	Completion Date	Budget Year [2015/16] R' 000
Baarloornan dijes Livestock Production	Beef production	Ngaka Molena	Ramotshere Moiloa	19	Mmasebudule	Village	1	2	1	01 April 2015	01 March 2016	1,813
Mahikeng Vegetable Production	Vegetable production	Ngaka Molena	Mahikeng	14, 12, 9	Mocoseng Lekoko Moletsamongwe Lomanyaneng	Villages	5	8	5	01 April 2015	01 March 2016	1,177
Dirang Agric. Youth	Vegetable production	Ngaka Molena	Ramotshere Moiloa	7	Nyetse	Village	10	7	10	01 April 2015	01 March 2016	400
Tsibogang vegetable project	Vegetable production	Ngaka Molena	Ramotshere Moiloa	3	Rietpan	Village	12	12	12	01 April 2015	01 March 2016	250
Mahikeng Farmers Market	Vegetable Marketing	Ngaka Molena	Mahikeng	22	Mahikeng	Township	28	5	28	01 April 2015	01 March 2016	250
Food Bank	Food reserves for poverty alleviation	Ngaka Molena	Ditsobotla	7	Springbokpan	Village	6	8	6	01 April 2015	01 March 2016	1,700
Groundnut Processing	Processing of groundnuts grains	Ngaka Molena	Rattou	5	Setlagole	Village	5	9	5	01 April 2015	01 March 2016	3,000
Oil processing plant	Processing of sunflower grains.	Ngaka Molena	Tswaing	13	Delanyville	Small Dorpie	5	4	5	01 April 2015	01 March 2016	2,500
Lekgopung Leather works	Value adding on skins and hides	Ngaka Molena	Ramotshere Moiloa	1	Lekgopung	Village	7	6	7	01 April 2015	01 March 2016	2,000
Zeerust Fresh Produce	Processing and marketing of fruits and vegetables	Ngaka Molena	Ramotshere Moiloa	14	Zeerust	Small Dorpie	8	14	8	01 April 2015	01 March 2016	5,000
Agisanang Feedlot	Fattening and auctioning of livestock	Ngaka Molena	Mahikeng	27	Dithakong	Village	1	1	1	01 April 2015	01 March 2016	2,000





Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town/Village/Dorpie	VTSD TYPE	No of Beneficiaries	Job Creation Target (FTE)	Skills Development Targets	Start Date	Completion Date	Budget Year [2015/16] R '000
Setopo Lamb Fattening	Lamb feedlot	Ngaka Modiri Molema	Mahikeng	31	Setopo	Village	4	2	4	01 April 2015	01 March 2016	3,000
Pesetsammi i Milling	Processing of grains	Ngaka Modiri Molema	Mahikeng	26	Madibe-Kubu	Village	6	7	6	01 April 2015	01 March 2016	2,500
Mahikeng Abattoir	Slaughtering of red meat	Ngaka Modiri Molema	Mahikeng	22	Morwatshetha	Village	5	5	5	01 April 2015	01 March 2016	5,000
Disaneng Fish Processing	Processing of catfish and Tilapia.	Ngaka Modiri Molema	Mahikeng	3	Disaneng	Village	5	6	5	01 April 2015	01 March 2016	3,000
Moolfontein Co-operative	Grain Production/P rocessing	Ngaka Modiri Molema	Mahikeng	24	Moolfontein	Village	30	30	30	01 April 2015	01 March 2016	3,000
Tshimo ya Kgosi Serobatse	Beef production	Ngaka Modiri Molema	Ditsobotla	13	Ga-Motlatla	Village	1	1	1	01 April 2015	01 March 2016	500
Tshimo ya Kgosi Motseoakhu mo	Beef production	Ngaka Modiri Molema	Ratlou	2	Makgobistad	Village	1	6	1	01 April 2015	01 March 2016	500
Tshimo ya Kgosi Lekoko	Beef production	Ngaka Modiri Molema	Ratlou	1	Tshidiamolomo	Village	1	2	1	01 April 2015	01 March 2016	500
Tshimo ya Kgosi Matlaba	Beef production	Ngaka Modiri Molema	Ditsobotla	18	Bodibe	Village	1	1	1	01 April 2015	01 March 2016	500
Tshimo ya Kgosi - Montshioa	Beef production	Ngaka Modiri Molema	Mahikeng	6	Tlapeng	Village	1	4	1	01 April 2015	01 March 2016	1,000
Bodibe Farmers Enterprises Cooperative	Grain production	Ngaka Modiri Molema	Ditsobotla	18	Bodibe	Village	137	5	15	01 April 2015	01 March 2016	2,000
Tshimo ya Kgosi Masibi	Livestock production	Ngaka Modiri Molema	Ratlou	3	Disaneng	Village	1	2	1	01 April 2015	01 March 2016	945
Tshimo ya Kgosi Moshote	Grain production	Ngaka Modiri Molema	Tswaing	2	Khunwana	Village	1	2	1	01 April 2015	01 March 2016	951





Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town/Village/Dorpie	VTSD TYPE	No of Beneficiaries	Job Creation Target (FTE)	Skills Development Targets	Start Date	Completion Date	Budget Year [2015/16] R' 000
S.E. Mpambane	Grain production	Ngaka Modiri Molema	Ratlou	4	Mareetsane	Village	1	0	1	01 April 2015	01 March 2016	350
Tshimo ya Kgosi Shole	Grain production	Ngaka Modiri Molema	Mahikeng	2	Ramatlabama	Village	1	4	1	01 April 2015	01 March 2016	500
Mohane	Grain production	Ngaka Modiri Molema	Mahikeng	2	Ramatlabama	Village	1	0	1	01 April 2015	01 March 2016	500
Manpinga Farming	Grain production	Ngaka Modiri Molema	Ramatshere Moiloa	5	Gopane	Village	9	10	9	01 April 2015	01 March 2016	339
Tshimo ya Kgosi Mangope	Grain production	Ngaka Modiri Molema	Ramatshere Moiloa	4	Motswedi	Village	1	6	1	01 April 2015	01 March 2016	500
Tshimo ya Kgosi Moiloa	Grain production	Ngaka Modiri Molema	Ramatshere Moiloa	10	Dinokana	Village	1	6	1	01 April 2015	01 March 2016	500
Nauwpoort Farming	Grain production	Ngaka Modiri Molema	Mahikeng	25	Nauwpoort	Village	4	0	4	01 April 2015	01 March 2016	2,000
Tshimo ya Kgosi - Lencoe	Beef production	Ngaka Modiri Molema	Ramatshere Moiloa	2	Moshana	Village	1	4	1	01 April 2015	01 March 2016	670
Tshimo ya Kgosi - Suping	Beef production	Ngaka Modiri Molema	Ramatshere Moiloa	1	Supingstaad	Village	1	4	1	01 April 2015	01 March 2016	670
Tshimo ya Kgosi - Seatholo	Beef production	Ngaka Modiri Molema	Mahikeng	23	Lothakane	Village	1	0	1	01 April 2015	01 March 2016	500
Mahikeng Vegetable Crop Production	Vegetable production	Ngaka Modiri Molema	Mahikeng	4 3 1 12	Tsetse Miga Serotswana Tontonyane	Villages	4	12	4	01 April 2015	01 March 2016	876
Readira Vegetable	Vegetable production	Ngaka Modiri Molema	Ramatshere Moiloa	11	Dinokana	Village	24	25	24	01 April 2015	01 March 2016	1,000
Tshwaragana primary cooperation	Horticulture production	Ngaka Modiri Molema	Ramatshere Moiloa	2	Moshana	Village	10	10	10	01 April 2015	01 March 2016	1,000
Bahurutshe Baga Shaping Bush Control	Bush control	Ngaka Modiri Molema	Ramatshere Moiloa	1	Supingstaad	Village	62	40	15	01 April 2015	01 March 2016	3,019





Name of Project	Project Description and Standard	District Municipality	Local Municipality	Ward	Town/ Village/ Dorpie	VTSD TYPE	No of Beneficiaries	Job Creation Target (FTE)	Skills Development Targets	Start Date	Completion Date	Budget Year [2015/16] R' 000
Tshwaragana ng primary cooperation	Horticulture production	Ngaka Molema	Ramotshere Molloa	2	Moshana	Village	10	10	10	01 April 2015	01 March 2016	1,000
Bahurutshe Baga Shuping Bush Control	Bush control	Ngaka Molema	Ramotshere Molloa	1	Supingstad	Village	62	40	15	01 April 2015	01 March 2016	3,019
Batswa Setshabeng(Vets)	Broiler Production	Ngaka Molema	Mahikeng	2	Lekung	Village	13	6	13	01 May 2015	01 March 2016	1,000
Kopanang Primary Agric Coop (FEA Prize)	TBA	Ngaka Molema	Mahikeng	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	1,500
Maseipati Mokone (MEC Special FEA Prize)	TBA	Ngaka Molema	Ditsobotla	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	500
GRDP Ratlou - Food Security Initiatives	TBA	Ngaka Molema	Ratlou	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	1,000
Mukhithi Layers	Layers	Dr. Kenneth Kaunda	Matlosana	4	Kafferskraal	Village	4	4	4	01 April 2015	01 March 2016	1,770
Nku Layers	Layers	Dr. Kenneth Kaunda	Tlokwe	21	Buffelsdoring	Village	2	2	2	01 April 2015	01 March 2016	1,746
Re Shoma Ka Kutlwano	Broiler production	Dr. Kenneth Kaunda	Maquasi Hills	10	Boskuil	Village	6	6	6	01 April 2015	01 March 2016	1,585
Savuka Piggery	Piggery production	Dr. Kenneth Kaunda	Maquasi Hills	10	Oersonskral	Village	10	10	10	01 April 2015	01 March 2016	2,393
Bokamoso Piggery	Piggery production	Dr. Kenneth Kaunda	Matlosana	34	Khuma	Township	13	13	13	01 April 2015	01 March 2016	2,433
Motloung Family	Piggery production	Dr. Kenneth Kaunda	Tlokwe	20	Machave	Village	2	2	2	01 April 2015	01 March 2016	1,659
Pork Processing Plant	Processing of pork and value adding	Dr. Kenneth Kaunda	Tlokwe	2, 3	Tlokwe	Township	8	7	8	01 April 2015	01 March 2016	4,500
Klerksdorp Abattoir	Processing of meat	Dr. Kenneth Kaunda	Klerksdorp	3	Klerksdorp	Township	5	5	5	01 April 2015	01 March 2016	8,000





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Thusano CPA	Grain production	Dr. Kenneth Kaunda	Maquassi Hills	8	Klipfontein	Village	5	5	5	01 April 2015	01 March 2016	671
Daniel Soya	Grain production	Dr. Kenneth Kaunda	Ventersdorp	5	Goedgevonden	Village	1	1	1	01 April 2015	01 March 2016	671
Segomotso Nqwebo	Grain production	Dr. Kenneth Kaunda	Ventersdorp	3	Boikhutso	Village	1	1	1	01 April 2015	01 March 2016	671
Simon Makhutle	Grain production	Dr. Kenneth Kaunda	Ventersdorp	4	Buffelsvlei	Village	1	1	1	01 April 2015	01 March 2016	671
Moloko Zeze	Grain production	Dr. Kenneth Kaunda	Ventersdorp	5	Boikhutsong	Village	1	1	1	01 April 2015	01 March 2016	671
Bareng Batho Agric Projects	Horticulture production	Dr. Kenneth Kaunda	Ventersdorp	5	Sterkstroom	Village	3	3	3	01 April 2015	01 March 2016	719
Dirang Mmogo	Horticulture production	Dr. Kenneth Kaunda	Matlosana	6	Jouberton	Small Dorpie	3	3	3	01 April 2015	01 March 2016	360
Ikageng CPA	Horticulture production	Dr. Kenneth Kaunda	Matlosana	1	Tigane	Small Dorpie	12	12	12	01 April 2015	01 March 2016	360
DLJ Holdings (FEA)	Broiler	Dr. Kenneth Kaunda	Ventersdorp	3	Ventersdraai	Small Dorpie	2	2	2	01 April 2015	01 March 2016	750
Doompan Farm	TBA	Dr. Kenneth Kaunda	Maquassi Hills	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	1,500
CRDP Maquassi Hills - Food Security Initiatives	TBA	Dr. Kenneth Kaunda	Maquassi Hills	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	1,000
CRDP Ventersdorp - Food Security Initiatives	TBA	Dr. Kenneth Kaunda	Ventersdorp	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	1,000
DLJ Holding (FEA Prize)	TBA	Dr. Kenneth Kaunda	Tlokwe	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	500
Baga Mothibi Veld Improvement	Beef production	Dr. Ruth Segomotsi Mompoti	Greater Taung	22	Rietfontein & Fairview	Village	19	19	19	01 April 2015	01 March 2016	2,000





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Ghaapseberg Veld Improvement	Beef production	Dr. Ruth Segomotsi Mompoti	Greater Taung	1, 3, 7, 8, 9, 33, 49	Taung	Village	530	0	15	01 April 2015	01 March 2016	2,493
SADT Farms	Beef production	Dr. Ruth Segomotsi Mompoti	Kagisano Molopo	4	Ganyesa	Village	215	0	15	01 April 2015	01 March 2016	3,000
Kagisano Molopo Dryland Crops	Grain production	Dr. Ruth Segomotsi Mompoti	Kagisano Molopo	1 14 5 9	Tlaskgameng, Moswana, Ganyesa, Morokweng, Tlapeng	Village	446	0	15	01 April 2015	01 March 2016	3,000
Nooitgedacht Crop Farming	Grain production	Dr. Ruth Segomotsi Mompoti	Mamusa	3	Nooitgedacht	Village	50	0	50	01 April 2015	01 March 2016	2,500
Tshegofatso Disability	Horticulture production	Dr. Ruth Segomotsi Mompoti	Kagisano Molopo	4	Ganyesa	Village	29	0	29	01 April 2015	01 March 2016	500
Driekiesrus	Mixed production	Dr. Ruth Segomotsi Mompoti	Naledi	1	Stella	Township	2	1	2	01 April 2015	01 March 2016	1,011
Taung Hub	Marketing of vegetables	Dr. Ruth Segomotsi Mompoti	Taung	1, 3, 7, 8, 9, 33, 49	Taung	Village	13	15	13	01 April 2015	01 March 2016	3,863
Taung farmers market	Marketing of vegetables	Dr. Ruth Segomotsi Mompoti	Taung	9	Taung	Village	26	20	26	01 April 2015	01 March 2016	250
Projects Supporting Taung Agro-Hub	Vegetable production	Dr. Ruth Segomotsi Mompoti	Greater Taung Lekwa Taemane Kagisano Molopo	14 5 4 15 14	Manthe Christiana Bloemhof	Village	300	2	15	01 April 2015	01 March 2016	4,000
Tshimo ya Kgosi - Mothabane/ethonile	Livestock production	Dr. Ruth Segomotsi Mompoti	Kagisano Molopo, Greater Taung	14	Manthe Ganyesa	Village	1	5	10	01 April 2015	01 March 2016	2,000





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Ipelegeng 40 ha Vegetable Production Project	Vegetable production	Dr. Segomotsi Mompoti	Greater Taung	35	Taung	Village	23	23	23	01 April 2015	01 March 2016	2,000
Taung Irrigation Scheme	Grain production	Dr. Segomotsi Mompoti	Greater Taung	1, 3, 7, 8, 9	Taung	Village	65	65	15	01 April 2015	01 March 2016	10,060
Dryhoek Veld Improvement	Bush control	Dr. Segomotsi Mompoti	Kagisano Molopo	12	Dryhoek	Village	87	40	15	01 April 2015	01 March 2016	2,535
Magogong Landcare	Bush control	Dr. Segomotsi Mompoti	Greater Taung	16, 18	Magogong	Village	125	40	15	01 April 2015	01 March 2016	2,418
rooiverdrift farm (FEA)	Vegetable production	Dr. R Mompoti	Naledi	1	Grootvredrifting Farm	Small Dorpie	2	6	2	01 April 2015	01 March 2016	500
CRDP Lekwa-Teemane Food Security	TBA	Dr. R Mompoti	Lekwa Teemane	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	2,000
CRDP Kagisano Molopo Food Security	TBA	Dr. R Mompoti	Kagisano Molopo	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	1,000
Lesedi Cooperative (TISSACO)	TBA	Dr. R Mompoti	Greater Taung	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	700
Ambient Air Quality Monitoring programme	Maintenance and Air Quality Data Collection	Dr. Kenneth Kaunda	Matosana	25	Orkney (Kanana)	Small dorpie	0	0	15	01 April 2013	01 April 2015	2,267
		Dr. Kenneth Kaunda	Matosana	11	Jouberton	Township	0	0	0			





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		Dr Kaunda	Matosana	33	Stilfontein	Town	0	0	0			
		Bojanala Platinum	Madibeng	21	Damonsville	Township	0	0	0			
		Bojanala Platinum	Rustenburg	6	Phokeng	Small dorpie	0	0	0			
		Ngaka Modiri Molema	Ditsobotla	2	Boikhutso	Village	0	0	0			
		Ngaka Modiri Molema	Mahikeng	8	Agricentre	Town	0	0	0			
Taung Skull World Heritage Site (2nd Phase)	Restoration and upgrade of buildings and infrastructure	Dr. Ruth Segomotsi Mompoti	Greater Taung	9, 24	Buxton, Thomeng	Village	30	0	0	01 April 2015	01 September 2016	16,000
		Dr. Ruth Segomotsi Mompoti	Greater Taung	24	Buxton	Village	100	100	100	01 April 2015	01 March 2016	50,000
		Dr. Ruth Segomotsi Mompoti	Greater Taung	24	Buxton	Village	20	0	20	01 April 2015	01 September 2015	14,800
		Dr. Ruth Segomotsi Mompoti	Greater Taung	9, 24	Buxton, Thomeng	Village	30	0	30	01 April 2015	01 June 2015	3,108
Management of Alien and Invasive Plants	Land rehabilitation	Dr. Ruth Segomotsi Mompoti	Greater Taung	24, 9	Buxton	Village	30	30	30	01 April 2013	31 March 2017	1,000
		Dr Kaunda	Tlokwe	2	De Graaff Eiland Donkervliet	Small dorpie	40	40	40	01 April 2013	17/03/31	
Wildlife Transformation Project	Wild Life Economy	Bojanala Platinum	Kgetleng	TBA	TBA	TBA	0	0	0	01 April 2015	01 March 2016	





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Establishment of Mahikeng Buy Bag Centre to recycle waste	Waste collection for recycling	Ngaka Modiri Molema	Mahikeng	19	Danville	Township	18		18	01 April 2015	2016/06/31	5,000
Magaliesberg Biosphere Project	Identification of the Magaliesberg area as having universal outstanding value to be managed under the Man and Biosphere Programme	Bojanala Platinum	Madibeng	28, 30	Different parts in Mun area	Mix	0	0	0	01 April 2010	Ongoing	300
		Bojanala Platinum	Rustenburg	17	Different parts in Mun area	Mix	0	0	0	01 April 2010	Ongoing	
		Bojanala Platinum	Kgetleng	3, 6	Different parts in Mun area	Mix	0	0	0	01 April 2010	Ongoing	
Devil's Claw Risk Assessment	Sustainable harvesting of the Devil's Claw plant as a natural resource	Dr. Ruth Segomotsi Mompoti	Kagisano-Molopo	5 to 15	Tlaskgameng	Village	300	0	300	01 April 2015	31 March 2016	1,000
				14	Moswana	Village	0	0	0	01 April 2015	31 March 2016	
				4	Ganyesa	Village	0	0	0	01 April 2015	31 March 2016	
				15	Magaabue	Village	0	0	0	01 April 2015	31 March 2016	
				15	Tlapeng	Village	0	0	0	01 April 2015	31 March 2016	
				7	Algiers	Village	0	0	0	01 April 2015	31 March 2016	
Barberspan	Development of management plans for the reserves, as required by legislation	Ngaka Modiri Molema	Tswaing	14	Delareville	Small Dorpie	0	0	0	01 April 2015	31 March 2016	2,000
Borakalalo		Bojanala Platinum	Madibeng, Moretele	1, 15	Fafung, Tlholwe	Villages	0	0	0	01 April 2015	31 March 2016	





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Kgaswane Mountain Nature Reserve		Bojanala Platinum	Rustenberg	15 ,16	Rustenberg	Township	0	0	0	01 April 2015	31 March 2016	
Boskop Dam Nature Reserve		Dr Kenneth Kaunda	Tlokwe	23	Oudorp	Small Dorpie	0	0	0	01 April 2015	31 March 2016	
Wolwespruit Nature Reserve		Dr Kenneth Kaunda	Maquassi Hills	8	Leeudoringstad	Small Dorpie	0	0	0	01 April 2015	31 March 2016	
Waste Collection Project	Skills development in waste recycling	Bojanala Platinum	Moses Kotane	1	Molatedi	Village	30	0	30	01 April 2015	31 March 2016	1,000
Food and Nutrition Security		Provincial	N/A	N/A	Provincial	Village	0	0	0	01 April 2015	31 March 2016	2,397
Crop Massification Program	TBA	Provincial	N/A			Village	0	0	0	01 April 2015	31 March 2016	8,270
Moofontein Co-operative	Resuscitation of the Moofontein Primary and Secondary Co-operative – resuscitation to enhance crop production in the a	Ngaka Modiri Molema	Ditsobotla	24	Moofontein	Village	0	0	0	01 April 2015	31 March 2016	3,000
Targeted Training, Skills Development and Capacity Building	Targeted Training, Skills Development and Capacity Building	Provincial	TBA	TBA	TBA	TBA	0	0	0	01 April 2015	31 March 2016	10,476





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Information and Knowledge Management Services	Information and Knowledge Management Services	Provincial	N/A	N/A	N/A	N/A	0	0	0	01 April 2015	31 March 2016	6,968
Project and Programme Planning	Project and Programme Planning	Provincial	N/A	N/A	N/A	N/A	0	0	0	01 April 2015	31 March 2016	10,087
Technical and Advisory Service and Regulatory Services (ERP)	Technical and Advisory Service and Regulatory Services (ERP)	Provincial	N/A	N/A	N/A	N/A	0	0	0	01 April 2015	31 March 2016	26,831
Taung Agricultural Training College	TBA	Dr Ruth Segomotsi Mompoti	Greater Taung	TBA	Taung	Village	0	0	0	01 April 2015	31 March 2016	35,454
Potchefstroom Agricultural Training College	TBA	Dr Kenneth Kaunda	Tlokwe	TBA	Potchefstroom	Dorpie	0	0	0	01 April 2015	31 March 2016	6,000
Kgora Farmer Training Centre	TBA	Ngaka Modiri Molema	Mafikeng	7	Ramatlabama	Village	0	0	0	01 April 2015	31 March 2016	20,443
Kgora Food Processing facility	Establishment of Kgora Food Processing facility	Ngaka Modiri Molema	Mafikeng	7	Ramatlabama	Village	0	14	0	01 April 2015	31 March 2016	3,000
Female Farmer Awards	Female Farmer Awards	Provincial	N/A	N/A	N/A	N/A	0	0	0	01 April 2015	31 March 2016	3,000
Youth Projects & Awards	TBA	Provincial	TBA	TBA	TBA	TBA	0	0	0	01 April 2015	31 March 2016	800
WARD (Revival)	TBA	Provincial	TBA	TBA	TBA	TBA	0	0	0	01 April 2015	31 March 2016	500









## List of Acronyms

ACT	Agriculture, Culture and Tourism
AEL	Air Emission Licence
AGRIBEE	Agricultural Black Economic Empowerment
AMP	Agricultural Master Plan
APAP	Agricultural Policy Action Plan
AQMP	Air Quality Management Plan
BPDM	Bojanala Platinum District
CAADP	Comprehensive Africa Agriculture Development Programme
CASP	Comprehensive Agricultural Support Programme
CBNRM	Community Based Natural Resource Management(Network)
CRDP	Comprehensive Rural Development Programme
DHET	Department of Higher Education
DoRA	Division Of Revenue Act
EIA	Environmental Impact Assessment
EID	Economic and Infrastructure Development Cluster
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FTEs	Full Time Equivalents
GIS	Geographic Information System
Ha	Hectare
HET	Higher Education and Training
HOD	Head of Department
HR	Human Resource
ICT	Information and Communication Technology
ISO	International Standard Organisation
KKDM	Dr Kenneth Kaunda District
MEC	Member of Executive Council
METT	Management Effective Tracking Tool
MPA	Marine Protected Area
MPAT	Management Performance Assessment Tool





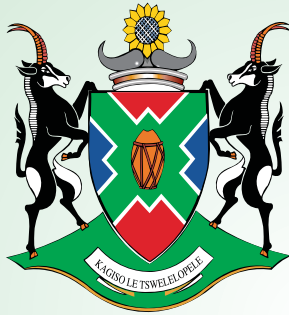


MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAEIS	National Atmospheric Emissions Inventory System
NDP	National Development Plan
NMMDM	Ngaka Modiri Molema District
NPI	New Performance Indicator
NWP	North West Province
OIE	Office of International Des Epizooties
PAHC	Primary Animal Health Care
PI	Performance Indicator
READ	Rural, Environment and Agricultural Development
RRR	Rebranding, Repositioning and Renewal
RSA	Republic of South Africa
RSMDM	Dr Ruth Segomotsi Mompati District
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Programme
SG	Strategic Goal
SIP	Strategic Integrated Project
SO	Strategic Objective
StatsSA	Statistics South Africa
VTSD	Villages, Townships and Small Dorpies
UAMP	User Asset Management Plan
WIS	Waste Information System
WOs	Work Opportunities





# **“Together We Move The North West Province Forward”.**



**read**

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**Rural, Environment and Agricultural  
Development**

North West Provincial Government

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