

agriculture, land reform & rural development

Department:
agriculture, land reform & rural development
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA



Operational Plan 2017/18





I. OFFICIAL SIGN-OFF

It is hereby certified that this annual performance plan was developed by the management of the department of agriculture, land reform and rural development under the guidance of HOD: WVD Mothibi.

The plan took into account all the relevant policies, legislation and other mandates for which the Department is responsible for. It further accurately reflects the strategic goals and objectives which the Department will endeavour to achieve over the period 2015-2020.

Signature: 

Mr RL Banda

Date: 11/07/2017

Senior Manager: Planning, Performance Monitoring and Evaluation

Approved by:

Signature: 

Mr WVD Mothibi
Accounting Officer

Date: 12/07/2017





II. INTRODUCTION

The purpose of an Operational Plan is to provide the department with a clear picture of its tasks and responsibilities in line with the strategic goals and objectives contained within its Strategic Plan and Annual Performance Plans. Thus, the process of operational planning ensures that specific tasks are carried out effectively and efficiently. Whilst the Annual Performance Plan is the basis for, and justification of an annual operating budget request at legislature, the Operational plan services the same purpose within the Department.

The Operational Plan forms the third tier of the accountability documents after the Strategic Plan and the Annual Performance Plan. It defines how the Department will operationalize along programme lines in order to achieve the Annual Performance Plans. The plan is in practice the internal implementing tool that facilitates the co-ordination of the organisation's resources, that is, human, financial and physical so that its goals and objectives as set out in the Strategic Plan can be achieved.

The 2017/18 operational plan of the Department of Agriculture, Land Reform and Rural Development derives its mandate for the 2014/15 – 2019/20 Medium Term Expenditure Framework (MTEF). For this plan to be understood it should be read together with the APP of 2017/18.





VISION

A transformed, vibrant agricultural Sector for food security and sustainable rural development

III. MISSION

The department as a lead agent in the sector, will champion Land and Agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security.

IV. VALUES

The department will aspire for the following values

- Responsiveness
- Sacrifice
- Professionalism
- Accountability
- Respect
- Innovation

V. STRATEGIC GOALS AND OBJECTIVE

The strategic goals are an instrument focusing the Department in achieving its vision using the mission as a vehicle. The articulation of the goals contribute to a concerted effort in ensuring that goals achieve the vision which in turn achieves the Provincial and National mandates of the sector. The Strategic Goals of the Department are:

STRATEGIC GOALS	STRATEGIC OBJECTIVES
1. Effective and efficient governance.	1.1. Determine policy and set priorities for the Department. 1.2. Strategic leadership and support 1.3. Effective Human Resource Management.





	<p>1.4. Financial and Risk Management</p> <p>1.5. Communication Services and Information Technology</p>
<p>2. Sustainable use and management of natural resources</p>	<p>2.1. Provide engineering support</p> <p>2.2. Plan and Co-ordinate the implementation of the LandCare projects.</p> <p>2.3. To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 70, and related legislation).</p> <p>2.4. Provide agricultural disaster risk management support services to clients/ farmers.</p>
<p>3. Sustainable Agricultural production</p>	<p>3.1. Support to smallholder and commercial farmers.</p> <p>3.2. Extension and advisory services to farmers.</p> <p>3.3. Support food insecure households.</p>
<p>4. Bio-safety and bio-security for the wellness of the public</p>	<p>4.1. Prevention, control and eradication of animal diseases.</p> <p>4.2. Health certification for import and export of animals and animal products.</p> <p>4.3. Promote the safety of meat and meat products.</p> <p>4.4. Diagnostic services and epidemiological investigations.</p>
<p>5. Expert and Needs Based Research and Technology</p>	<p>5.1. Conducting, facilitating and coordinating medium to long term research and technology development projects</p> <p>5.2. Disseminate information on research and technology development</p> <p>5.3. Provide infrastructure support services on the Research Stations.</p>
<p>6. Inclusive agricultural economic growth</p>	<p>6.1. Agri-business development support services</p> <p>6.2. Provide macroeconomic and statistical information</p>
<p>7. Comprehensive Rural Development</p>	<p>7.1. To ensure Comprehensive Rural Development</p> <p>7.2. Social Facilitation</p>





I. LEGISLATIVE AND OTHER MANDATES

The Department of Agriculture, Land Reform and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994. There have been no significant changes to the department's legislative and other mandates as outlined in the strategic plan. The Department functions under several legislative mandates, which include among others the following:

LEGISLATIVE MANDATES

TITLE
Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
Agricultural Research Act, 1990 (Act No 86 of 1990)
Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
Animal Identification Act, 2002 (Act No 6 of 2002)
Animal Improvement Act, 1998 (Act 62 of 1998)
Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
Communal Land Rights Act, 2004
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Disaster Management Act, 2002 (Act No 57 of 2002)
Fencing Act, 1963 (Act No 31 of 1963)
Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
Land Redistribution for Agricultural Development (LRAD)
Land Reform Act, 1997 (Act 3 of 1997)
Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
Meat Safety Act, 2000 (Act 40 of 2000)
Northern Cape Land Administration Act, 2003
Perishable Product Export Control Act, 1983 (Act 9 of 1983)
Plant Improvement Act, 1976 (Act 53 of 1976)
Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999
Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
Preferential Procurement Regulations of August 2001
Provincial Supply Chain Management Policy (April 2006)
South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
The international Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
Treasury Regulations for departments, constitutional institutions and public entities issued in March 2005 in terms of the PFMA
Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)





PART A: OPERATIONAL PLAN





SUB-PROGRAMME 1.2: SENIOR MANAGEMENT(PERFORMANCE PLANNING, MONITORING AND EVALUATION)

The objective of this sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To provide strategic leadership and support throughout the organization	No. of performance reports produced	5	<ul style="list-style-type: none"> Issue reporting templates to all directorates Performance Reviews by all Programmes Consolidate the Performance reports 	Quarterly Performance Report Annual Performance report	Quarterly 31 May 2016	R50 000.00 Cost Drivers S&T Telephone Stationery
	No. of Monitoring reports produced	2	<ul style="list-style-type: none"> Develop a monitoring plan Collect monitoring data Analyse and produce monitoring reports Disseminate reports to management 	Monitoring Reports	Quarterly	R65 000.00 Cost Drivers S&T Telephone Stationery
	No. Performance Verification Reports	4	<ul style="list-style-type: none"> Collate and verify Portfolio Evidence Discuss and resolve findings Produce the VPI Disseminate reports to management 	Draft Findings Draft VPI Final VPI	Quarterly	R20 000.00 Cost Drivers S&T Telephone Stationery
Annual Performance Plan	Annual Performance Plan	1	<ul style="list-style-type: none"> Review 2017/18 APP Conduct planning workshops Departmental Planning meeting (SDF) Develop 1st Draft APP submitted to OTP Discuss and Incorporate Feedback from DPME and OTP Consultations with Programmes Final APP 	Report Workshops 1 st Draft APP Submission Report 2 nd Draft APP Approved	1 st Quarter 2017/18 1 st Quarter 2017/18 2 nd Quarter 2017/18 August/September 2017 3 rd Quarter 2017/18	R250 000.00 Cost Drivers S&T Telephone Stationery





				APP	March 2018	
	Operational Plan developed	1	<ul style="list-style-type: none"> • Workshops with all programmes • 1st Draft Operational Plan • Consultation with Managers • Finalise Operational Plan 	Draft OP Final Draft OP Approved OP	2 nd Quarter 4 th Quarter 4 th Quarter	R250 000.00 Cost Drivers S&T Telephone Stationery
	No. of evaluations conducted	1	<ul style="list-style-type: none"> • Identify project that need to be monitored • Develop a template for data collection • Visit project sites • Interview beneficiaries • Report on findings • Provide recommendations • Develop a monitoring plan • Collect monitoring data • Analyse and produce monitoring reports • Disseminate reports to management 	Draft Report Approved Report	1 st Quarter 1 st Quarter 2 nd Quarter 2 nd Quarter 3 rd Quarter	R35 000.00 Cost Drivers S&T Telephone Stationery





SUB-PROGRAMME 1.3: CORPORATE SERVICES

The objective of this sub-programmes is to ensure an appropriate support service base on the principles of corporate governance

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To ensure effective Human Resource Management of 624 employees	Percentage of employees Performance Agreement and assessment captured on Persal system	100%	<ul style="list-style-type: none"> Coordinate the signing of PA's for all officials Collate Bi-annually assessment forms Refer training needs for development Facilitate PMDS moderation processes Produce overall quarterly and annual reports of performance Coordinate the signing of PA's for SMS Bi-annual performance assessments for SMS Training of new PMDS Policy 	Signed PA's by the 31st May PMDS report Signed PA's Performance assessment Report by June 31	31 May 2017 01 August 2017 31 May 2017 30 June 2017	R 55 000 Cost Drivers : Travelling S&T : Stationery : Communication : Accommodation : Transport
	An approved employee health wellness operational plan	1	<ul style="list-style-type: none"> Promotion of Workplace HIV/AIDS and TB prevention Implement programme for non-communicable diseases 	Number of screenings conducted Number of condoms distributed Health and Productivity sessions conducted Employees reached through the health promotions management Safety sites audits	Quarterly Quarterly Quarterly	R70 000 Cost Drivers : Travelling S&T : Stationery : Communication : Accommodation : Transport





			<ul style="list-style-type: none"> Set a functional SHERQ structure in the Department Implement programmes on wellness and psychosocial stressors 	<p>conducted</p> <p>Financial wellness sessions conducted</p> <p>Promotion of physical wellness</p>	<p>Quarter 1 and 3</p> <p>Quarter 2 and 3</p>	
	Number of agricultural Higher Education and Training graduates	7	<ul style="list-style-type: none"> Identify critical skills for development in the organisation Create advert to attract individuals to be developed in skills identified Recommend individuals for funding Identify critical skills for development in the organisation 	List of student graduated with certificates	Annually	<p>R650 000.00</p> <p>Cost Drivers</p> <p>: Bursaries includes (Tuition, accommodation, books)</p>
	All disciplinary cases captured on Persal	4	<ul style="list-style-type: none"> Consolidate a report on number of cases reported per month. Capture the reported cases and their progress on Persal system monthly. 	Report	Monthly	<p>R55 000.00</p> <p>Cost Drivers</p> <p>:Transport</p> <p>:Travelling S&T</p> <p>: Accommodation for chairperson</p> <p>:Accommodation for staff</p> <p>:Administrati on cost</p>
	Gender equality strategic framework implementation plans	4	<ul style="list-style-type: none"> Coordinate HOD 8 Principle workshop Compile Departmental gender Framework Implementation Plan 	<p>8 Principle report</p> <p>Implementation Plan</p> <p>Report</p>	Quarter 1-4	<p>R300 000.00</p> <p>Cost Drivers</p> <p>: S & T</p> <p>: Venue fees</p>





			<ul style="list-style-type: none"> • Compile the gender framework implementation report • Promote gender awareness • Capacity development programmes • Conduct gender forum meeting 	<p>Attendance</p> <p>Presentation</p> <p>Attendance register</p>		<p>: Catering</p> <p>: Stationery</p>
	Number of officials subjected to vetting process	20	<ul style="list-style-type: none"> • Identify all newly employed employees • Distribute and assist officials to complete vetting forms • Submit completed forms to State Security Agency (SSA) for vetting • Liaise with the SSA to track vetting process • Compile list of all applicants and submit to SAPS for fingerprints 	<p>List of employees</p> <p>Progress Report of vetting</p> <p>List of employees</p>	Quarter 1-4	<p>R200 000.00</p> <p>Cost Drivers</p> <p>:Telephone</p> <p>: S&T</p> <p>: Stationery</p> <p>: Transport</p>
	Number of PAIA reports produced	4	<ul style="list-style-type: none"> • Develop and review section 15 manual/ section 32 reports to SAHRC • Conduct Advocacy sessions during farmers days 	PAIA Report	Quarter 1-4	<p>R300 000.00</p> <p>Cost Drivers</p> <p>:Telephon e/Fax</p> <p>: S&T</p> <p>:Stationery</p>
	Number of PAJA reports produced	4	<ul style="list-style-type: none"> • Facilitate PAJA mainstreaming into departmental processes/MPAT • Conduct advocacy sessions with the programmes • Monitor and evaluation implementation of compliance 	PAJA Report	Quarter 1-4	<p>R300 000.00</p> <p>Cost Drivers</p> <p>:Telephone / Fax</p> <p>: S&T</p> <p>: Stationery</p>





PROGRAMME 1.4: FINANCIAL MANAGEMENT

To provide effective support services (including monitoring and control) with regard to Budgeting, Provisioning and Procurement

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To provide sound financial and risk management services to the department	Number of In-Year Monitoring (IYM) Reports	14	Number of In-Year Monitoring (IYM) Reports	Report	The 15th of each month	R2 200 000.00 Cost Drivers :Telephone : S&T : Stationery : Transport
	Number of MTEF budgets submitted	2	<ul style="list-style-type: none"> • Submit the 1st draft 2014 MTEF budget • Prepare the PMTEC/MEC Bilateral submission & presentations • Perform the final virement and budget shifts for approval by the AO • Submission of the Executive Report to the MEC and programme managers • Capture the main and adjusted budget on the financial management system 			
	Number of Expenditure & Revenue projection reports	1	<ul style="list-style-type: none"> • Number of Cash Flow (Expenditure & Revenue) reports submitted 	Report	Annually	
	Number of monthly compliance certificates on or before due date	12	<ul style="list-style-type: none"> • Submission of bank reconciliations • Ensure that the department complies with financial prescripts • Ensure that accurate and reliable expenditure • Capture all journals • Ensure accurate reporting of all debts and liabilities • Submission of the 30 day report to Treasury 	Reports	Submitted on the 7th of each month	
	Number of Annual	4	<ul style="list-style-type: none"> • Ensure that all invoices are paid with 	Financial statement	Monthly	





	(AFS)and Interim (IFS) Financial Statements		<p>30 days from date of receipt</p> <ul style="list-style-type: none"> ◦ Daily capture all payments with the correct economic classification ◦ Perform daily bank reconciliation ◦ Ensure that all payments have the necessary authorization and valid supporting documentation • Ensure that all financial documents are save and available for audit • Ensure all reconciliations are performed • Prepare the necessary supporting documentation for the financial statements 		<p>Daily</p> <p>Daily</p> <p>Daily</p> <p>Daily</p> <p>Monthly</p>	
	Number of risk reviews conducted	4	<ul style="list-style-type: none"> • Ensure that risk mitigation plan is updated • Prepare an annual risk management implementation plan • Conduct an operational and strategic risk assessment • Co-ordinate the risk management committee meetings ◦ Monitor, Evaluate and review implemented controls for improving ineffectiveness 		<p>Annually</p> <p>Annually</p> <p>Annually</p> <p>Quarterly</p> <p>Quarterly</p>	
	Number of statistical reports regarding procurement submitted to the Provincial treasury on or before due date	12	<ul style="list-style-type: none"> • Prepare and submit procurement plan to be approved by the AO ◦ Co-ordinate the setting of all Bid Committees meetings ◦ Arrange quarterly training of all SCM practitioners. ◦ Ensure that the SCM code of conduct is signed by all SCM practitioners 		<p>Monthly</p> <p>Monthly meetings</p> <p>SCM Calendar</p> <p>February-March</p>	





			<ul style="list-style-type: none"> • Ensure that SCM is adequately capacitated • Maintain a register of departmental contracts • Submission of procurement over R100'000 report • Maintain a tender register 		<p>annually</p> <p>Submitted quarterly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	
	Number of DAMP reports submitted to the Provincial treasury on or before due date	12	<ul style="list-style-type: none"> • Number of Departmental Asset Management Progress (DAMP) Reports 		Monthly	
	Number of verified and reconciled asset register	4	<ul style="list-style-type: none"> • Maintain Consolidated Departmental Inventory Registers • Accrual Registers for Asset and Inventory Procurement • Commitment Registers for Asset and Inventory Procurement • Monthly 30 day Payment Reports for Asset and Inventory Procurement 		<p>Quarterly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthiy</p>	





PROGRAMME 1.5: COMMUNICATION SERVICES AND INFORMATION TECHNOLOGY SUPPORT						
To provide information technology support , internal and external communications of the department through various platforms to all stakeholders						
Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To provide Communication Services and information Technology support	Number of communication plan developed	1	<ul style="list-style-type: none"> • Advocacy sessions • Print plan • Communication Forums 	Attendance register Printed plan Attendance register	Quarter 1-4	R 150 000.00 Cost Drivers : S & T : Venues : Stationery : Data bundles : Maintenance fees
	Number of publications produced	56	<ul style="list-style-type: none"> • Develop publications • Print publications • Distribute/publish 	Printed publication	Quarter 1-4	R70 000.00 Cost Drivers : S&T : Stationery : Telephone/ Fax/ email
	Number of end-user training conducted on Microsoft Office application	10	<ul style="list-style-type: none"> • Conduct training 	Attendance register	Quarter 1-4	R100 000.00 Cost Drivers :S&T : Stationery : Telephone/ Fax/ email
	Response time on user call resolution:	Less than 5 days	<ul style="list-style-type: none"> • Operate Help desk 	List of End User Register	Quarter 1-4	R200 000 Cost Drivers :S & T : Stationery : Telephone/ Fax/ email
	Number of media campaigns	7	<ul style="list-style-type: none"> •Produce Media Plans Pamphlets Buy banners Produce brochures Produce certificate Photography Radio slots News Paper Adverts 		Quarter 1-4	R340 000 Cost Drivers : S&T : Stationery : Telephone/ Fax/ email : Courier services : Transport





PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the programme is to provide agricultural engineering support services to farmers in order to ensure sustainable development and management of agricultural resources.

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The objective of the sub-programmes is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions	Number of agricultural infrastructure established	50	Manage tenders and oversee construction of infrastructure	Construction of infrastructure completed – Completion certificate issued	Q1 - Q4	R1 158 000 Cost Drivers : S&T : Stationery : Telephone
	Number of irrigation schemes revitalized	2	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4	
	Number of new irrigation schemes designed	2	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4	
	Number of designs and support in the construction of animal housing / handling facilities	15	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4	
	Number of designs and support in the construction of production/ processing infrastructure	5	Survey, designs, compile plans and tender documents for establishment of infrastructure	Designs and or tender documents completed	Q1 - Q4	
	Number of clients provided with ad-hoc engineering advice (Including designs for engineering solutions other than	14	Engineering advice given to clients on an ad-hoc basis. This can be done on farm, through written reports or by designs and plans	Number of clients supplied with ad-hoc engineering advice	Q1 - Q4	





	funded projects)					
Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
	Assist farmers/ clients with advice and planning for on – and off farm mechanisation systems	2	Engineering advice given to clients on planning on mechanization as well as designs done for mechanization systems. This is for on- and off farm systems.	Number of clients supplied with advice on mechanization	Q1 - Q4	



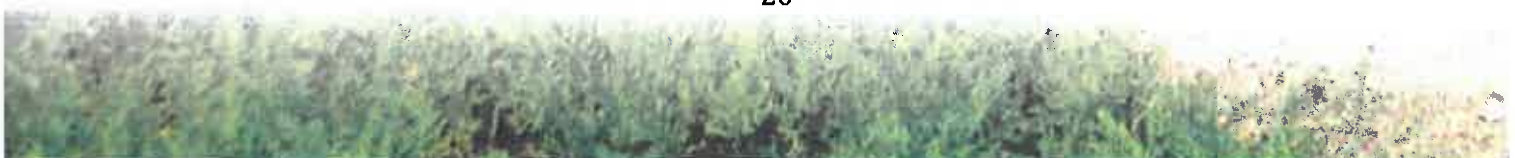


Sub-Programme 2.2 LandCare						
The purpose of the sub-programme is to promote sustainable use and management of natural agricultural resources						
Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To plan and coordinate the implementation of 25 LandCare projects	Number of hectares protected/rehabilitated to improve agricultural production	5500	Farm land improved through conservation measures (which may include infrastructure, eradication of invader plants, management systems) implemented to protect and rehabilitate agricultural land.	Area of farm land improved through eradication of invader plants	Q1 - Q4	R 8 770 000 Cost Drivers : Farming Supplies : Consumable Supplies : Travel & Subsistence : Venues & facilities : Wages
	Number of green jobs created	150	Employ people to work on LandCare projects Project Monitoring Project Reporting	Number of jobs created	Q1 - Q4	R Cost Drivers : Farming Supplies : Consumable Supplies : Travel & Subsistence : Wages
	Number of awareness campaigns conducted on LandCare	2	Events e.g. study tour, LandCare days, conferences, farmers' days, information days and activities targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles	Awareness campaigns conducted on LandCare	Q1 - Q4	R Cost Drivers : Travel & Subsistence : Venues & facilities
	Number of capacity building exercises conducted within approved LandCare projects	2	Development or training of beneficiaries/organized structure for effective implementation of LandCare projects	Capacity building events conducted within approved LandCare projects	Q1 - Q4	R Cost Drivers : Travel & Subsistence : Venues & facilities





	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
	Number of beneficiaries adopting sustainable production technologies & practices	200	Number of beneficiaries(in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations	Farmers adopting sustainable production technologies & practices	Q1 - Q4	R Cost Drivers : Travel & Subsistence : Venues & facilities
	Number of LandCare Conferences conducted	1	Arrange and held a Provincial LandCare conference	Held conference	Q3	R Cost Drivers : Travel & Subsistence : Venues & facilities
	Number of learners participating in Junior LandCare events		Arrange events for school learners to make them aware of LandCare principles	Learners attending LandCare events	Quarter 3	R Cost Drivers : Travel & Subsistence : Venues & facilities





Sub-Programme 2.3 Land Use Management

The purpose of the sub-programme is to promote the implementation of sustainable use and management of natural agricultural resources through regulated use (Act 43 of 1983 and Act 70 of 1970)

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
Promotion of sustainable use of natural resources through Land use planning, Conservation of Agricultural Resources Act (Act 43 of 1983)	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	200	Investigate and make recommendations on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation	Recommendation made to DAFF	Quarter 1-4	R3 294 000 Cost Drivers :Travelling :Accommodation :Telephone :Stationery : Payment of Contractors
	Number of soil conservation structures designed		Survey, designs, compile plans and tender documents for establishment of soil conservation infrastructure	Designs and or tender documents completed	Quarter 1-4	
	Number of stock water systems designed	110	Survey, designs, compile plans and tender documents for establishment of stock water supply systems and infrastructure	Designs and or tender documents completed	Quarter 1-4	
	Number of sub-surface drainage systems designed	55	Survey, designs, compile plans and tender documents for establishment/ installation of drainage systems and infrastructure	Designs and or tender documents completed	Quarter 1-4	
	Number of farms planned for sustainable farming purposes	91	Assist to compile farm plans for establishment of infrastructure to promote sustainable resource management	Farm plans (maps) completed	Quarter 1-4	
	Planning for construction of stock fencing (km)	168 km	Survey, compile plans and tender documents for construction of stock fences	Plans and tender documents for stock fences completed	Quarter 1-4	





SUB-PROGRAMME 2.4 DISASTER RISK MANAGEMENT						
The purpose of the sub-programme is to provide support services to clients with regards to agricultural disaster risk management						
Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.	Number of disaster risks reduction programmes managed	12	Distribution of early warning (Number of Agro-Meteorological reports distributed)	Early warnings	Quarter 1-4	R200 000.00 Cost Drivers Travelling :Accommodation :Telephone :Stationery
	Number of disaster relief schemes managed	2	<u>Drought aid scheme (If NDMC make funding available)</u> <ul style="list-style-type: none"> • Identify the farmers affected/stricken • Recommend list of farmers to benefit from the relief scheme to National Disaster Centre • Coordinate implementation of disaster aid schemes <u>2. Flood Assistance scheme</u> Repair of infrastructure for following projects: <ul style="list-style-type: none"> • Onseepkans • Blocuso roads and bridges • Eksteenskuil drainage 	Farmers supported financially to procure fodder for animals Repaired infrastructure	Quarter 1-4	R25 mil Cost Drivers :Travelling :Accommodation :Telephone :Stationery : Procurement of Fodder : Payment of contractors



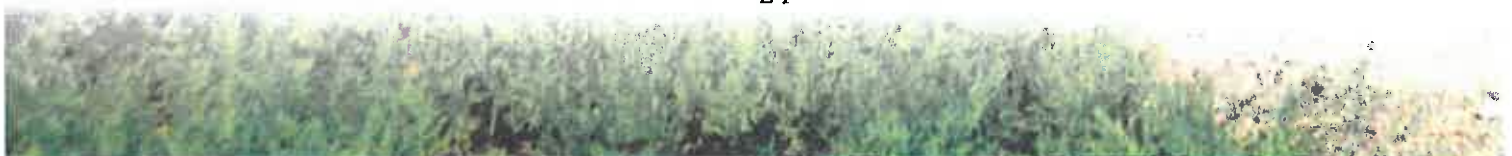


	Number of disaster risk management plans produced	1			Quarter 4	R Cost Drivers :Travelling :Accommodation :Telephone :Stationery





PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT						
The purpose of the programme is to provide support to farmers and rural communities through agricultural development programmes						
SUB-PROGRAMME 3.1: FARMER SETTLEMENT & DEVELOPMENT						
The purpose of this sub-programme is to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives						
Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames	Budget
To provide support to 8400 smallholder and commercial producers for sustainable agricultural development	Number of smallholder producers receiving support	1693	Provide the following support to clients: <ul style="list-style-type: none"> ◦ Production inputs ◦ Infrastructure ◦ Mechanisation ◦ Breeding stock 	Report on the support provided to farmers	Quarter 4	R(232 772 000.00, R58 480 000.00) Inclusive of CASP and Ilima/Letsema grant) Cost Drivers : S&T :Transport : Stationery : Telephone
	Number of municipalities supported to manage commonage committees	26	<ul style="list-style-type: none"> • Convene meeting with stakeholders and municipalities 	Report	Quarter 1-4	R80 000.00 Cost Drivers :S&T :Transport : Stationery :Telephone :Venue
	Number of landholding institutions provided with support	16	<ul style="list-style-type: none"> ◦ Convene meetings with stakeholders to: ◦ Advice on land use management • Mobilise funding for agreed plans and projects 	Report	Quarter 1-4	R80 000.00 Cost Drivers :S&T : Transport :Stationery :Telephone :





SUB-PROGRAMME 3.2: EXTENTIONS AND ADVISORY SERVICES

The purpose of the sub-programme is to provide extension and advisory services to farmers

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time frames	Budget
To provide extension and advisory services to 25 000 farmers	Number of smallholder producers supported with agricultural advice	2700	<ul style="list-style-type: none"> ◦ Conduct the following to farmers ◦ Demonstrations ◦ Farmers / information days ◦ Farmer contacts / visits 	Report	Quarter 1-4	R350 000.00 Cost Drivers : S & T : Accommodation : Transport
	Number of participants trained in agricultural skills development programmes	1300	<ul style="list-style-type: none"> ◦ Identify list of farmers that needs to be trained. 	Farmers trained	Quarter 1-4	R200 000.00 Cost Drivers : S&T :Accommodation : Catering : Transport :Stationery
	Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1000	<ul style="list-style-type: none"> ◦ Fund projects ◦ Identify work opportunities ◦ Skills training ◦ Employ 	Skilled and employed people	Quarter 1-4	R1 200 000.00 Cost Drivers :S&T :Transport :Buy protective clothing :Stationery :Telephone
	Number of youth farmers supported	50	<ul style="list-style-type: none"> ◦ Identify youth farmers ◦ Established their needs ◦ Address needs 	Youth farmers supported	Quarter 1-4	R2 500 000.00 Cost Drivers : S&T :Telephone : Stationery : Transport : Catering





	Number of female farmers supported	110	<ul style="list-style-type: none"> • Identify female farmers • Established their needs • Organise female entrepreneur awards event • Capacitate them in farming knowledge and production skills 	Female farmers supported	Quarter 1-4	R2 500 000.00 Cost Drivers : S&T : Telephone : Stationery : Transport : Catering
	Number of employment opportunities created for young people	30	•	List of young people employed	Quarter 4	R1 300 000.00
	Number of CASP Projects implemented	20	<ul style="list-style-type: none"> • Identify / received needs • Prioritise needs • Compile business plan • Allocate funding 	Sustainable projects with desired production	Quarter 1-4	R(232 772 000.00, Inclusive of CASP) Cost Drivers : S&T : Transport : Stationery : Telephone
	Number of Ilima/Letsema Projects implemented	14	<ul style="list-style-type: none"> • Identify / received needs • Prioritise needs • Compile business plan • Allocate funding 	Projects supported with Ilima/Letsema	Quarter 1-4	R58 480 000.00 Inclusive of Ilima/Letsema grant) Cost Drivers : S&T : Transport : Stationery : Telephone
			•			





SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of the sub-programme is to support, advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time frames	Budget
To provide support to 10 000 food insecure households by 2020	Number of households benefiting from agricultural food security initiatives	1200	<ul style="list-style-type: none"> Identify food insecure households Verify agricultural needs of the food insecure households Provision of starter packs 	Households benefitted from the food security initiatives	Quarter 1-4	R500 000.00 Cost Drivers :S&T :Transport :Stationery :Telephone : Procurement of starter packs
	Number of hectares cultivated for food production in communal areas and land reform projects	800	<ul style="list-style-type: none"> Identify the land for production Provide production inputs Provide mechanisation and irrigation and farming infrastructure *Cultivate the land 	hectares of land cultivated for food production	Quarter 1-4	R3 500 000.00 Cost Drivers :S&T :Transport : Stationery :Telephone : Procurement of production input (diesel, seeds, fertilizers, herbicides, pesticides) :people employed :Harvesting cost : Contractor cost :Planting costs
	Number of household gardens established	400	<ul style="list-style-type: none"> Identify household needs Identify suitable land 	A sustainable and productive household	Quarter 1-4	R600 000.00 Cost Drivers





			<ul style="list-style-type: none"> ◦ Provide inputs and demonstrate ◦ Establish and maintain the garden 	garden		S&T :Transport : Stationery :Telephone : Procurement of Starter packs
	Number of institutional or community gardens established	20	<ul style="list-style-type: none"> ● Identify institutional needs ◦ Identify suitable land ● Provide inputs and demonstrate ◦ Establish and maintain the garden 	A sustainable and productive institutional garden	Quarter 1-4	R 300 000.00 Cost Drivers :S&T :Transport : Stationery :Telephone : Procurement of Starter packs
			◦			
			●			





PROGRAMME 4:VETERINARY SERVICES

The objective of this programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of South Arica

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The objective of this facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects.

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time frames	Budget
Prevention, Control and Eradication of Animal Diseases	4.1.1. Number of epidemiological units visited for veterinary interventions	3000	Animals vaccinations against controlled animal diseases	Service book Ubalo Report	Quarter 1-4	Cost Drivers
			Hold Primary Animal Health Care Interactions (PAHC) <ul style="list-style-type: none"> ◦ Each SV office determines the piaces/communitie s to be visited by the Mobile Veterinary Truck (MVT) ◦ Concerned SV office procure drugs/medicines to be used during the spay campaign 	Signed service book	Quarter 1-4	R65 000(Cons umables) R90 000(Lab Services) R105 000(Me dicines & Vaccines) R3 470 000(FI eet services incl, GG) R1 908 000(S&T)
			Sample/test animals for diseases surveillance purposes <ul style="list-style-type: none"> ◦ Collection of blood or tissue samples according to the prescribed method ◦ Packaging & submission of the samples to the laboratory as prescribed by the laboratory ◦ Interpretation of the results 	Samples/tests collected	Quarter 1-4	R128 000.00 (mobile Vet Truck)





			<p>Inspect animals for regulatory control purposes</p> <ul style="list-style-type: none"> ◦ SV or AHT schedule visits to buffalo farms, compartments, feedlots and auctions for disease ◦ Inspections are done according to the relevant Veterinary Procedural Notice (VPN) ◦ Once satisfied, an application for registration of the farm, compartment or facility is sent by the SV or AHT to the Director <ul style="list-style-type: none"> : S&T : Transport 	<p>Signed service book with list of inspections</p> <p>Registration certificate</p>	<p>Quarter 1-4</p>	





SUB-PROGRAMME 4.2: EXPORT CONTROL

The objective of this sub-programme is to provide control measures including risk assessment and Health Certification, in order to facilitate the importation and exportation of animals and animal products

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time frames	Budget
Health certification for import and export of animals and animal products	4.2.1. Number of clients serviced for animal and animal products export control	250	<ul style="list-style-type: none"> ◦ Inspection of the documents to verify if they are authentic ◦ Ensure that there is compliance with the requirements stipulated by the importing country ◦ Certificates is then issued on uniquely serial numbered export paper of the Republic of South Africa ◦ Inspection of the export establishment is done according to the guidelines set out in the relevant VPN ◦ Registration of the facility proceeds once all the requirements as set out in the relevant VPN have been met. 	Export certificates	Quarter 1-4	<p>Cost Drivers</p> <p>R58 000.00 (Consumables)</p> <p>R72 000.00 (Lab Services)</p> <p>R182 000.00 (Medicines & Vaccines)</p> <p>R110 000.00 (Fleet services incl, GG)</p> <p>R43 000.00 (S&T)</p>





SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The objective of this sub-programme is to ensure the safety of meat and meat products and the prevention of food borne diseases through the implementation of Meat Safety Act (Act 40 of 2000), food safety and various meat safety schemes

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames	Budget
Promote the safety of meat and meat products	% level of abattoir compliance to meat safety legislation	67%	<ul style="list-style-type: none"> • Registration of abattoirs • Conduct abattoir inspections • Inspect facilities processing animal products and by-products • Participate in the National sampling programmes • 	Abattoirs registered	Quarter 1-4	<p>Cost Drivers</p> <p>R33 000 (Consumables)</p> <p>R317 000 (Fleet services incl, GG)</p>
	Number of Food Safety Campaigns	18	<ul style="list-style-type: none"> • Visits done by VPH officials at public institutions, schools, farmers days and food safety workshops • Visits to meat handling facilities 	Public institution questionnaire School visit form Report and Attendance register Presentation Pamphlets Surveillance form	Quarter 1-4	R318 000 (S&T)





SUB-PROGRAMME 4.4: VETERINARY LAB SERVICE

The objective of this sub-programme is to render diagnostic, laboratory and investigate services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The veterinary Lab Services primarily provides support services to the strategic objectives of all the sub-programmes of the programme

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames	Budget
Provide diagnostic services and epidemiological investigations	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	22000	<ul style="list-style-type: none"> • Samples are received at the sample receiving counter • Processing of the samples follows • A laboratory/ test report is send to the sender • The sample register is updated 	Sample register ISO Tests Lab/ Test reports	Quarter 1-4	Cost Drivers R27 000.00 (Consumables) R378 000(S&T)
	Number of audits performed	6	<ul style="list-style-type: none"> • A schedule is drawn up for the audits (internal or external) • Specific auditor is identified for area to be audited • Audit takes place • Audit findings are read out to the auditees 	Audit report	Quarter 1-4	





PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

SUB-PROGRAMME 5.1: RESEARCH

The purpose of the sub-programme is to conduct, facilitate and co-ordinate research and to participated in multi-disciplinary development projects

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To improve the agricultural production through conducting, facilitating, and coordinating medium to long term research and technology development projects	Number of research and technology development projects implemented to improve agricultural production	13	Project management according to project protocol Data analysis and progress/final reports	Reports	Quarterly performance reports Annual (final) reports	R 18 224 000.00 Cost Drivers :Salaries :Fleet services :S&T :Goods and Services
	Number of scientific investigations	8	<ul style="list-style-type: none"> • Conduct Literature studies (4) • produce commodity specific reports (3) • investigate and do desktop on specific scientific questions (1) 	Reports	Quarterly	Budget R1,588 000.00 :LIP –research and purchasing of livestock Budget R8,819 000.00 :Com of Goats :Audit fees :Transfers :Salaries :Fuel and gas :S&T





SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the sub-programmes is to disseminate information on research and technology development to clients

Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
To disseminate information on research and technology development to clients, peers and scientific community	Number of research presentations made nationally or internationally	6	<ul style="list-style-type: none"> • Submit abstract of research results for acceptance • Develop presentation based on research results ◦ Present results at conference, workshops etc. 	Abstract Presentations	Quarter 1-4	R266,000.00 Cost drivers :Consumables :S & T
	Number of scientific papers published nationally or internationally	2	<ul style="list-style-type: none"> ◦ Develop the paper based on the research results ◦ Submit to the review board for publication 	Research paper Research paper	Quarter 4	
	Number of presentations made at technology transfer events	8	<ul style="list-style-type: none"> ◦ Develop posters or presentations • Arrange farmer's days or training ◦ Presenting at farmer's days or training sessions ◦ Training on specific topics e.g. Windmill, goat cooperatives 	Posters/ presentation Farmer's day/training session Presentation Training	Quarter 1-4	
	Number of articles in popular media	3	<ul style="list-style-type: none"> ◦ Develop the article ◦ submit to local media for publication ◦ responding to requests for articles from local media/journals 	Article Article	Quarter 1-3	





	Number of spatial datasets and maps created	16	<ul style="list-style-type: none"> ◦ getting information from extension officers ◦ assist with farm planning ● registering of GPS coordinates 	Report	Quarter 1-4
			<ul style="list-style-type: none"> ◦ develop seasonal soil, climate, and vegetation maps ◦ develop a report based on information 	Maps Report	Quarter 1-4
			<ul style="list-style-type: none"> ◦ compile disaster management reports 	Report (early warning)	Quarter 1-4
	Number of development projects/programmes supported	10	<ul style="list-style-type: none"> ◦ Provide technical support to existing and new development projects ● Participate in the steering committees ◦ Chair and manage steering committees 	Reports	Quarter 1-4
	Number of reports on support provided to Kalahari Kid Cooperation(KKC) Entity	4	<ul style="list-style-type: none"> ◦ 	Reports	Quarter 1-4





SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES						
The purpose of the sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e., experiment farms						
Strategic Objective	Performance Indicator	Annual Target	Key Activities	Outputs	Time Frames	Budget
Provide infrastructure on the Research Stations	Number of research infrastructure managed	6	<ul style="list-style-type: none"> • Infrastructure developed and maintained • Project supported 	Reports	Annually	R19,256 000.00 Cost drivers :Fleet services :Fuel :S&T





PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of this programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth

SUB-PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

The objective of this sub-programme is to provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames	Budget
Agribusiness development support services	Number of agri-Businesses supported with agricultural economic services to access markets	5	<ul style="list-style-type: none"> ◦ Identify marketing needs of businesses and assist to link them to prospective buyers. ◦ Promotional work through Exhibitions 	List of business linked to access market	Quarterly	R620 000.00 Cost Drivers : Meetings : S&T :Exhibitions space :Promotional materials :Accommodation for exhibitors and farmers : Transport for farmers
	Number of clients who have benefitted from agricultural economic advice provided	690	<ul style="list-style-type: none"> • Conduct workshops and Farmers days • Project visits ◦ 	Report on list of clients	Quarterly	R500 000.00 Cost Drivers :Venue : Catering : Transportation of farmers : S&T : Stationery :Telephone :Stationery
	Number of agricultural economic studies conducted	8	<ul style="list-style-type: none"> ◦ Development of Business Plans. ◦ Feasibility Studies ◦ Agricultural Potential Reports ◦ Viability Analysis : fee 	Report on Studies conducted	Quarterly	R200 000.00 Cost Drivers : Travelling S&T :Telecommunication : Subscriptions fee : Telephone :Stationery
	Number of export opportunities created	1	<ul style="list-style-type: none"> ◦ Engagement of exporting agencies and other Departments. : Travelling S&T 	Export opportunities created	Quarterly	R150 000.00 Cost Drivers :Travelling S&T :Exhibitions space :Promotional





			<ul style="list-style-type: none"> • Ensure compliance with the export market requirements • Identify export destinations • Promotional work through Exhibitions 			materials : Accommodation for exhibitors and farmers :Transportation of farmers
	Number of new cooperatives registered	7	<ul style="list-style-type: none"> • Mobilisation of clients • Filling in of all necessary documents • Ensure registration of co-operatives by CIPRO 	Registered co-operatives Registration certificates issued	Quarterly	R150 000.00 Cost Drivers :Travelling S&T : Telephone : Stationery : Registration Fee
	Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	10	<ul style="list-style-type: none"> • Identification of clients producing same commodity in the same locality • Informations Sessions • Create awareness and the importance of belonging to a commodity association • Facilitate the affiliation process 	Workshop conducted	Quarterly	R50 000.00 Cost Drivers : S&T : Stationery : Venue : Catering : Telephone
	Number of small holder farmers supported to access markets.	12	<ul style="list-style-type: none"> • Identify marketing needs of businesses and assist to link them to prospective buyers. • Develop marketing plans • Conduct workshops and farmers' days • Develop marketing plans • Conduct workshops and farmers' days 	Small holder farmers linked to markets	Quarterly	R50 000.00 Cost Drivers : S&T : Stationery : Venue : Catering : Telephone
	Number of cooperatives	15	<ul style="list-style-type: none"> • Identify cooperative 	Cooperatives	Quarterly	R50 000



	supported		<p>s</p> <ul style="list-style-type: none"> • Establish and address cooperative needs • Conduct and coordinate training <ul style="list-style-type: none"> : Travelling S&T : Administration : Funding <p>Liase with other programmes on supporting of cooperative</p>	supported		<p>Cost Drivers</p> <ul style="list-style-type: none"> : S&T : Stationery : Venue : Catering : Telephone
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SUB-PROGRAMME 6.2.: MACROECONOMICS SUPPORT

The objective of this sub-programme is to develop and maintain a database on various economic variable to carry out statistical and macro-analysis in order to inform planning and decision-making.

Strategic Objective	Performance Indicator	Annual Targets	Key Activities	Output	Time Frames	Budget
Provide macroeconomic and statistical information	Number of agricultural economic information responses provided	8	<ul style="list-style-type: none"> ◦ Prioritize requests ◦ Meet clients and interview ◦ Respond to requests 	Information in format relevant to request	Quarterly	R R125,000 Cost Drivers : S&T : Stationery : Telephone
	Number of economic reports compiled	12	<ul style="list-style-type: none"> ◦ Conduct macroeconomic research ◦ Conduct economic situational analysis ◦ Compilation and dissemination of reports 	Economic report	Quarterly	R R75,000 Cost Drivers : S&T : Stationery : Telephone : Subscription fee
	Number of new enterprise budgets (combuds) developed	4	<ul style="list-style-type: none"> ◦ Determine gross value of production of enterprises ◦ Determination of total allocable variable costs of enterprises ◦ Meet participants and interview ◦ Capture activities in budget : Administration : Travelling S&T	Complete and compiled Enterprise Budget	Quarterly	R 50 000.00 Cost Drivers : S&T : Stationery : Telephone
	Enterprise budgets (combuds) annual prices updated and reports generated	1	<ul style="list-style-type: none"> ◦ Sort input prices per supplier ◦ Request input prices from suppliers ◦ Update input costs ◦ Update budgets ◦ Print publication ◦ Organize event dates with Districts 	Report on enterprise budgets annual prices List of copies of Combuds distributed to users	Quarterly	R50 000.00 Cost Drivers : S&T : Stationery : Telephone





	Functional statistical! economic database available	1	<ul style="list-style-type: none"> ◦ Gather macro-economic data ◦ Update database ◦ Use data in modelling ◦ Respond to requests ◦ Report writing • Participate in discussions and actions : Administration : Travelling S&T : Acquisition of data fee/subscription	Updated Database	Quarterly	R150 000.00 Cost Drivers : S&T : Stationery : Telephone : Acquisition of data fee/subscription
	Number of policy analysis reports	4	<ul style="list-style-type: none"> ◦ Conduct research to gather both primary and secondary data ◦ Transform data into suitable and workable information • Analyse information and produce a comprehensive report : Procurement of data/ subscription : Travelling S&T : Stationery : Admin fee	Report on policy analysis	Quarterly	R150 000.00 Cost Drivers : S&T : Stationery : Telephone : Procurement of data/ subscription
	Number of people trained in financial record	4	<ul style="list-style-type: none"> ◦ Procure training material • Organize event dates with Districts • Organize each event • Training per event • Attendance 	A report with a list of people trained		R200 000.00 Cost Drivers : S&T : Telephone : Stationery : Procuring of training material





PROGRAMME 7: RURAL DEVELOPMENT COORDINATION

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

SUB-PROGRAMME 7.1: DEVELOPMENT PLANNING AND MONITORING

The purpose of the sub-programme is responsible for the coordination of all government department's planning in the designated CRDP sites

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames	Budget
Coordinate development programs of all stakeholders in rural areas.	Number of approved Outcome 7(CRDP) Programme of Action	1	<ul style="list-style-type: none"> • Consultation with stakeholders(Municipalities and service delivery partners • Conduct service delivery Workshops 	Approved Programme of action	Quarterly	R30 000 Cost Drivers : S&T : Venue : Catering : Production of material
	Number of technical implementation forum meetings convened	5	<ul style="list-style-type: none"> • Convene meetings 	Reports and Minutes	Quarterly	R70 000 Cost Drivers : S&T : Venue : Catering : Production of material
	Number of reports on Outcome 7	4	<ul style="list-style-type: none"> • Convene technical meetings with participating service delivery partners • Compile outcome 7 report • Attend National Technical committee meetings/work shops • Attend Mintech 	Outcome 7 report/presentation	Quarterly	R80 000 Cost Drivers : S&T :Accommodation :Transport





Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames	Budget
	EPWP		<ul style="list-style-type: none"> ◦ Site visits for projects monitoring • Steering committee meetings • Training on ministerial determination • Attend National workshop 	EPWP monitoring and evaluation report Minutes of meetings Presentations	Quarterly	R2 070 000.00 (inclusive of Conditional Grant) Cost Drivers : Transport : Catering :S &T
	State land Administration		<ul style="list-style-type: none"> • Visit of state properties ◦ Evaluate Grazing and carrying capacity • Engage Public Works department to address state land queries • Provide post settlement support to agrarian reform beneficiaries ◦ Attend workshops for state land ◦ Attend Provincial Project Approval Committee (PPAC) ◦ Attend Provincial Land Committee acquisition (PLAC) 	Agricultural potential report Reports	Quarterly	R30 000.00 Cost Drivers :S &T : Transport : Accommodation
	CRDP implementation plans		<ul style="list-style-type: none"> ◦ Attend Integrated Development Plans (IDP) engagement 	CRDP Implementation Plans	Quarterly	R30 000.00 Cost Drivers : S &T





			<ul style="list-style-type: none"> • Attend Spatial Development Framework (SDF) • Engage stakeholders on the formulation of the CRDP implementation plans • Attend IGR to present CRDP implementation plans for adoption 			: Catering : Venue
	Implementation of Mega Agriparks		<ul style="list-style-type: none"> • Facilitate the functionality of District Agripark Provincial Operating Task Teams (DAPOTT) • Profile farmers • Establish Farmer Production Support Units (FPSUs) • Establish and Operationalize the Urban Rural Marketing Centre • Operationalize Agrihubs • Attend District, Provincial and National Agripark Workshops/Meetings 	Functional DAPOTTs Registered FPSUs	Quarterly	R100 000.00 Cost Drivers :S & T : Catering :Registration Costs :Venue





SUB-PROGRAMME 7.2: SOCIAL FACILITATION

This Sub-programme is responsible for the establishment of an institutional environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames	Budget
To support structures at CRDP sites	Number of council of stakeholders supported	5	<ul style="list-style-type: none"> ◦ Informal training sessions conducted ◦ Convene meetings ◦ Provide support on needs identified 	Report with minutes	Quarterly	R100 000.00 Cost Drivers : S&T :Accommodation :Transport : Catering
	Number of council of stakeholders established	5	<ul style="list-style-type: none"> ◦ Consultation with municipalities ● Convene meeting with stakeholders ● Establishment /launch of council of stakeholders 	Report with minutes	Quarterly	R250 000.00 Cost Drivers : S&T :Accommodation :Transport : Catering





SUB-PROGRAMME 7.3: Facilitate provision of services to 2500 farm workers and farm dwellers

The purpose of this programme is to facilitate the provision of services to farm workers and farm dwellers

Strategic Objective	Performance Indicator	Annual Targets	Activities	Output	Time Frames	Budget
To facilitate provision of services to 2500 farm workers and dwellers	Number of farm worker/dwellers advocacy sessions held	20	<ul style="list-style-type: none"> • Arrange and co-ordinate meetings for farmworkers/dwellers in all districts • Disseminate information to farm workers <ul style="list-style-type: none"> • Engage non-government, state departments, farmers' organisations, trade unions etc. on the plight of farm workers/dwellers and the role they can play • Facilitation of Unionisation of farmworkers 	Report on Advocacy sessions held Attendance register	Quarterly	R95 200.00 Cost Drivers : S&T :Accommodation :Transport : Catering : Venue
	Number of Provincial Delivery Forum Meetings held	4	<ul style="list-style-type: none"> • Convene Stakeholders meetings to address issues relating to farm workers and dwellers • Share information with other stakeholders about farm workers'/dwellers experiences • Present reports on challenges faced by farm workers and dwellers 	Minutes of Provincial delivery Forum meeting Attendance register	Quarterly	R40 000.00 Cost Drivers :S&T :Catering





	<p>Number of farm workers and farm dwellers assisted to access government services</p>	<p>500</p>	<ul style="list-style-type: none"> ◦ Profiling of farmworkers / farm dwellers ◦ Identify services needed by these communities ◦ Share information with other stakeholders about farm workers' experiences ◦ Attend to matters referred to the Department regarding evictions dismissals etc. ◦ Present reports on challenges faced by farm workers and dwellers ◦ Facilitate provision of safe learner transport for farmworker/farm dwellers children • Facilitate skills training for farmworkers and farm dwellers 	<p>Database and reports</p> <p>Need analysis report</p>	<p>Quarterly</p>	<p>R150 000.00</p> <p>Cost Drivers</p> <ul style="list-style-type: none"> : S&T : Training cost : Catering : Contingencies
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