



agriculture, land reform & rural development

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



Technical Indicator Description for Strategic Objectives 2016/17

Technical Description

Strategic Objective 1.2

Strategic Objective title	Determine policy and set priorities for the department
Short definition	To translate policies and priorities into strategies for effective service
Purpose/importance	To translate policies and priorities into strategies for effective service delivery and to manage and control performance.
Source/collection of data	Strategic, Annual Performance and operational plans
Method of calculation	Simple count
Data limitations	None
Type of objective	Input/output
Calculation type	Cumulative/non-cumulative
Reporting cycle	MTEF
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

Strategic Objective 1.3

Strategic Objective title	Effective Human Resource Management
Short definition	To ensure effective human resource management of 624 employees
Purpose/importance	To provide appropriate support services based on the principles of cooperate governance
Source/collection of data	Performance reports, workplace skills plans, disciplinary cases reports, performance agreements, PAIA and PAJA reports
Method of calculation	Simple count
Data limitations	None
Type of objective	Input/output
Calculation type	Cumulative/non-cumulative
Reporting cycle	Annually/ Quarterly
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Senior Manager

Strategic Objectives 1.4

Strategic Objective title	Financial and Risk Management
Short definition	To provide sound financial and risk management support services to the department
Purpose/importance	To provide effective support (including monitoring and control) with regards to budgeting, provisioning and procurements.
Source/collection of data	Budget, risk registers, financial statements and approved procurement plans
Method of calculation	Simple count
Data limitations	None
Type of objective	Input/output
Calculation type	Cumulative/non-cumulative
Reporting cycle	Annually/ Quarterly
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Chief Financial Officer

Strategic Objectives 1.5

Strategic Objective title	Communication Services and information technology services
Short definition	To provide IT support as well as Internal and External Communication
Purpose/importance	To ensure productivity, compatibility, enhance technical support to staff and guide and coordinate activities and events
Source/collection of data	Reports/ Registers/ plans
Method of calculation	Simple count
Data limitations	None
Type of objective	Input/output
Calculation type	Cumulative/non-cumulative
Reporting cycle	Annually/ Quarterly
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Sub Programme Manager

Strategic Objective 2.1

Strategic Objective title	Provide engineering support
Short definition	To provide 250 projects with engineering services to support infrastructure development and on farm mechanization for increased agricultural production and product value adding
Purpose/importance	To provide support (planning, development, monitoring and evaluation) with regards to irrigation technology, on farm mechanization value adding, farm structures, resource conservation management of farm equipment , machinery, tools and implements solutions
Source/collection of data	Engineering certificates(must incl. GPS coordinates, type of infrastructure, actual payments and funding sources)
Method of calculation	Simple count
Data limitations	None
Type of objective	Input/output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Senior Manager

Strategic Objective 2.2

Strategic Objective title	Plan and coordinate the implementation of LandCare Projects
Short definition	To plan and coordinate the implementation 25 land care projects
Purpose/importance	To promote sustainable and management of natural agricultural resources
Source/collection of data	Final report and/ or farm plans and/ or Maps
Method of calculation	Simple count
Data limitations	Climate, 3 rd party acknowledgement letters
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Annually/ Quarterly
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Sub- Programme Manager

Strategic Objective 2.3

Strategic Objective title	Promote sustainable use of natural resources
Short definition	To promote sustainable use of natural resource through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)
Purpose/importance	To promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)
Source/collection of data	Applications, Recommendations and Reports(signed and dated)
Method of calculation	Simple count
Data limitations	Demand driven(depend on the number of application received) and approval of the recommendations
Type of objective	Input/output
Calculation type	Cumulative
Reporting cycle	Annually/ Quarterly
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Sub- Programme Manager

Strategic Objective 2.4

Strategic Objective title	Provide Agricultural disaster risk management support services to clients/farmers
Short definition	To provide disaster agricultural disaster risk management support(training, Advisory, awareness campaigns) to farmers by implementing programmes on disaster plans for droughts, veld fires and floods
Purpose/importance	To provide support services to clients with regards to agricultural disaster risk management
Source/collection of data	Signed and dated reports
Method of calculation	Simple count
Data limitations	None
Type of objective	Output/
Calculation type	Cumulative/None cumulative
Reporting cycle	Quarterly/ Annually
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

Strategic objective 3.1

Strategic Objective title	Support smallholder and commercial producers provide agricultural support to Land Reform farmers
Short definition	To provide support to 8400 smallholder and commercial producers for sustainable agricultural development. The support include the amongst others the agricultural contact visits, providing machinery, implements, production inputs, livestock production inputs, mechanization etc. Land reform farmers are farmers who received land through various reforms of government e.g. restitution/redistribution. In addition some farmers that are supported are the ones who purchased land through their own means. The farmers in this objective include all 3 categories of farmers
Purpose/importance	The support that is provided to farmers will enable them to farm optimally so that they can achieve improved yields on their farming enterprises. This objective aims to show how many farmers are reached with various support packages that the department offers.
Source/collection of data	Names of farmers and farms supported, extension officers at the districts
Method of calculation	Simple count
Data limitations	Inaccurate capturing of farmers details
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

Strategic objective 3.2

Strategic Objective title	Extension and advisory services to farmers
Short definition	This strategic objective is a service that government offers to farmers where extension officers translate highly scientific and technical research from agricultural researchers to into understandable and palatable information that farmers can use. They take this knowledge and train and advice farmers in the application of new agricultural techniques and technology in a form of demonstrations, information days, telephonic contact, training courses and farm visits.
Purpose/importance	To enable farmers to receive the most advice and technical knowledge on all agricultural systems.
Source/collection of data	Farmers days, demonstrations, contacts and training courses, etc.
Method of calculation	Simple count
Data limitations	Inaccurate capturing of farmers details
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

Strategic objective 3.3

Strategic Objective title	Support food insecure households
Short definition	The support includes; establishing household, institutional and community gardens, broiler production, layer production, piggeries and food parcels for those households that are selected by the department and other stakeholders like department of social development and council.
Purpose/importance	This strategic objective show the respond of department in relation to food insecure households. The response address the issue of food availability, affordability, accessibility and preserving nutritious value of the food in the household. It is important because households become food secured and in a longer period have a healthy nation.
Source/collection of data	Balelapa programme, household verification, council, social development and extension officers.
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of objective	Input / Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	New
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

Strategic objective 4.1

Strategic Objective title	Prevention, control and eradication of animal diseases
Short definition	To prevent and, control and eradicate animal diseases for 6,5 million animals through surveillance programme, vaccination, inspections and training
Purpose/importance	To facilitate and provide animal disease control services in order to protect the animal and human population against identified infections, zoonotic and/or economically important disease, through the implementation of the Animal disease Act (Act 35 of 1984), and primary health programme/projects.
Source/collection of data	Service book (client contact form),
Method of calculation	Simple count
Data limitations	Dependent on the accuracy and completeness of the information on the service book
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	State Veterinarian

Strategic Objective 4.2

Strategic Objective title	Health certification for import and export of animals and animal products
Short definition	To provide 1000 health certification for import and export of animal products
Purpose/importance	To provide control measures including risk assessment and health certification in order to facilitate the importation and exportation of animals and animal products
Source/collection of data	Veterinary health certificates/attestations, registration certificates
Method of calculation	Simple count
Data limitations	Dependent on the availability of the registration certificates and accuracy of the registration records
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	Higher performance is desirable
Indicator responsibility	State Veterinarian

Strategic Objective 4.3

Strategic Objective title	Promote the safety of meat and meat products
Short definition	To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs
Purpose/importance	To ensure that abattoirs comply with all essential national standards as prescribed in the Meat safety Act and Regulations
Source/collection of data	Data from abattoirs inspections and Reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy and completeness of the information on the service book
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Strategic Objective 4.4

Strategic Objective title	Diagnostic services and epidemiological investigations
Short definition	To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians
Purpose/importance	To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.
Source/collection of data	Data on Service books from tests performed, inspections and Reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy and completeness of the information on the service book
Type of objective	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New objective	Slightly changed
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Strategic objective 5.1

Strategic Objective title	Conducting, facilitating and coordinating medium to long term research and technology development projects.
Short definition	To ensure that the medium to long research and technology development are conducted to improve the agricultural production. The number of new, on-going and completed animal, crop and natural resources projects addressing commodity production constraints
Purpose/importance	The purpose is to conduct research in order to provide solutions to problems which are identified by producers /farmers and research clients. This will be done by implementing research projects which address specific problems in order to find solutions which will enhance the production in order for the clients to remain competitive in the global market.
Source/collection of data	Project reports
Method of calculation	Simple count
Data limitations	Budget constraints, availability of researchers, theft of research material
Type of objective	Output
Calculation type	Cumulative
Reporting cycle	Annual
New objective	No
Desired performance	As per indicator or higher
Indicator responsibility	Researchers and technicians

Strategic objective 5.2

Strategic Objective title	Disseminate information on research and technology development
Short definition	Publish research results in peer reviewed or popular journals, do presentations (key note addresses, talks, posters) at scientific events, farmer's days, symposiums or workshops
Purpose/importance	To communicate the research results in order for it to be adopted and implemented
Source/collection of data	Published papers, presentations, articles and reports
Method of calculation	Simple count
Data limitations	Cancelled events, reports not accepted for publication or researchers changing positions
Type of objective	Output
Calculation type	Quarterly
Reporting cycle	Quarterly
New objective	No
Desired performance	Actual performance as agreed or better
Indicator responsibility	Programme manager

Strategic objective 5.3

Strategic Objective title	Provide infrastructure support services on the research stations
Short definition	To provide and maintain 7 infrastructure facilities for the line function to perform their research and other functions. The number of research farms managed by the department.
Purpose/importance	To provide the necessary farm support to the research projects conducted on the farms by the researchers or research organizations.
Source/collection of data	The maintenance activities performed on the research farms
Method of calculation	Simple count
Data limitations	Budget constraints.
Type of objective	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Farm managers

Strategic Objectives 6.1

Strategic Objective title	Agribusiness development support services
Short definition	To provide agribusiness development support (Advices, training, facilitation of markets agreements, studies conducted, information sessions on marketing and agro-processing industries facilitated, jobs created, MAFISA screening committee meetings held, export opportunities created, new cooperatives established, workshops conducted and small holders farmers supported to access markets)
Purpose/importance	To provide agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics.
Source/collection of data	Attendance registers, contact forms and workshop materials
Method of calculation	Simple count
Data limitations	Budget constraints.
Type of objective	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Senior Manager

Strategic Objective 6.2

Strategic Objective title	Provide macroeconomics and statistical information
Short definition	To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making
Purpose/importance	To provide reports on requests received on ad hoc basis, complete reports/ information sheets within three weeks of request received
Source/collection of data	Request database OR copy of responses OR Client contact form OR Reports
Method of calculation	Simple count
Data limitations	Data availability.
Type of objective	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Senior Manager

Strategic Objective 7.1

Strategic Objective title	Comprehensive Rural Development
Short definition	To coordinate the intervention programmes of all government and institutions in rural areas to ensure that the land and agrarian and rural development is achieved.
Purpose/importance	To coordinate Joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP
Source/collection of data	Data sourced from the joint planning sessions and other stakeholder
Method of calculation	Simple count
Data limitations	Budget constraints.
Type of objective	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Senior managers

Strategic Objectives 7.2

Strategic Objective title	Support development structures at CRDP Sites
Short definition	Support (Structures established, assistances to achieve social cohesion). This will strengthen institutional capacity for sustainable and inclusive growth of community based structures.
Purpose/importance	Provide support to structures through establishment of community groups.
Source/collection of data	Needs assessments, community meetings, Focus groups interviews and discussions
Method of calculation	Simple count
Data limitations	Budget constraints.
Type of objective	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Farm managers

Strategic Objective 7.3

Strategic Objective title	Facilitate provision of services to farmworkers and dwellers
Short definition	Provide services to farmworkers and farm dwellers to have access to government services
Purpose/importance	Advocate, facilitate, coordinate and initiate the development of farm workers and dwellers regarding skills development programmes, awareness of their rights, as well as improvement of their living conditions.
Source/collection of data	Farm visits, department and service providers
Method of calculation	Simple count
Data limitations	Budget constraints.
Type of objective	Input
Calculation type	Non-cumulative
Reporting cycle	Annually
New objective	No
Desired performance	High performance is desired
Indicator responsibility	Farm managers



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