

ANNUAL PERFORMANCE PLAN

FOR THE FISCAL YEAR

2018/19

DATE OF TABLING
APRIL 2018



agriculture, rural development,
land & environmental affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



FOREWORD BY THE MEC:



MEC VR SHONGWE

The past two years have not been entirely good for farmers in the Province due to erratic weather and economic conditions. During this period, the Province witnessed among others, conditions of extreme drought in certain areas and abnormal heat waves in some parts which led to some serious losses in production. These has, to some considerable extent, affected the general production in the farming communities

In addition, the Province also experienced the invasion of the pest called the Fall Army Worm. This pest attacked, in particular, some of the major commodities of our subsistence farmers, like maize, sorghum, soybeans, groundnuts and potatoes. The effect of this attack was most felt by subsistence farmers who in most cases, have no risk cover against such. However, through partnership with the Department of Agriculture, Forestry and Fisheries, the department made great strides to ensure that pesticides are duly sourced and ready for use to avert another incidence of such outbreak. This will ensure that in future, the Department is in a better position to respond appropriately in the controlling and or containing any similar threats

The department has also elevated its focus areas of assisting the farmers to increase their production levels. One of its plans, is to increase investment on infrastructure improvements at Nooitgedacht Research Centre in Msukaligwa Local Municipality. Through this facility, the department will assist farmers with crop management support. This will ensure increased production and ultimately contribute to the GDP as well as address food insecurity.

Amongst others, the department will take specific interest in the following;

- Prepare farmers to supply the Agri-Hubs and ultimately the Mpumalanga International Fresh Produce Market.
- Prepare farmers to effectively partake in the Government Nutrition Programme of the Provincial Government.
- Increase the level of food production to address food insecurity
- Provide agricultural infrastructure to grow the economy and provide value chain opportunities
- Facilitate access to markets for the farmers in the province
- Facilitate farmers training on improved agricultural production and agribusiness management skills.
- Support for the development of young farmers will be strengthened and expressed through continuous attention to the Fortune-40 Young Farmer Incubator Programme.

As a means to ensure agricultural skills development, the department has re-opened the Marapyane College as an Agricultural Training Centre. In addition, the Department is in the process of revitalizing Elijah Mango College as an Agricultural Training Center, to cater for the Lowveld farming community.

In order to address the competing demands between agricultural land and mining, the department will continue to engage with the mining sector to find a balance of demand over arable agricultural land and mining activities.

In addition, the department will continue to engage with municipalities to ensure that the need for human settlement and development is done sustainably.

This plan seeks to contribute towards the achievement of the Outcome Based vision of a vibrant, equitable and prosperous agricultural sector. The department continues to work in collaboration with the private sector, government, civil society as well as the farming community at large to achieve this vision.



Mr. V.R. Shongwe
Executive Authority of the Department of Agriculture, Rural Development, Land and Environmental Affairs

OFFICIAL SIGN-OFF

It is hereby certified that this 2018/19 Annual Performance Plan;

- Was developed by the management of the Department of Agriculture, Rural Development, Land and Environmental Affairs under the guidance of Honourable MEC, Mr. V.R. Shongwe
- Was prepared in line with the current Strategic Plan of the Department of Agriculture, Rural Development, Land and Environmental Affairs.
- Accurately reflects the performance targets which the Department of Agriculture, Rural Development, Land and Environmental Affairs will endeavour to achieve given the resources made available in the budget for 2018/2019.

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Executive Authority

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Five sets of illegible signatures and names, arranged in two columns.

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ACRONYMS:

ACRONYMS	
ABSA	Amalgamated Banks of South Africa
AEL	Atmospheric Emission License
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
AQMP	Air Quality Management Plans
BFAP	Bureau for Food and Agricultural Policy
BSE	Bovine Spongiform Encephalopathy
CASP	Comprehensive Agricultural Support Programme
CA	Contagious Abortion
CARA	Conservation of Agricultural Resources Act.
CBNRM	Community Based Natural Resources Management
CRDP	Comprehensive Rural Development Programme
CPA	Communal Property Association
COE	Compensation of Employees
CPI	Consumer Price Index
CSD	Central Supplier Database
CSF	Classical Swine Fever
DARDLEA	Department of Agriculture, Rural Development, Land and Environmental Affairs
DAFF	Department of Agriculture Forestry and Fisheries
EA	Executive Authority
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Programme
EU	European Union
FET	Further Education and Training
FMD	Foot and Mouth Disease
GDP	Gross Domestic Product

ACRONYMS

GMC	Greenest Municipal Competition
HET	Higher Education Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HPAI	Highly Pathogenic Avian Influenza
HR	Human Resources
HRM	Human Resource Management
ICT	Information Communication Technology
ID	Identity Document
IDP	Integrated Development Plan
IGC	International Grains Council
ISO	International Organisation for Standardisation
IWMP	Integrated Waste Management Plans
KPA	Key Performance Area
MANCOM	Management Committee
MEC	Minister of Executive Council
MEGA	Mpumalanga Economic Growth Agency
MESP	Masibuyele Esibayeni Programme
MPAT	Management Performance Assessment Tool
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NEAS	National Environmental Authorizations System
NECER	National Environmental Compliance and Enforcement Report
NEMA	National Environmental Management Act
NDP	National Development Plan
NPA	National Prosecuting Authority
NQF	National Qualification Framework
OTP	Office of the Premier
OIE	Office International des Epizooties (World organisation for animal health)

ACRONYMS

OVS	Operation Vuka Sisebente
PAHC	Primary Animal Health Care
PDA	Provincial Department of Agriculture
PDP	Env
PFMA	Public Finance Management Act
PKM	Phezukomkhono Mlimi
PMDS	Performance Management and Development System
PSA	Public Service Act
SA GAP	South African Good Agricultural Practice
SALA	Subdivision of Agricultural Land Act
SDIP	Service Delivery Improvement Plan
SDF	Spatial Development framework
SEMA	Specific Environmental Management Act
SMS	Senior Management Service
TB	Tuberculosis
US	United States
WIS	Waste Information System

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The following are some of the key situation analysis that prevails to date during the development of the 2018/19 Annual Performance Plan

The Department's Annual Performance Plan for the 2018/19 Financial Year identified a number of changes in this environment with particular emphasis on:

1.1 Performance delivery environment

- ✓ The poorest 40% of households in Mpumalanga earned 7.8% of income in 2016, which was higher (better) than the national figure of 6.7% for 2016, but still lower than the 9.1% share achieved in 1996.
- ✓ In 2016, 42.6% or approximately 1.8 million of Mpumalanga population lived below the lower-bound poverty line of R647 per month.
- ✓ The forecasted annual growth rates for South Africa and Mpumalanga is projected to remain low and averages less than 2% per annum up to 2021.
- ✓ The October 2017 inflation rate in Mpumalanga was measured at 3.5%, which is lower than the national rate of 4.8% for the tenth consecutive month and below the upper band of the inflation target zone for the ninth month in succession.
- ✓ The Province continued to experience a number of natural disasters across as experienced globally. These included the drought and pestilences in parts of the provinces and to a large extent affected the production levels and influenced the availability of food and subsequently the price that consumers pay.

1.1.1 Population figures and growth

The Mpumalanga population growth index continues to put pressure on the performance of the agricultural sector in an immense manner. Population increase bear much pressure in competing for prime arable land.

The Province experienced population increase of approximately 108 000, i.e. from 4.3 million in 2016 to 4.44 million in 2017. Mpumalanga is one of four provinces where the shares increased with a share of 7.8% towards the National contribution.

Table 1: Population in South Africa by province, 2011, 2016 & 2017

Region	Census		Community Survey		Mid-year estimate	
	2011		2016		2017	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	6 510 300	11.5
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 498 700	11.5
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 214 000	2.1
Free State	2 754 590	5.3	2 834 714	5.1	2 866 700	5.1
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 074 800	19.6
North West	3 509 953	6.8	3 748 436	6.7	3 856 200	6.8
Gauteng	12 272 263	23.7	13 399 724	24.1	14 278 700	25.3
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 444 200	7.9
Limpopo	5 404 868	10.4	5 799 090	10.4	5 778 400	10.2
Total	51 770 560	100.0	55 653 655	100.0	56 521 900	100.0

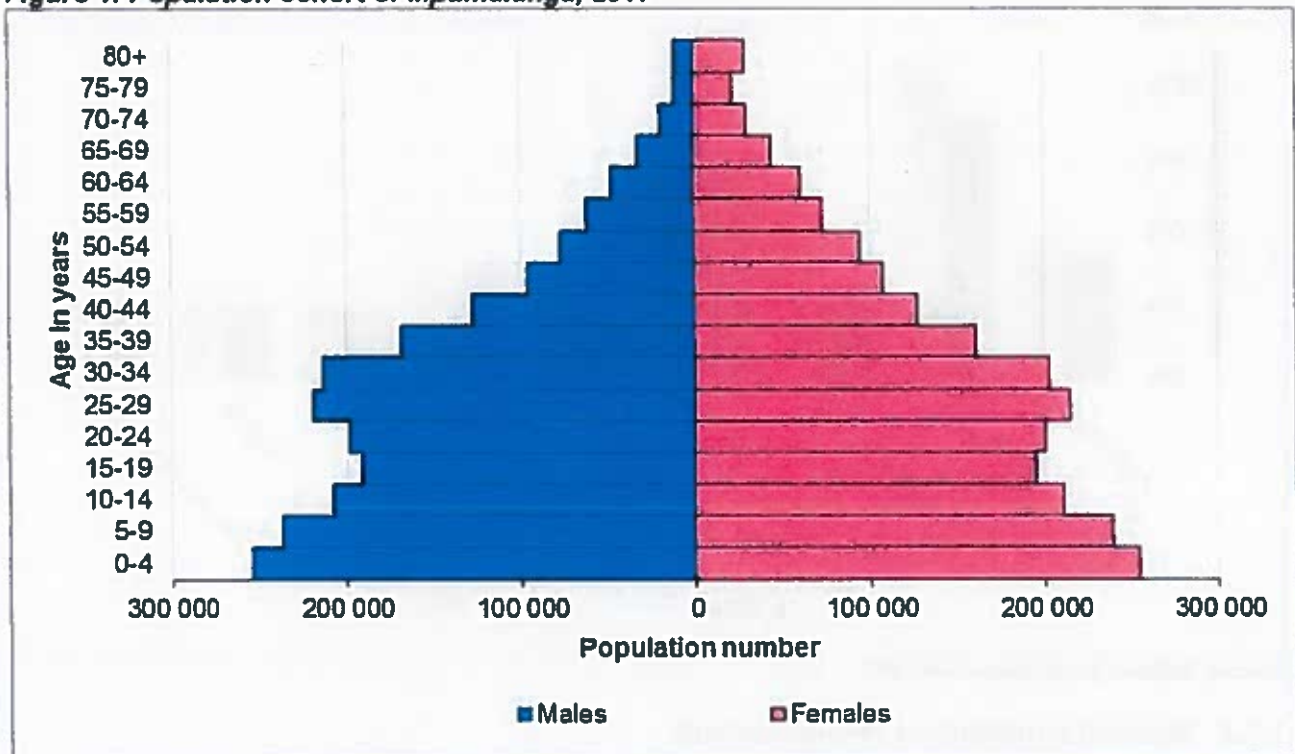
Sources: Statistics South Africa – Census 2011, Community Survey (CS) 2016, Mid-year population estimates (MYPE) 2017

The population increase pressure continues to have much influence in determining and devising the strategy of the intervention that the department has to develop.

Figure 1 below indicates the population cohort of Mpumalanga according to MYPE 2017. Females constituted 2.26 million or 50.9% of the provincial population distribution and males 2.18 million (49.1%). The youth cohort (0-34 years) made up 68.4% of the total population in the province and the age group 60 years and older, only 7.0%. The age cohort of 0-4 years represented the most populous age cohort with 508 588 individuals or some 11.4% of the provincial population.

Noting the inclination of the Province towards youth cohort the Department developed several intervention strategies that includes the Mpumalanga Young Farmer Incubation Programme (i.e. Fortune 40), EPWP and Graduate Placement Programme.

Figure 1: Population cohort of Mpumalanga, 2017



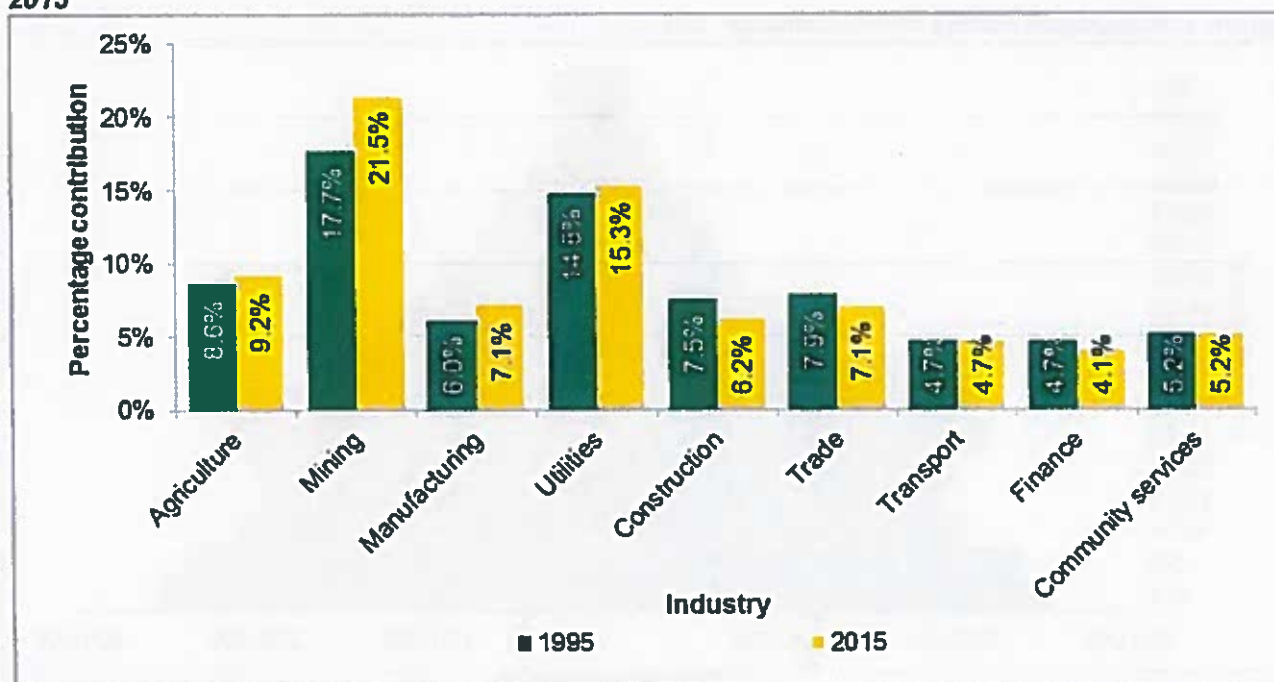
Source: Statistics South Africa – MYPE 2017

1.1.2 Mpumalanga Agricultural Sector contributions to the GDP

Though the SA's GDP showed a gradual decline, Mpumalanga Agricultural sector's contribution to the economy showed a steady increase from 8.6% to 9.2%. Agriculture is the third largest growing sector in the province after mining and utilities sectors

Figure 2 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995 and in 2015. In 2015, the province was noted to be a substantial role-player in the national mining, utilities (mainly electricity supply) and agricultural industries, with respective shares of 21.5%, 15.3% and 9.2%. The agricultural sector contributed about 9.2% in 2015 which indicated an increase from 8.6% in 1995.

Figure 2: Mpumalanga's contribution to South Africa's Industries (constant 2010 prices), 1995-2015



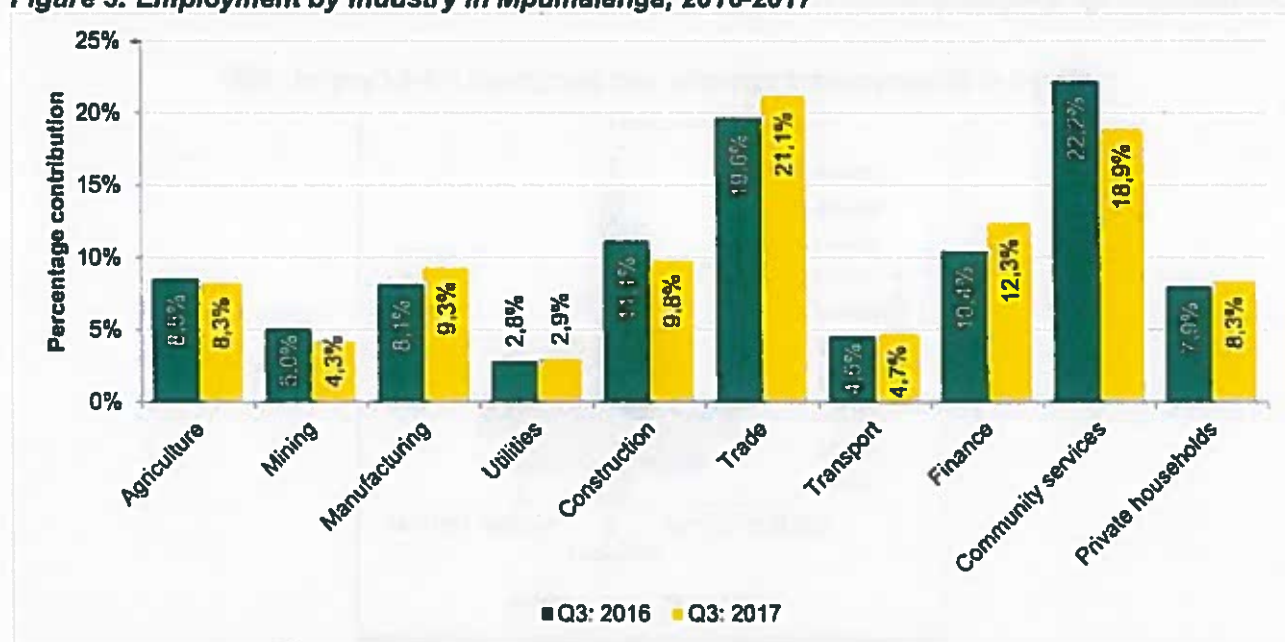
Sources: Statistics South Africa – GDP, 2017

1.1.3 Sectoral contribution to employment

Contribution to the Agricultural Sector to the Provincial employment sector

The agricultural sector was noted to have had a decrease in employment in Mpumalanga with a of approximately 0.2% from 8.5% to 8.3% in 2016 and 2017, respectively

Figure 3: Employment by industry in Mpumalanga, 2016-2017



Source: Statistics South Africa – QLFS, 2017

Table 2: Aggregate employment in South Africa & Mpumalanga, 2016-2017

Sector	Q3 2016		Q2 2017		Q3 2017	
	SA	MP	SA	MP	SA	MP
Formal sector	69.7%	62.5%	69.5%	58.9%	70.3%	58.1%
Informal sector	16.7%	21.1%	17.1%	24.2%	16.6%	25.3%
Agriculture	5.6%	8.5%	5.2%	7.9%	5.0%	8.3%
Private households	8.1%	7.9%	8.1%	9.0%	8.1%	8.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

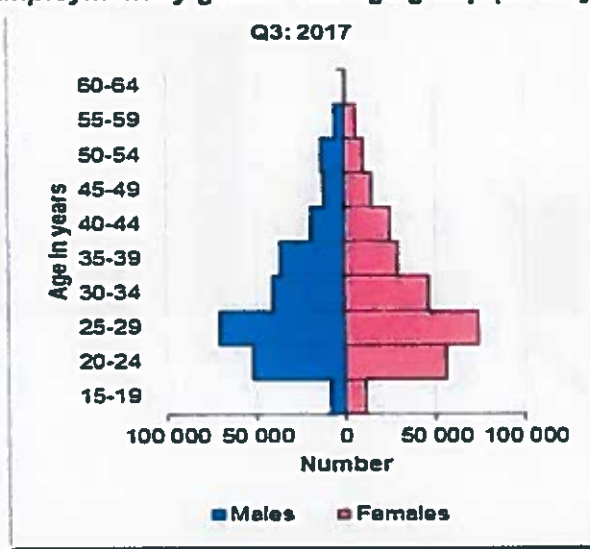
Source: Statistics South Africa – QLFS, 2017

- The formal employees' share of total employment decreased from 62.5% at the end of the third quarter 2016 to 58.1% at the end of the third quarter 2017
- In Mpumalanga, the informal sector's share increased from 21.1% to 25.3% on an annual basis
- Agriculture's share decreased from 8.5% to 8.3% and private households' share increased to 8.3%
- 99 624 persons employed in Mpumalanga's agriculture industry, an additional 109 899 citizens were involved in subsistence farming (non-market activities)

Mpumalanga's agriculture, private households and the informal sector registered larger shares of total employment in the third quarter of 2017, than was the case nationally

Contribution to the Agricultural Sector by gender.

Figure 4: Employment by gender and age group (15-64 years), 2017



- At the end of the third quarter 2017, the unemployment rate of males (26.5%) was lower than the female unemployment rate of 36.1 per cent
- The unemployment rate of youth of working age (15-34 years) in Mpumalanga was 42.1%, whilst the unemployment rate of adults (35-64 years) was only 19.7%.
- The female youth unemployment rate was very high at 50.5% cent compared with the male youth unemployment rate of 35.6 per cent.

1.1.4 Agricultural Commodity Outlook

Livestock outlook

Globally, disease outbreaks in both the beef and poultry industries have reportedly boosted demand for pig meat this year. BFAP, 2017 projects global meat consumption to increase by an annual average of more than 1% over the 10-year period to 2025, supported by rising income levels, as well as higher population growth rates and rapid urbanisation in the developing world. World poultry production is projected to increase by 24% over the next decades, reaching 131.3 million metric tons in 2025. Poultry meat production will be dominating more than half of the growth of all the additional meat produced by 2025. Locally, it is expected that due to revived grazing land, farmers will tend to reduce the number of animals slaughtered and start rebuilding their herds. This will reduce the number of weaner heifers available for the feedlot industry and lead to increase in price of red meat. The projected higher maize crop in the country will help reduce feed prices, thus improving the profitability of the dairy, pork and poultry industries as these industries are very feed intensive. In addition, ABSA (2017) expects low feed costs and higher meat prices to benefit the feedlot industry in 2017.

Beef Industry

As reported in the ABSA Agri Trends, worldwide limited red meat export supplies in Australia and New Zealand, together with strong demand have been major supporting factors to beef and lamb prices. Continued strong demand in Asia supported meat prices too. Locally, favourable rainfall after the drought enhanced the recovery of pastures, thus supporting herd rebuilding. Herd rebuilding takes time and it typically takes 2 to 3 years for supply to start increasing, which further reduces the number of cattle available for slaughter in the short term (BFAP, 2017).

Chicken Industry

Following the bird flu outbreaks in the European Union (EU), the local industry enjoys the temporary support from the closure of the EU market. However, the South African broiler industry has recently experienced the outbreak of the avian influenza which resulted in culling of thousands of birds. It was expected that as winter passed the virus would finally be contained and not spread further due to increased temperatures and rainfall. This however does not seem to be the case as there is continued reports of new cases of the outbreak. In addition, production losses associated with bird flu outbreaks may support prices. The poultry industry is yet to establish the impact of the bird flu on total production. It is further expected that as a result of the bird flu, production costs may increase due to the added biosecurity measures and production losses. Hence, it is foreseen that producers may also start to ask for higher prices. As poultry remains one of the cheapest meat products, expectations are that poultry will remain popular and its prices may remain high due to high beef and mutton prices. In the long run, BFAP projects local chicken meat production to expand by approximately 1.5% per annum to reach 1.8 million tons 2026. In the short to medium term, chicken prices are expected to increase in 2017, due to a combination of high beef prices and the short-term reduction in imports from the EU resulting from the Highly Pathogenic Avian Influenza (HPAI) outbreak in Europe.

Horticulture outlook

The 2015 production season in the deciduous crop-producing region of the Western Cape was hit by a severe drought spell while the citrus industry during the 2016/17 production season, experienced an abnormal premature fruit drop in the Citrusdal region. The excessive premature drop of citrus fruit was most likely caused by the development of abnormal stylar-end characteristics in non-Navel cultivars, and by large secondary navels and navel-end openings in Navel orange fruit (Stander, 2017). This happens on the back foot of input costs in the fruit sector that have been increasing over time. Since 2008, producers' operating costs have risen by a compounded 11.47% per ha and 7.96% per ton (Badenhorst, 2017)¹. A number of positive factors had however offset some of the negative effects of these externalities. These include the depreciation of the Rand since 2013 (BFAP, 2017) that increased the competitiveness of the South African fruit exports, the adoption of high yielding varieties by some of the farmers and the establishment of new orchards with new trees (Badenhorst, 2017). In the EGVV (Elgin, Grabouw, Vyeboom & Villiersdorp) region, in 2016 the top 25% of producers in the region, who made R50 528 more profit per ha, were those who adopted high yielding varieties (Badenhorst, 2017). These producers also earned 5% more per ton for the fruit, but incurred R387 or 18% less on expenditure per ton. However, the cost for establishment of an orchard for most of the deciduous fruit has been increasing at an alarming rate.

The 2016 Hortgro report, shows that in 2016 it cost R363 880 to establish an orchard for pome fruit, whereas for stone fruit and for grapes it was R237 884 and R214 834, respectively during the same period. Except for the wine-grape industry, which BFAP (2017) suggests recorded a 2% decline in production during 2015 to 2016 due to drought; generally it seems fruit farmers were able to handle the effects of drought. According to an article posted by Mariska Botha on SABC online news2 on 02 February 2017, despite the debilitating drought, apple and pears crop have pulled through. In 2017, apple production is expected to increase by 3% from 933 404 tons in 2016 volumes, whereas the pear crop is expected to at least break even.

Field crops outlook

The International Grains Council (IGC) forecast that the world total grains (wheat and coarse grains) production in 2017/18 is boosted by 12m tons m/m (month-on-month) to 2 049m, but is still down by 4% y/y (year-on-year). This has been attributed to lower area and poorer average yields. Higher projected feeding contributes to a larger consumption forecast, but this absorbs only part of the supply increase and carryover stocks are up by 8m tons m/m, to 485m tons. The forecast 40m tons fall in stocks is mostly for maize, while wheat inventories are predicted to grow to a record. With gains for wheat and maize, global trade is seen reaching a new peak of 354m tons with the Argentina, Australia, Canada, EU, Kazakhstan,

Russia, Ukraine and the United States of America expected as the major exporters for wheat. Brazil and Argentina have doubled their share of global maize exports over the past decade and are expected to garner nearly half in 2017/18. Both countries are forecasted to have record exports while US exports and market share are expected to decline in 2017/18. Generally, from a local perspective and following the global trends, South Africa is also projected to enjoy higher production levels for maize due to a combination of factors but largely to favourable weather conditions. The country is expected to continue being a net exporter of maize in 2017/18 from the higher production recorded in 2016/17. This comes after the country had to import 2.2 million tons of maize in 2015/16 due to an extreme drought.

Mpumalanga International Trade review

Mpumalanga's contribution to total national trade was 1.1% in 2016, marginally lower from the 1.2% contribution in 2014. The two leading provinces, in terms of total trade contribution in 2016, were Gauteng with a share of 63.5% and Western Cape (14.7%). Mpumalanga contributed 1.5% and 0.6% to national exports and national imports, respectively.

The value of Mpumalanga's exports declined by 4.7% per annum between 2014 and 2016, whilst imports grew by 8.6% per annum over the same 2-year period. In contrast, the national exports grew by 4.8% per annum, whereas the value of national imports increased by a mere 0.9% per annum. Mpumalanga was one of three provinces that experienced negative export growth, however, the province recorded the second fastest import growth.

Mpumalanga registered a positive trade balance of R10.5 billion in 2016, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2016 with a surplus of R15 billion. Mpumalanga was the province with the fifth highest positive trade balance in 2016.

Among the three districts, Ehlanzeni (45.4%) was the main contributor to provincial exports in 2016 followed by Gert Sibande and Nkangala with respective contributions of 36.2% and 18.4% (Table 3). Exports from Gert Sibande (19.3%) recorded the highest growth since 1996 and those from Nkangala the slowest (5.2%). Ehlanzeni attracted 37.4% of Mpumalanga's imports in 2016, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest growth rate (18.2%) over the 20-year period and those to Gert Sibande the lowest (7.9%).

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R5.3 billion in 2016, followed by Gert Sibande (R4.2 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 20-year period, recorded a negative trade balance.

Table 3: Mpumalanga districts' contribution to provincial exports and imports, 2016

District	Exports		Imports	
	Share of Mpumalanga 2016	Growth per annum 96-16	Share of Mpumalanga 2016	Growth per annum 96-16
Gert Sibande	36.2%	19.3%	29.7%	7.9%
Nkangala	18.4%	5.2%	32.9%	13.1%
Ehlanzeni	45.4%	10.7%	37.4%	18.2%

Source: IHS Global Insight – ReX, October 2017

1.1.5 Mpumalanga Agricultural Arable Land Profile

Table 4 below depicts the Mpumalanga Agricultural Land Profile. The table indicates that the Province had the crop potential of 20.92% with Nkangala District leading at above average of 24.90%.

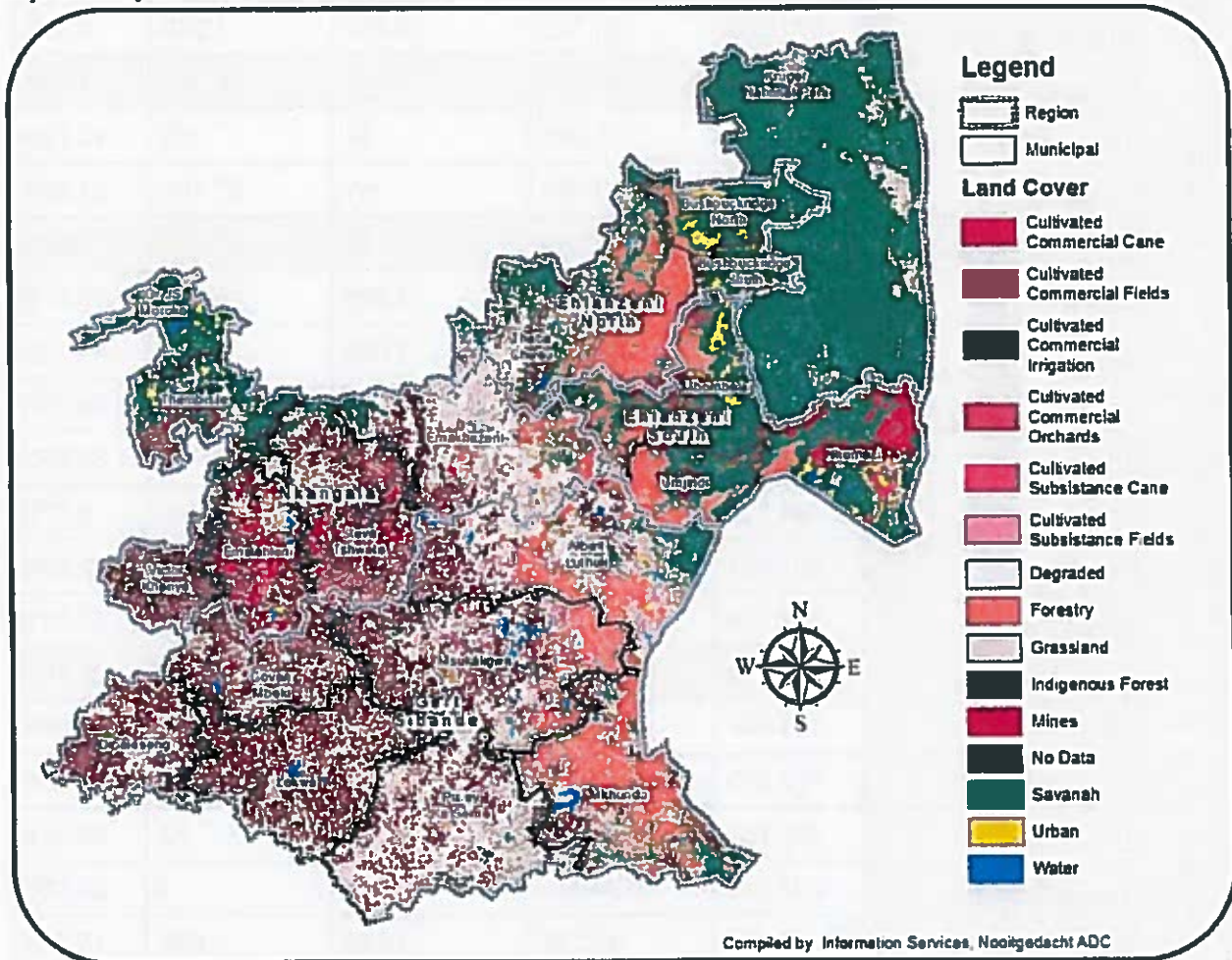
Table 4: Mpumalanga Agricultural Profiles

		Total Area	Commercial Dry Land	Commercial Irrigated Land	Subsistence Agriculture	Crop Potential
Bohlabela	Bushbuckridge North	174 584	1 098	0	3 022	2.28%
	Bushbuckridge South	78 468	941	0	1 874	3.59%
	Thaba Chweu	571 906	23 732	3 481	1 249	4.98%
	Ehlanzeni North	824 958	25 772	3 481	6 145	4.26%
Ehlanzeni	City of Mbombela	515 714	11 895	82	156	16.72%
	Nkomazi	324 031	60 893	61	27 181	27.20%
	Ehlanzeni South	839 744	72 789	142	27 336	15.92%
Gert Sibande	Albert Luthuli	555 939	56 110	2 395	15 279	13.27%
	Dipaleseng	261 656	103 842	3 696	0	41.10%
	Govan Mbeki	191 208	104 273	1 417	0	55.28%
	Lekwa	458 519	176 501	5 303	0	39.65%
	Mkhondo	488 217	28 472	3 574	7 846	8.17%
	Msukaligwa	601 567	130 519	3 151	134	22.24%
	Pixley Ka Seme	522 723	85 317	3 245	338	17.01%
	Gert Sibande	3 079 829	685 035	22 781	23 597	23.75%
Nkangala	Dr JS Moroka	141 647	1 837	13	15 259	12.08%
	Emakhazeni	473 559	55 688	2 322	14	12.25%
	Emalahleni	267 761	78 913	2 172	72	30.31%
	Steve Tshwete	397 645	124 846	7 013	0	33.16%
	Thembsiile	238 435	35 135	1 615	1 096	15.87%
	Victor Khanye	156 778	77 842	6 679	0	53.91%
	Nkangala	1 675 825	374 280	19 815	16 442	24.50%
Mpumalanga	6 245 771	1 156 758	46 218	70 498	20.92%	

Mpumalanga Land Cover

The Map 1 below on simplified land cover indicates that, the Province is at mostly covered by grassland, with dryland production in the Highveld, most of irrigation happening in the Lowveld, land degradation in the Highveld especially mining areas, Nkomazi region the main sugarcane production area, and water bodies' catchments in the Mkhondo, Nkomazi, and Lekwa areas.

Map 1: Simplified Land Cover 2014

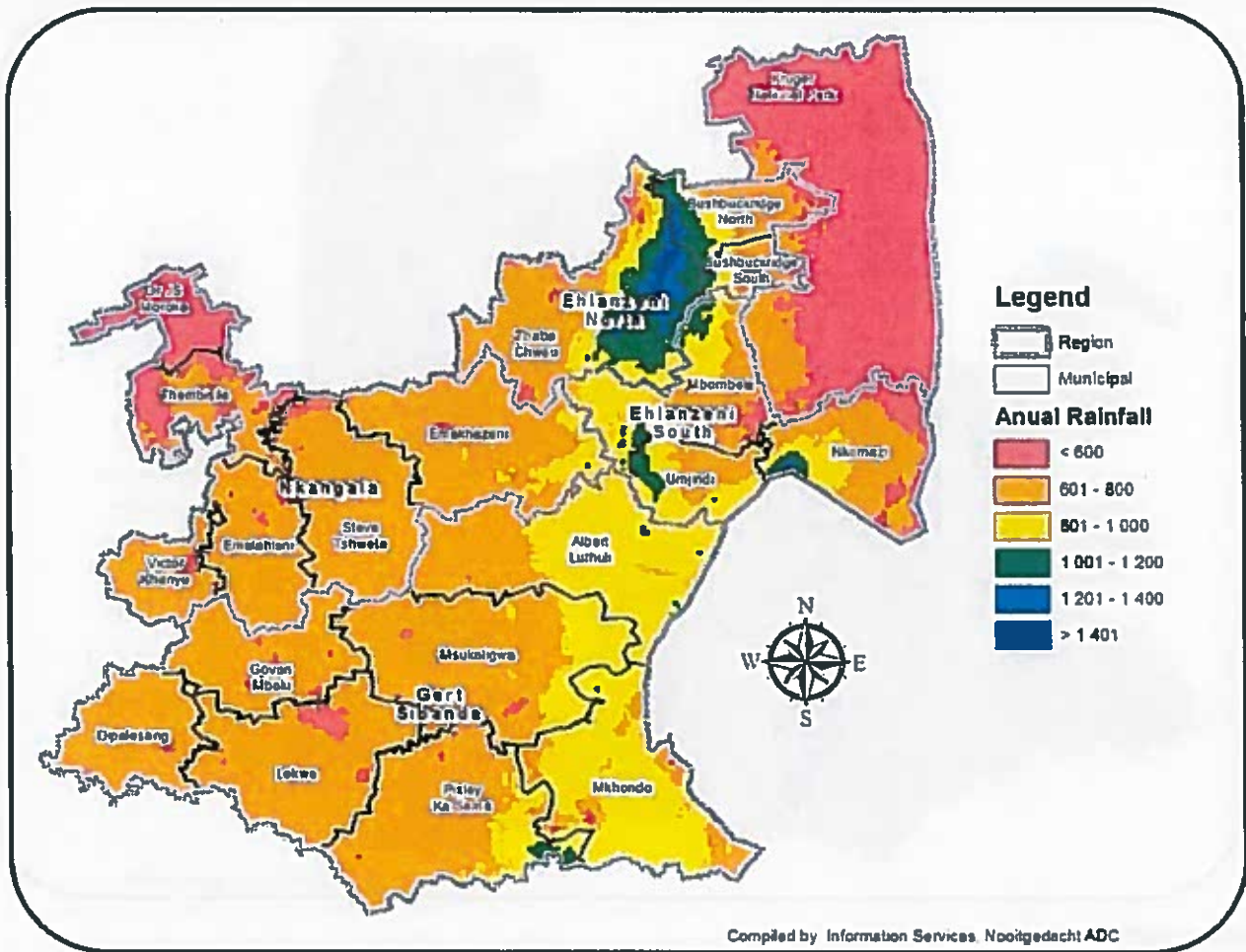


Source: DARDLEA Research Centre 2014

Mpumalanga Annual Rain Fall

The Mpumalanga Province has over the years recorded the annual rain fall of between the extremes of 600 to 1401 though these are in relatively small parts of the province. On average, the annual rain falls are noted to be between the 601 to 1000 ranges.

Map 2: Mean Annual Rain fall

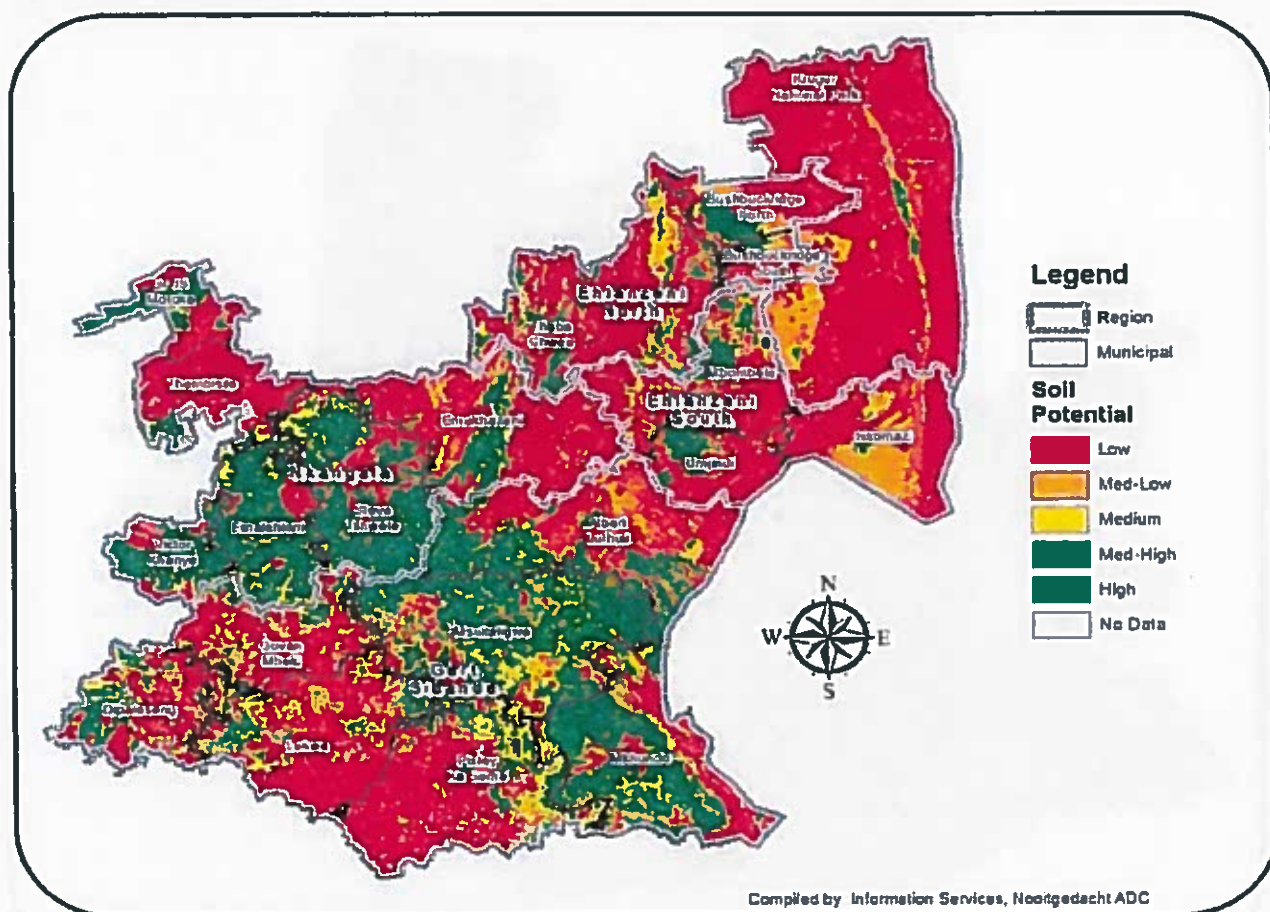


Source: DARDLEA Research Centre 2014

Mpumalanga Soil Potential

The Map 3 below on soil potentials, indicates the soil potential analysis of the province, as indicated in the above the province is in the main consisting of medium to low soil potential especially in the Lowveld region with better soil formation in the Highveld region. Steve Tshwete, Msukaligwa, Victor Khanye, Emalahleni, and Mkhondo local municipalities are the most municipalities with best soil structures suitable for Agricultural production purposes especially the production of grains with the rest suitable for livestock production.

Map 3: Soil Potential



Source: DARDLEA Research Centre 2014

Mpumalanga Agricultural Production capacity

About 68% of land in Mpumalanga is used for agriculture (including communal land). The Province endowed with the number of key high value agricultural commodities. The following are some of the potential high value commodities

Crop Production:

Nkangala & Gert Sibande:

- Crops include maize, wheat, sorghum, barley, sunflower seed, soybeans,

Ehlanzeni North & South:

- Macadamia's, groundnuts, sugar cane, vegetables, coffee, tea, cotton, tobacco, citrus, subtropical and deciduous fruit

Livestock Production:

- Natural grazing covers approximately 14% of Mpumalanga. Mainly in Nkangala and Gert Sibande
- The main products are beef, mutton, wool and poultry

Potential increase

- Dairy production
- Aquaculture

Map 4: Provincial Commodity Profile

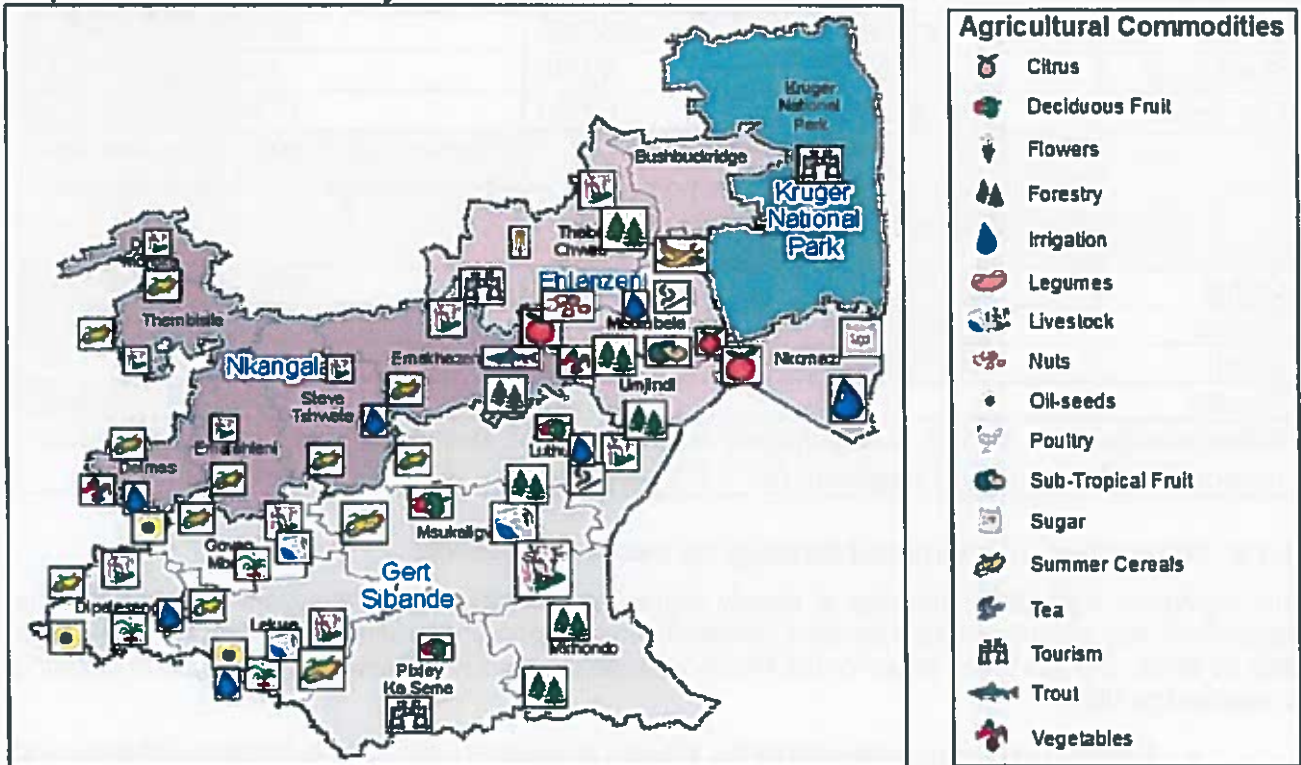


Table 5: Production Capacity of Province (2016 Est.)

Commodity	Total RSA Production (Ton)	Total Production Mpumalanga (Ton)	Percentage Share Mpumalanga	Mpumalanga ranking RSA
Maize	7,537,000	2,271,000	30%	1 st
Sorghum	74,000	35,000	47%	1 st
Soya beans	742,000	408,000	55%	1 st
Sunflower	755,000	4,000	1%	4 th
Dry beans	35,000	6,000	17%	4 th
	Total RSA Production (No. of Animals)	Total Production Mpumalanga (No. of Animals)	Percentage Share Mpumalanga	Mpumalanga ranking RSA
Cattle	13,400,272	1,372,861	10%	5 th
Sheep	23,287,247	1,692,152	7%	5 th
Goat	5,618,473	63,852	1%	8 th
Poultry	-	-	22%	2 nd

Mpumalanga has shown a significant improvement on ranks over the period under categories of maize and sorghum (2nd - 1st), and poultry (3rd - 2nd) among others

1.1.6 Mpumalanga Agricultural Strategy for economic growth

The province's Agricultural Strategy is closely aligned to the National Development Plan (NDP). The sector itself has a good potential towards contribution to creating approximately 1 million (National) new jobs by 2030. The key focus areas for the Province in the current MTSF period are through the following in relation the NDP:

- Continue to pursue expansion of the irrigated agriculture including the Irrigation Schemes and projects.
- Increase commercial production through the conversion of the under used land in communal areas and land reform projects
- Continue to focus, pick and support commercial agriculture sectors and regions that have the highest potential for growth and development (Apples, Bananas, Citrus, Poultry and Livestock).
- Increase support for job creation through the mainstreaming and downstream industries
- Continue to introduce new innovations and find creative combination between opportunities
- Develop strategies that will give new entrants access to product value chains.
- Enhance research and development facilities (to contribute towards development of technologies and mitigating strategies to address threatening risks such as drought and diseases e.g. Fall Army Worm)
- Promote fully fledged value chain in both animal and vegetable production
- Promote new farming models such tunnels and use of drip irrigation for intensive farming and water saving respectively

- Intensify the introduction of drought resistant commodities to more farmers to address the issues of drought that affects production
- Conclude and implement the off-take agreements within government i.e. Educations, Health as well as Correctional Services sectors.
- Intensify the value chain production on commodities threatened by the outside forces and markets in particular the poultry production.
- Strengthen the and increase the partnership with the mines for release of the mine lands for agricultural production

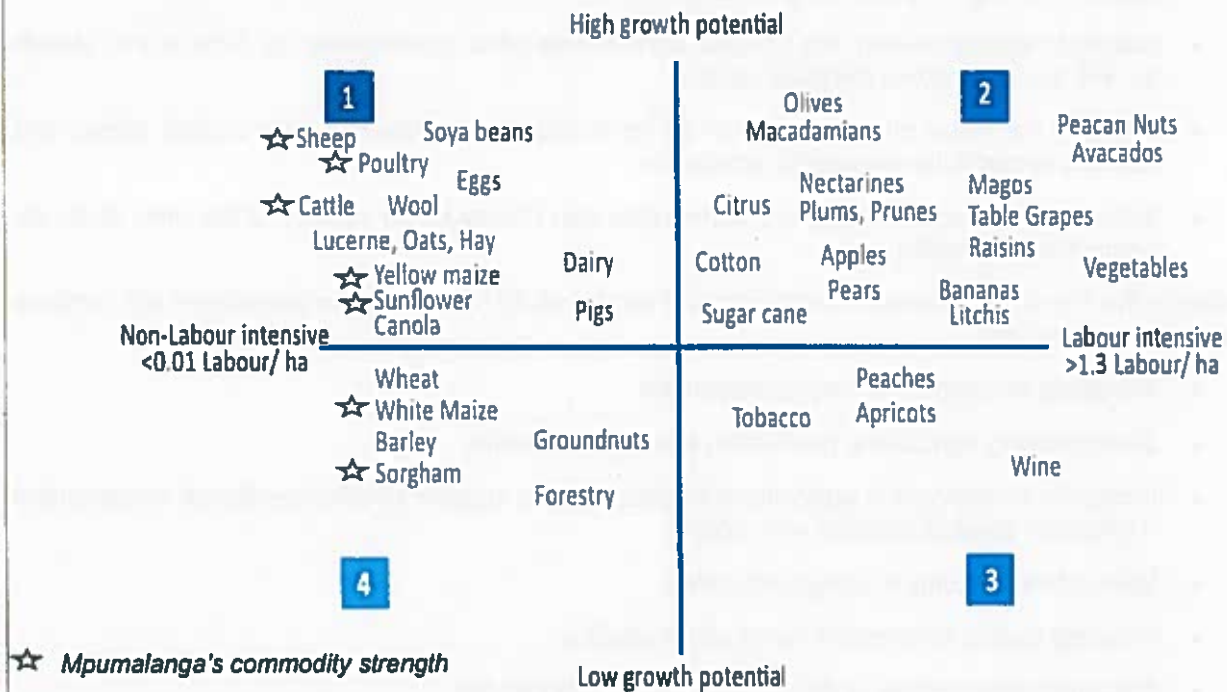
In relation to the Provincial Medium-Term Strategic Framework 2014 – 2019, the department will continue to provide support through:

- Increased investment in rural development
- Strengthening agricultural production and agro-industries
- Increased investment in agricultural infrastructure to support smallholder farmer development – irrigation, storage facilities and fencing
- Strengthen agricultural college education
- Ensuring that all land reform farms are productive
- Enhancing the success of the recapitalization programme
- Developing strong urban-rural linkages to grow sustainable rural enterprises

With regard to 2018/19 Priorities from PMC Lekgolla the Department will support the agricultural sector through the following interventions:

- Pilot the implementation of the export arrangement with Oman, Russia, China, Italy and Angola, to run parallel with the construction of the MIFPM and Agri-hubs (AGR35).
- Explore alternative ways to ensure that Sugarcane Farmers in Nkomazi benefit in the value chain of Sugarcane farming (AGR36)
- Partner with commercial farmers to increase production and support emerging farmers (AGR37)
- Develop a plan to assist Traditional leadership to organize, demarcate and formalise the communal land into land for agriculture, grazing as well as for settling people (AGR38).
- Upscale the land care programme as part of land preservation (AGR39).
- Renovate Elijah Mango College to be utilised as a training centre for farmers (AGR40)

Agricultural growth and employment potential



Source: Bureau for Agricultural Policy, 2011³

Mpumalanga province is identified as a province that has potential and a key role player in high growth potential agricultural production with labour intensive job creation as stipulated in the above graph especially segment 2, followed by segment 1 and 4.

The focus will be continued on improving production in Segment 2 with irrigation infrastructure as top priority for vegetable and Sub-tropical fruits as well as planting of grains such as white and yellow maize in segment 4 and livestock production. The department continues to employ strategies and programmes that are aimed at providing support and developing the agricultural sector and the farming community at large.

During the current MTSF: 2014-2019, the department plans to achieve the above through the following:

- increase the percentage of productive land owned by previously disadvantaged individuals from 11.5% in 2013 to 20%,
- ensure that, by 2019, 7.2 million hectares of land in total will have been transferred to previously disadvantaged individuals and is being used productively (as compared to 4 million hectares by 2013),
- reduce the percentage of households who are vulnerable to hunger from 11.4% in 2013 to less than 9.5%,
- reduce the percentage of the population living below the lower bound poverty line (R443 in 2011 prices) from 32.3% to below 22%, and
- reduce rural unemployment from the current 49% to less than 40%.

To achieve on the above, the department will focus on the development of the following: increased deliver on irrigation, poultry houses, maize milling plants, animal handling facilities, abattoirs among others.

During the current MTSF period, the department will still focus on the developing farmers that will supply produce to the Fresh Produce Market including Agri-Hubs. These facilities will play a pivotal role of increasing access of markets for farmers in the province. This will lead to job creation and stimulate agribusiness initiatives and investment along the entire value-chains of the sector.

In addition to the above, the department will promote fully fledged value chain models in both animal and plant production. In order for the support to be visible and sustainable, the department will explore new farming models and methods such as tunnels, use of drip irrigation systems, zero tillage etc. In light of the recent effects of the drought that is impacting negatively on the agricultural sector there is a need to introduce drought resistant seeds.

Access to markets is one of the driving vehicles behind general economic development. The department will identify and facilitate off-take agreements on behalf of the farmers within government institutions within the following sectors; Education, Health as well as Correctional Services sectors.

The commodities that the department will focus on are as follows, Poultry, Red Meat, Soya Bean, Fruit and Vegetable, Forestry and Sorghum.

The key programmes that will be used to provide comprehensive support to farmers and increase the level of production will be, Phezukomkhono Mlimi (PKM) Programme, Masibuyele Esibayeni Programme, Comprehensive Agricultural Support Programme, Land Care Programme, and Fortune-40 Programme.

1.1.7 Environmental sustainability

The Department will continue to focus on the key strategic environmental issues that include ambient air quality, biodiversity and natural resource use and protection as well as the management and disposal of waste.

Focus will also continue to be on cross-cutting administrative and regulatory challenges include integrated pollution control, integrated environmental management and governance. The province's mineral processing activities have potential to cause major and long-term environmental degradation.

Eight local municipalities are situated within the second national Air Pollution Priority Area. The implementation of the strategic objective and its baseline deliverables is based on the guidelines outlined in national policy and legislation on the environment, e.g. the National Waste Management Strategy in terms of the Waste Act, 59 of 2008 and the National Air Quality Implementation Framework, in terms of the National Environmental Management: Air Quality Act, 39 of 2004. Amongst the key expectations of the Department, all waste producing industries and all 20 municipalities in the Province are the development and implementation of Integrated Waste Management Plans.

Natural resource degradation and depletion of ecological infrastructure

The Province still notes the competing land uses contribute to the overexploitation of natural resources and the subsequent degradation of these natural resources. This continues to lead to overall negative impact on ecological infrastructure that undermines the provision of key ecosystem services such as water (both quality and quantity), soil formation and pollination, all of which underpin the economy and sustainable development.

The noted unsustainable production processes is continuing to contribute to an increase in land degradation and soil erosion, which continue to undermine the productive potential of the land and compromise water and food security. The increasing rate of alien species invasion threatens biodiversity, water availability, agriculture and rural livelihoods in general. The size, representativeness and quality of the current conservation estate is not sufficient. All these necessitate integrated and innovative approaches to natural resource management which entail a careful balance between development imperatives and sustainable utilization. An environmental management framework is required to ensure that developments that have serious environmental or social effects are offset by support improvements in related areas. There is also a need to protect estuaries and coastal areas ensure that a targeted amount of land and oceans is under protection.

Waste (e.g. hazardous waste, healthcare waste, mine dumps, leachate/sludge and general/solid waste management)

To address challenges of Waste (e.g. hazardous waste, healthcare waste, mine dumps, leachate/sludge and general/solid waste management) the department has adopted the NDP's strategy of implementation of the waste hierarchy strategy of reduce, re-use and recycle. This requires product stewardship (producer responsibility) and the rapid expansion of recycling infrastructure. Increasing quantities of waste, poor waste management and lack of access to waste services lead to pollution and associated health impacts and environmental degradation.

Air pollution

South Africa's continued reliance on fossil fuels is resulting in air pollution hotspots, especially in the winter months. Of particular concern are priority pollutants such as particulate matter and nitrates which leads to respiratory illness. To ensure realisation of everyone's right to air that is not harmful to health and well-being, it is imperative that there is effective implementation of the Air Quality Act and the development and use of innovative approaches like air quality offsetting.

Water pollution

South Africa is a water-stressed country and faces future drying trends and weather variability with cycles of droughts and sudden excessive rains whilst the health of aquatic ecosystems is declining. Wastewater pollution in the marine environment has continued to worsen and inland water quality is declining due to pollution from chemical and bacteriological pollution and siltation. Healthy catchments, rivers and wetlands provide crucial ecological infrastructure that supports water quality and quantity. Investing in this ecological infrastructure can play a key strategic role in supporting water security and preserving ecosystems.

Adapting to changing climate

South Africa is a significant contributor to greenhouse gas emissions and the country is also vulnerable to the impacts of climate change with adverse effects on inter alia socio-economic conditions, water, food security, health, natural resources and ecosystem services. In order to address increasing emissions of greenhouse gases, market-based instruments such as a carbon tax, carbon budgets and policy support for low-carbon technologies will be employed to ensure that greenhouse gas emissions peak, plateau and decline. There is also a need to enhance the resilience of people and the economy to adapt to the effects of climate change.

The Departments notes and implement the NDP 2030 vision of environmental sustainability and resilience vision will be realised through a phased trajectory over the next three successive MTSF periods, via four sub-outcomes which relate to this programme in the following ways:

- Coordinated planning and investment in infrastructure and services that take account of climate change and other environmental pressures.
- Adaptation strategies in conjunction with national development strategies are implemented, including disaster preparedness, investment in more sustainable technologies and programmes to conserve and rehabilitate ecosystems and biodiversity assets.
- Investment in consumer awareness, green product design, recycling infrastructure and waste-to-energy projects results in significant strides to becoming a zero-waste society.
- Growth in the renewable energy sector by 2030, as envisaged in the Integrated Resource Plan (IRP 2010), takes off in response to falling technology costs, government's bold support for the sector, and the introduction of targeted carbon-pricing mechanisms to facilitate further private investment in renewable energy.
- The development and marketing of niche products and services, coupled with mutually beneficial partnerships with neighbouring countries, create jobs in domestic manufacturing of renewable energy technologies.
- South Africa reduces its carbon emissions, in line with its international commitments, while maintaining its competitiveness in the global economy by carefully managing investments in local and regional renewable energy resources and aggressively promoting just and equitable trading arrangements.
- Policy and regulatory frameworks are created for land use, to determine the environmental and social costs of new developments and ensure the conservation and restoration of protected areas.
- Public investment in new agricultural technologies and the development of resilient and environmentally sustainable strategies and support services for small-scale and rural farmers ensures the protection of rural livelihoods and the concurrent expansion of commercial agriculture, so South Africa remains a net exporter of agricultural produce.

1.1.8 Management of Performance Assessment Tool 1.6 Results, 2016

The Management Performance Assessment Tool (MPAT) is an annual departmental assessment which measures management practices in Strategic Management, Governance and Accountability, Human Resources and Financial Management.

It is an evidence-based tool which assesses a variety of standards aimed at improving performance and service delivery in the Public Service. In the past few years, the department was assessed against these standards, for which progressive improvements were noticed. The department has improved tremendously since the advent of the MPAT. In 2014, the department has secured number two position in the whole country in KPA2 which is Governance and accountability.

In 2016, the department performed fairly well in most of the MPAT key performance areas and as a result it took position number one on Management Performance Assessment Tool in the Province.

The following is the summary of the final scores for MPAT in 2016 and the action plan to address existing gaps.

Table 6: Summary of Scores for MPAT 2016

KEY PERFORMANCE AREA	STANDARD NAME	FINAL SCORE	ROOT CAUSE OF NON-COMPLIANCE	ACTION PLANS
KPA 1: Strategic Management	1.1.1 Strategic Plans	4	N/A	N/A
	1.1.2 Annual Performance Plans	4	N/A	N/A
	1.3.1 Integration of performance monitoring and strategic management	4	N/A	N/A
	1.3.2 Integration of evaluation and strategic management	1	Evaluation plan not in place	Develop departmental evaluation plan
	1.3.3 Planning of Implementation programme (Pilot)	2	Implementation programme plans are not in place	Develop Implementation Programme plans
KPA 2: Governance and Accountability	2.1.1 Service Delivery Charter, Standards, SDIP	4	N/A	N/A
	2.2.1 Functionality of management structures	4	N/A	N/A
	2.3.2 Assessment of accountability mechanisms (Audit Committees)	4	N/A	N/A
	2.4.1 Assessment of policies and systems to ensure professional ethics	4	N/A	N/A
	2.4.2 Fraud prevention	2.5	The investigation of National Anti-Corruption hotline cases is centralised at the office of the	Regular follow ups with the Office of the Premier on fraud cases concerning the

KEY PERFORMANCE AREA	STANDARD NAME	FINAL SCORE	ROOT CAUSE OF NON-COMPLIANCE	ACTION PLANS
			Premier in the Province	department.
	2.5.1 Assessment of internal audit arrangements	4	N/A	N/A
	2.6.1 Assessment of risk management arrangements	4	N/A	N/A
	2.8.1 Corporate governance of ICT	3	Required evidence not included	ICT Operational plan to be presented at MANCOM
	2.10.1 Promotion of Access to Information	3	Insufficient evidence provided	PAIA and PAJA to be presented at MANCOM
	2. 11.1 Promotion of Administrative Justice Act	4	N/A	N/A
KPA 3: Human Resource Management	3.1.1 HR Planning	3	Insufficient evidence that the HR plan was discussed at MANCOM	Capture deliberations sufficiently on minutes by MANCOM
	3.1.2 Organisational Design and Implementation	2	Sufficient evidence not provided	Update the MPAT personnel costing template with the correct information
	3.1.3 Human Resource Development Planning, Implementation and Reporting	4	N/A	N/A
	3.2.2 Application of recruitment and retention practices	3	Insufficient evidence provided	Required evidence to be submitted
	3.2.4 Management of diversity	2	Insufficient evidence provided	Required evidence to be submitted
	3.2.5 Management of Employee Health and Wellness	4	N/A	N/A
	3.2.6 Approved EA and HOD delegations for public administration in terms of the Public Service Act and Public Service Regulations	2	Lack of PSA delegations for levels lower than the Accounting Officer	Delegations for lower levels to be developed
	3.3.1. Implementation of level 1-12 PMDS	2	Late submission of performance assessments	Submission of performance assessments to be monitored at MANCOM level
	3.3.2 Implementation of	2	Late submission of	Submission of

KEY PERFORMANCE AREA	STANDARD NAME	FINAL SCORE	ROOT CAUSE OF NON-COMPLIANCE	ACTION PLANS
	SMS PMDS(excl. HOD)		performance assessments	performance assessments to be monitored at MANCOM level
	3.3.3. Implementation of SMS PMDS for HOD	2	Delay in submission of the letter to PSC by OTP	Regular follow up with OTP to ensure timely submission to PSC
	3.4.2 Management of disciplinary cases	4	N/A	N/A
KPA 4: Financial Management	4.1.1 Demand management	4	N/A	N/A
	4.1.2 Acquisition Management	4	N/A	N/A
	4.1.3. Logistics Management	4	N/A	N/A
	4.1.4 Movable Asset Management	4	N/A	N/A
	4.2.1 Management of cash flow and expenditure vs. budget	4	N/A	N/A
	4.2.2. Payment of suppliers	2	Payments delayed due to non-compliance of suppliers on CSD	Capacitate suppliers on CSD through workshop
	4.2.3. Management of unauthorised, irregular, fruitless, and wasteful expenditure	3	Lack of control	Strengthen internal controls
	4.2.4 Payroll certification	4	N/A	N/A
	4.2.5. Delegations in terms of PFMA	4	N/A	N/A

1.2 Organizational environment

Changes in the Strengths of the Organisation

The province is currently having a moratorium on filling of posts and all vacant posts have been abolished. The Department still operates without critical posts at senior management level. The Department had to continue to adapt and adjust its target to accommodate the challenges that were experienced in the previous financial year. This was due to the re-organisational process that took place in 2015/16 financial year. The Department will continue to rationalise some of the posts.

Operation Vuka Sisebente (OVS)

The department continues to ensure that its planning process addresses the implementation of the OVS through the coordination and implementation of Comprehensive Rural Development which is Outcome 7. Departmental plans which are sourced from ward level are integrated with Municipal IDP's.

1.2.1 Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector.

1.2.2 Mission

To facilitate an integrated, comprehensive & sustainable social & agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

1.2.3 Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated and professional staff
- Sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled
- Driven by community based development
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, impartiality and integrity

1.2.4. Legislative and other mandates:

1.2.4.1 Constitutional mandates

The Department of Agriculture, Rural Development, Land and Environmental Affairs, 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.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

1.2.4.2 Legislative mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

1.2.4.2.1 Agriculture, Rural Development, Land Environmental Affairs related acts

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.

- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.
- Plant Improvement Act 53 of 1976, Regulates the improvements of plants.
- Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.
- Animal Diseases Act 35 of 1992: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Abattoir Hygiene Act 121 of 1992, Provide standards for maintenance of hygiene in abattoirs.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance 13 of 1972 (Transvaal): To provide for establishment and management of livestock pounds.
- Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).
- Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
- South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.

1.2.4.2.2 Environmental Management related Acts

- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environmental Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.
- Provincial Gazette No.1723 of 30 September 2009, in accordance with Chapter 3 (Sections 11 – 16) of National Environment Management Act, Act 107 of 1998

1.2.4.2.3 Administrative related acts

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act
- Treasury Regulations.
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation.
- South African Qualifications Authority Act of 1995 which sets standards on how training and qualifications are to be governed, accredited and aligned.
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training (HET).

1.2.4.3 Policy mandates

1.2.4.3.1 Rural Development

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Implementation of a development programme for rural transport;
- Skills development;
- Revitalisation of rural towns;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

1.2.4.3.2 Agriculture

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

1.2.4.3.3 Environmental Management

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

1.2.5 Strategic Goals of the Department

The Department has five strategic goals which have been aligned to the 5 key outputs from the outcome based deliverables in particular Outcome 7 and 10.

Strategic Goal 1 To support the development of a sustainable Agricultural production in the province

Strategic Goal 2 To improve access to affordable and diverse food

Strategic Goal 3 To support and enhance healthy livelihoods of communities

Strategic Goal 4 To promote Sustainable rural economic livelihoods

Strategic Goal 5 To protect and enhance the environment and natural resources

Key Issues to be covered in the Financial Year 2018-2019

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared its self towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

The Department has also put more emphasis on the following key approaches

- Strengthen elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme 35 farms will be developed comprehensively as youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance

Key derivatives that influenced the development of the 2018/2019 Annual Performance Plan

- a) The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- b) The 12 National Outcomes, Outcome 7: Vibrant, equitable, and sustainable rural communities with food security for all and Outcome 10 : Protect and enhance our environment assets and natural resources
- c) Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATE

None

3. OVERVIEW OF 2018/2019 BUDGET AND MTEF ESTIMATES

3.1 Departmental Budget Structure

Table 7: The Department's Programme Budget Structure

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. LandCare 2.3. Land Use Management 2.4. Disaster Risk Management
3. Farmer Support and Development	3.1. Farmer Settlement and Development 3.2. Extension and Advisory Services 3.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Veterinary Export Control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Research and Technology Development Services	5.1. Research 5.2. Technology Transfer 5.3. Research Infrastructure
6. Agricultural Economics Services	6.1. Production Economics and Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics Support
7. Structured Agricultural Education and Training	7.1. Agricultural Skills Development
8. Rural Development	8.1. Rural Development Planning and Monitoring 8.2. Social Facilitation
9. Environmental Affairs	9.1. Environmental Policy, Planning and Coordination 9.2. Environmental Compliance and Enforcement 9.3. Environmental Quality Management 9.4. Environmental Empowerment Services

3.2 Expenditure estimates

The following table indicates the Expenditure Estimates:

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1 Administration	116 508	141 088	137 803	158 133	200 821	200 821	196 497	199 143	210 102
2 Sustainable Resource Management	71 635	96 098	69 507	69 080	55 210	55 210	61 890	76 774	80 995
3 Farmer Support and Development	513 014	435 921	449 652	531 621	532 958	532 958	520 079	554 359	589 923
4 Veterinary Services	103 850	116 021	111 593	130 260	128 060	128 060	146 008	148 140	156 288
5 Research and Technology Development Services	41 958	47 309	62 885	63 608	58 608	58 608	62 778	65 611	69 221
6 Agricultural Economics Services	15 458	21 593	10 890	11 048	14 348	14 348	12 244	16 049	13 768
7 Structured Agricultural Education and Training	51 536	20 391	16 183	26 349	20 149	20 149	21 539	23 249	24 526
8 Rural Development Coordination	21 047	41 148	20 294	21 969	23 969	23 969	23 893	26 016	27 447
9 Environmental Affairs	69 438	85 777	89 942	112 733	109 578	109 578	115 509	114 526	120 827
Total payments and estimates:	1 984 444	1 995 346	968 719	1 124 801	1 143 801	1 143 801	1 180 437	1 223 867	1 293 097

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	684 254	771 341	891 863	848 832	1 071 828	1 068 382	1 127 313	1 147 873	1 223 285
Compensation of employees	498 615	514 829	531 137	609 517	590 575	590 575	653 681	707 457	744 037
Goods and services	195 639	256 412	360 726	256 515	481 253	477 777	473 632	440 116	479 258
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238 788	195 818	8 625	235 898	8 998	10 474	8 834	7 429	7 838
Provinces and municipalities	1 515	7	338	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	161	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	228 041	193 195	7 442	233 890	5 088	8 584	5 067	5 350	5 644
Payments for capital assets	78 785	38 967	67 368	26 868	64 975	64 975	48 288	68 865	61 964
Buildings and other fixed structures	10 131	6 075	29 805	13 300	53 128	53 341	35 092	1 153	1 218
Machinery and equipment	68 574	32 884	37 563	7 669	11 847	11 634	10 996	67 712	60 746
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	28	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	200	-	-
Payments for financial assets	687	-	653	-	-	-	-	-	-
Total economic classification	1 984 444	1 995 346	968 719	1 124 801	1 143 801	1 143 801	1 180 437	1 223 867	1 293 097

3.3 Relating expenditure trends to strategic outcome orientated goals

The Department overall budget has increased by 4.9% which is below the CPI growth rate, and will have a minimum contribution to the Agricultural communities. Fewer budgets are made available for the Departmental priority which is Food Security, agri-hubs and Fortune 40.

Compensation of employees:

The Department did a complete calculation on the allocation of Compensation of Employees (COE) using the guide given by the Provincial Treasury. However, it should be noted that the department is not exempted from the Provincial moratorium.

The Department has prioritized critical posts for delivery programmes especially Chief financial officer which was filled during 2017/18 financial and Vet Services in order to comply with the relevant related legislation.

Goods and Services:

The Department experienced a decrease on goods and services from R 477 777 to R 473 632 million. This is due to budget cut for CASP. Adequate budget was made available for all contractual obligations, the department has more offices since the move of Environmental Affairs. 1.5 percentage skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, legal fees and laboratory fees.

Transfers and Subsidies:

Allocation for CASP for the following; Consultants, SAGAP, Training, Fortune 40 mentors, CASP mentors, Marketing, ERP, Female Entrepreneur has been affected hence the budget cut. The allocation has decreased.

Payment of Capital Assets:

There is decrease on capital payments from R 64 975 to R 46 288 million. The decrease is due to the reclassification resolution taken during the 2017/18 financial year.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

Purpose

This programme is responsible for the political, financial and administrative management of the Department. The programme ensures effective and efficient administrative support to all line functions in the Department.

Programme 1: Consists of the office of the Member of Executive Council, Accounting Officer, Risk and Security Management, Internal Audit, Legal Services, Corporate Service, Financial Management Service and Communication Service.

Sub-Programme 1.1: Member of the Executive Council

Strategic Objective	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1.1 To provide political leadership	1	1	1	1	1	1	1

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicators	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1.1.1 Number of Performance Review Sessions Conducted	4	4	4	4	4	4	4

Provincial specific quarterly targets for 2018/2019

Performance indicator	Reporting period	Annual target 2018/ 2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1.1 Number of Performance Review Sessions Conducted	Quarterly	4	1	1	1	1

Sub-Programme 1.2: Senior Management

Strategic objective	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1.2 To provide administrative and strategic leadership	1	1	1	1	1	1	1

Provincial specific indicators and annual targets for 2018/2019

Programme performance indicators	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1.2.1 Number of Annual Performance Plans Developed	1	1	1	1	1	1	1

Provincial specific quarterly targets for 2018/2019

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1st	2nd	3rd	4th
1.2.1 Number of Annual Performance Plans Developed	Annually	1	-	-	-	1

Sub-Programme 1.3: Corporate Services

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.3 To provide corporate support services	9	9	9	9	9	9	9

Provincial specific indicators and annual targets for 2018/2019

Programme performance indicators	performance	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
LABOUR RELATION								
1.3.1	Number of Labour Relations reports compiled	-	-	-	4	5	5	5
HUMAN RESOURCE SERVICES								
1.3.2	Number of Human Resource Oversight Reports Compiled	-	-	-	4	5	5	5
TRANSVERSAL SERVICES								
1.3.3	Number of Reports on the Implementation of Special Programmes Compiled	-	-	4	4	5	5	5
1.3.4	Number of Reports on the Implementation of Gender and Transformation Programmes Compiled	-	-	4	4	5	5	5
1.3.5	Number of Reports on the Implementation HIV and AIDS, Health and Wellness Programmes Compiled	5	6	4	4	5	5	5
1.3.6	Number of Reports on the Implementation of Occupational Health and Safety Compiled	-	-	4	4	5	5	5
GOVERNMENT INFORMATION TECHNOLOGY OFFICE								
1.3.7	Number of Departmental ICT Strategies Reviewed	1	1	1	1	1	1	1

Provincial specific quarterly targets for 2018/2019

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
LABOUR RELATION							
1.3.1	Number of Labour Relations reports compiled	Quarterly	5	1	2	1	1
HUMAN RESOURCES SERVICES							
1.3.2	Number of Human Resource Oversight Reports Compiled	Quarterly	5	1	2	1	1
TRANSVERSAL SERVICES							
1.3.3	Number of Reports on the Implementation of Special Programmes Compiled	Quarterly	5	1	2	1	1
1.3.4	Number of Reports on the Implementation of Gender and Transformation Programmes Compiled	Quarterly	5	1	2	1	1
1.3.5	Number of Reports on the Implementation HIV and AIDS, Health and Wellness Programmes Compiled	Quarterly	5	1	2	1	1
1.3.6	Number of Reports on the Implementation of Occupational Health and Safety Compiled	Quarterly	5	1	2	1	1
GOVERNMENT INFORMATION TECHNOLOGY OFFICE							
1.3.8	Number of Departmental ICT strategies reviewed	Annually	1	-	-	1	-

Sub-Programme 1.4: Financial Management

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.4	To offer financial management support	9	9	9	9	9	9

Provincial specific indicators and annual targets for 2018/2019

Programme performance indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
1.4.1	Number of Departmental Budgets Compiled	1	1	1	1	1	1

Provincial specific quarterly targets for 2018/2019

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.4.1	Number of Departmental Budgets Compiled	Annually	1	-	-	-	1

Sub-Programme 1.5: Communication Services

Strategic objective	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1.5 To provide communication support services to internal and external stakeholders	-	-	-	1	1	1	1

Provincial specific indicators and annual targets for 2018/2019

Programme performance indicator	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
1.5.1 Number of Communication Strategies reviewed	-	-	1	1	1	1	1

Provincial specific quarterly targets for 2018/2019

Performance indicator	Reporting period	Annual target 2018/ 2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.5.1 Number of Communication Strategies reviewed	Annually	1	1	-	-	-

Reconciling performance targets with the Budget and MTEF

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1 Office of the MEC	5 984	8 420	6 141	7 298	7 548	7 548	8 534	7 428	7 839
2 Senior Management	15 159	17 715	21 651	22 196	25 806	26 482	19 827	18 624	19 860
3 Corporate Services	49 786	63 520	52 219	64 314	75 249	74 573	65 813	62 305	65 733
4 Financial Management	41 034	45 378	52 419	54 146	62 439	62 439	89 995	97 236	102 585
5 Communication Services	4 545	8 057	5 373	10 179	9 779	9 779	12 328	13 350	14 085
Total payments and estimates	118 508	141 088	137 603	158 133	200 821	200 821	196 497	189 143	210 192

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	108 662	131 168	125 583	148 695	188 718	188 442	184 770	187 154	197 454
Compensation of employees	78 845	83 431	85 298	102 096	117 291	108 411	129 725	141 905	149 710
Goods and services	31 817	47 737	40 285	46 599	72 427	80 031	55 045	45 249	47 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 754	7 589	8 293	6 998	6 998	8 274	6 836	7 429	7 838
Provinces and municipalities	-	-	6	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 008
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	161	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 512	5 773	7 442	5 088	5 088	6 364	5 067	5 350	5 644
Payments for capital assets	2 405	2 331	3 064	2 448	4 105	4 105	4 691	4 560	4 810
Buildings and other fixed structures	108	389	-	-	-	-	-	-	-
Machinery and equipment	2 297	1 942	3 064	2 440	4 105	4 105	4 691	4 560	4 810
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	200	-	-
Payments for financial assets	687	-	663	-	-	-	-	-	-
Total economic classification: Programme (numb	118 508	141 088	137 603	158 133	200 821	200 821	196 497	189 143	210 192

Performance and expenditure trends

The programme has decreased on the budget allocation from R200 821 million to R 196 497, which is 2.2%, this was due to an allocation of R13 million for the Mpumalanga Show which was made available during the adjustment budget period as for 2018/19 financial year only R2.5 million is made available, however the budget will be utilise to address the following, Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave Gratuity.

5. PROGRAMMES 2: SUSTAINABLE RESOURCE MANAGEMENT

Purpose

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management in support of Programme 3: Farmer Support and Development. The programme plays a key role in promoting the Expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Programme 2: Sustainable Resource Management consists of four sub-programmes: Engineering Services, Land Care, Land Use Management and Disaster Risk Management.

Sub-Programme 2.1: Engineering Services

Strategic objective	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
2.1 To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management	-	29	33	70	48	59	56

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
2.1.1 Number of agricultural infrastructure established	-	18	33	61	40	50	50

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
2.1.2 Number of One-Stop Centres completed	-	-	2	2	2	3	4
2.1.3 Number of Environmental Centres upgraded	-	-	-	4	3	2	1
2.1.4 Number of Research Facilities upgraded	-	-	-	2	1	1	1
2.1.5 Number of Training Facilities upgraded	-	-	-	1	2	3	-
2.1.6 Number of jobs created through EPWP from infrastructure projects	609	217	269	200	300	180	150

Standardized Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of agricultural infrastructure established	Quarterly	40	4	4	10	22

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.1.2	Number of One-Stop Centres completed	Quarterly	2	1	-	-	1
2.1.3	Number of Environmental Centres upgraded	Quarterly	3	1	-	-	2
2.1.4	Number of Research Facilities upgraded	Quarterly	1	-	-	-	1
2.1.5	Number of Training Facilities upgraded	Quarterly	2	-	-	-	2
2.1.6	Number of jobs created through EPWP from infrastructure projects	Quarterly	220	60	80	40	40

Sub-Programme 2.2: Land Care

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
2.2	To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all	3 609	5 359	3 716	41 Projects	18 Projects	18 Projects	18 Projects

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
2.2.1	Number of hectares of agricultural land rehabilitated	3 609	5 359	3 716	3 700	5 830	6 900	7 700
2.2.2	Number of green jobs created	1 030	830	181	140	217	220	250

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
2.2.3	Number of awareness campaigns conducted on LandCare	38	40	40	40	46	50	50
2.2.4	Number of hectares under invader plant controlled	977	1 403.5	602	620	1 432	1 640	2 112
2.2.5	Number of schools developed through junior LandCare initiatives	20	20	21	22	30	30	30

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of hectares of agricultural land rehabilitated	Quarterly	5 830	200	1 230	2 300	2 100
2.2.2	Number of green jobs created	Quarterly	217	70	120	27	-

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.2.3	Number of awareness campaigns conducted on LandCare	Quarterly	46	6	15	15	10
2.2.4	Number of hectares under invader plant controlled	Quarterly	1 432	200	400	600	232
2.2.5	Number of schools developed through junior LandCare initiatives	Quarterly	30	5	8	8	9

Sub-Programme 2.3: Land Use Management

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
2.3	To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)	37 322	28 673.96	44 578.384	55	55	55	55

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
2.3.1	Number of agro-ecosystem management plans developed.	-	-	-	-	17	17	17
2.3.2	Number of farm management plans developed.	-	-	-	-	55	55	55

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
2.3.3	Number of hectares planned for sustainable farming purposes	37 322	28 673.96	44578.35	22 000	22 000	22 000	22 000

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of agro-ecosystem management plans developed.	Annually	17	-	-	-	17
2.3.2	Number of farm management plans developed.	Quarterly	55	10	10	20	15

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
2.3.3	Number of hectares planned for sustainable farming purposes	Quarterly	22 000	5 000	7 000	5 000	5 000

Sub-Programme 2.4: Disaster Risk Management

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
2.4	To provide agricultural disaster risk management support services to clients / farmers	5 344	9 486	9 626	9 626	2	2	2

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
2.4.1 Number of disaster risk reduction services managed	-	-	1	2	3	3	3
2.4.2 Number of disaster relief schemes managed	-	2	2	2	1	1	1

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.4.1 Number of disaster risk reduction services managed	Quarterly	3	3	3	3	3
2.4.2 Number of disaster relief schemes managed	Annually	1	-	-	-	1

Reconciling performance targets with the Budget and MTEF

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1 Engineering Services	44 707	43 559	41 339	50 055	38 685	38 685	25 585	28 547	30 116
2 Land Care Services	10 684	9 534	9 174	11 910	9 910	9 331	14 316	14 954	15 775
3 Land Use Management	-	-	-	-	-	-	32 721	30 493	32 170
4 Disaster Risk Management	16 244	43 005	18 994	7 115	6 615	7 194	9 268	2 780	2 934
Total payments and estimates	71 635	96 098	69 507	69 060	55 210	55 210	81 890	78 774	80 995

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	50 247	48 154	68 597	57 148	54 840	54 258	81 890	78 774	80 995
Compensation of employees	41 519	41 086	39 052	50 189	37 859	37 420	55 678	60 353	63 673
Goods and services	8 726	7 068	29 545	6 957	16 971	16 838	26 212	16 421	17 322
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 388	47 944	-	11 934	-	12	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 388	47 944	-	11 934	-	12	-	-	-
Payments for capital assets	-	-	918	-	370	948	-	-	-
Buildings and other fixed structures	-	-	485	-	350	940	-	-	-
Machinery and equipment	-	-	425	-	20	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	71 635	96 098	69 507	69 060	55 210	55 210	81 890	78 774	80 995

Performance and expenditure trends

The budget for this programme has increase from R 55 210 million to R 81 890 million in 2018/19 financial year when compared to 2017/18 financial year, this is due to an allocation for disaster relief and Land Use made available and an increase on the LandCare conditional grant fund.

6. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Purpose

The programme renders district level services in support of agrarian reform and rural development; this includes providing technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. The programme seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and food security programmes interventions (Nationally and Provincial) .

Programme 3: Farmer Support and Development services consist of three sub-programme being Farmer Settlement, Extension and Advisory Services and Food Security Services.

Sub-Programme 3.1: Farmer Settlement and Development

The sub-programme seeks to support agrarian reform through provision of pre and post settlement support for sustainable agricultural development.

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.1 To provide support to smallholder and commercial producers for sustainable agricultural development	13 655	1 840	1 033	50	6	6	6

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.1.1 Number of smallholder producers supported	13 655	1 840	1 033	682	601	500	500

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.1.2 Number of commodity based mentors appointed and linked to land reform farms	7	11	12	5	6	6	6

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual Target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.1 Number of smallholder producers supported	Quarterly	601	115	138	339	9

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.2 Number of commodity based mentors appointed and linked to land reform farms	Quarterly	6	6	6	6	6

Sub-Programme 3.2: Extension and Advisory Services

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.2 To provide extension and advisory services to farmers	13 655	14 228	13 650	10 379	8 005	9 000	10 000

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.2.1 Number of smallholder producers supported with agricultural advice	13 655	14 228	13 650	10 379	8 005	9 000	10 000

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
3.2.2 Number of subsistence producers supported with agricultural advice	-	-	-	-	16 089	17 698	19 468
3.2.3 Number of commercial producers supported with agricultural advice	-	-	-	-	86	95	105

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
3.2.1	Number of smallholder producers supported with agricultural advice	Quarterly	8 005	1 877	2 326	1 953	1 849

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
3.2.2	Number of subsistence producers supported with agricultural advice	Quarterly	16 089	3 253	3 936	5 311	715
3.2.3	Number of commercial producers supported with agricultural advice	Quarterly	86	22	18	28	18

Sub-programmes 3.3: Food Security (Phezukomkhono Mlimi / Masibuyele Esibayeni)

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2015/2016		2018/2019	2019/2020	2020/2021	
3.3	To support, advise and coordinate the implementation of National policy on Food and nutrition security	12 833	12 456	15 382	2	2	2	2

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
3.3.1	Number of households supported with agricultural food production initiatives	12 833	12 456	15 382	10 000	2 500	2 500	2 500
3.3.2	Number of hectares planted for food production	24545.31	18 518.6	20 515.56	14 000	4 500	4 500	4 500

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
PHEZUKOMKHONO MLIMI								
3.3.3	Number of food gardens established and maintained	1 138	148	1 536	2 000	320	320	320
3.3.4	Number of EPWP jobs maintained through PKM	1 542	1 472	650	605	100	100	100
MASIBUYELE ESIBAYENI								

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
3.3.5	Number of projects/ farms provided with livestock through MESP	34	24	22	22	13	15	13

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
3.3.1	Number of households supported with agricultural food production initiatives	Quarterly	2 500	38	92	2255	115
3.3.2	Number of hectares planted for food production	Quarterly	4 500	91	209	4109	91

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
PHEZUKOMKHONO MLIMI							
3.3.3	Number of food gardens established and maintained	Quarterly	320	8	8	296	8
3.3.4	Number of EPWP jobs maintained through PKM	Quarterly	100	-	-	-	100
MASIBUYELE ESIBAYENI							
3.3.5	Number of projects/ farms provided with livestock through MESP	Annually	15	-	-	15	-

7. PROGRAMME 4: VETERINARY SERVICES

Purpose

The program promotes animal health, welfare, production and the health and welfare of both humans and animals through veterinary programmes.

Programme 4: Veterinary Services consists of four sub-programmes: Animal Health, Veterinary Export Control, Veterinary Public Health and Veterinary Laboratory Services.

Sub-Programme 4.1: Animal Health

Strategic objective	Audited/Actual performance			Est.	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
4.1 To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products	18	18	18	47	47	47	47

Transversal indicators and annual targets for 2018/2019

Programme Indicator	Performance	Audited/Actual performance			Est.	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
4.1.1	Number of visits to epidemiological units for veterinary interventions	-	-	-	-	22 528	22 528	22 528

Provincial specific indicators and annual targets for 2018/2019

Programme Indicator	Performance	Audited/Actual performance			Est.	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
4.1.2	Number of animal vaccinations against controlled animal diseases	438 710	487 118	574 969	675 151	589 814	589 814	589 814
4.1.3	Number of animals sampled/tested for disease surveillance purposes	101 462	110 024	138 124	184 233	206 947	206 947	206 947
4.1.4	Number of animal inspections for regulatory purposes	4 505 330	4 976 624	4 979 202	4 677 187	4 571 255	4 571 255	4 571 255
CLINICAL SERVICES								
4.1.5	Number of clinical cases attended	32 330	46 530	42 441	40 000	25 000	25 000	25 000

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
4.1.1	Number of visits to epidemiological units for veterinary interventions	Quarterly	22 528	5 632	5 632	5 632	5 632

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
4.1.2	Number of animal vaccinations against controlled animal diseases	Quarterly	589 814	159 952	119 522	118 591	191 749
4.1.3	Number of animals sampled/tested for disease surveillance purposes	Quarterly	206 947	52 596	52 767	49 573	52 011
4.1.4	Number of animal inspections for regulatory purposes	Quarterly	4 571 255	1 124 874	1 140 974	1 205 069	1 100 338

CLINICAL SERVICES

4.1.5	Number of clinical cases attended to	Quarterly	25 000	8 000	7 000	4 000	6 000
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Sub-Programme 4.2: Veterinary Export Control

Strategic objective	Audited/Actual performance			Est.	Medium-term targets			
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
4.2	To facilitate the export of animals and animal products through certification of health status	-	-	-	11	2 175	2 175	2 175

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est.	Medium-term targets			
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
4.2.1	Number of export control certificates issued	-	-	-	-	2 175	2 175	2 175

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est.	Medium-term targets			
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	
4.2.2	Number of export establishments registered	9	8	11	11	12	12	12

Transversal quarterly targets for 2018/2019

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of export control certificates issued	Quarterly	2 175	578	442	578	577

Provincial specific quarterly targets for 2018/2019

Performance indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
4.2.2	Number of export establishments registered	Quarterly	12	2	2	4	4

Sub-Programme 4.3: Veterinary Public Health

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
4.3	To promote the safety of meat and meat products	550	594	520	49	49	50	51

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	-	74.9	82	60	65	65	65

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
4.3.2	Number of contact sessions held with all role players	1 020	900	1 004	900	843	850	850
4.3.4	Number of abattoirs registered	54	52	49	49	49	50	51
4.3.5	Number of abattoir inspections conducted	548	594	496	490	490	500	510

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Annually	65	-	-	-	65

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
4.3.2	Number of contact sessions held with all role players	Quarterly	843	238	238	171	194
4.3.4	Number of abattoirs registered	Quarterly	49	46	2	-	1
4.3.5	Number of abattoir inspections conducted	Quarterly	490	125	125	120	120

Sub-Programme 4.4: Veterinary Laboratory Services

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
4.4	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food	88 942	78 498	122 769	90 000	92 000	92 000	92 000

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
4.4.1	Number of laboratory tests performed according to prescribed standards	-	78 498	122 769	92 000	92 000	92 000	92 000

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
4.4.2	Number of epidemiological studies conducted	3	3	3	3	3	4	4

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.4.1 Number of laboratory tests performed according to prescribed standards	Quarterly	92 000	28 000	28 000	17 000	19 000

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.4.2 Number of epidemiological studies conducted	Quarterly	3	1	1	-	1

Reconciling performance targets with the Budget and MTEF

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Animal Health	79 492	88 305	82 547	92 961	90 061	90 061	105 140	107 692	113 615
2. Veterinary Public Health	17 473	19 807	20 525	25 638	26 736	26 736	27 822	28 337	29 896
3. Veterinary Laboratory Services	6 885	7 909	8 521	11 361	11 261	11 261	13 046	12 111	12 777
Total payments and estimates	103 850	116 021	111 593	130 260	128 060	128 060	146 008	148 140	156 288

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	97 719	114 132	110 112	128 694	128 398	128 398	143 109	146 603	154 731
Compensation of employees	68 329	95 615	97 224	106 617	105 617	105 617	116 457	120 589	127 222
Goods and services	11 366	18 517	12 688	21 679	20 779	20 779	26 662	26 074	27 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 856	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 856	-	-	-	-	-	-	-
Payments for capital assets	6 135	33	1 481	1 564	1 684	1 684	2 899	1 477	1 557
Buildings and other fixed structures	1 013	-	1 266	1 500	1 500	1 500	1 092	1 153	1 216
Machinery and equipment	5 122	33	215	64	164	164	1 807	324	341
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	103 850	116 021	111 593	130 260	128 060	128 060	146 008	148 140	156 288

Performance and expenditure trends

The budget for this programme has received an increase from R 128 060 million to R 146 008 million in 2018/19 financial year when compared to 2017/18 financial year this is due the allocation of funds from CASP for the construction of dip-tanks and procurement of medicine to control diseases outbreaks etc. rabies, FMD.

8. PROGRAMME 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT

Purpose

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Programme 5: Technology Research and Development Services consists of three sub-programmes: Research Services, Information Services and Infrastructure Support Services.

Sub-Programme 5.1: Research

Strategic objective		Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
5.1	To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development	20	20	20	19	19	19	19

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator		Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
5.1.1	Number of research projects implemented to improve agricultural production	20	20	20	19	19	19	19

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator		Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
5.1.2	Number of demonstration trials conducted	31	28	22	22	22	22	22
5.1.3	Number of articles in popular media	2	4	6	6	19	19	19
5.1.4	Number of veld / pasture assessments conducted	-	100	163	144	180	180	180
5.1.5	Number of aquatic systems assessed	-	-	14	12	16	16	16
5.1.6	Number of soil samples analysed	-	-	-	-	100	100	100

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.1.1 Number of research projects implemented to improve agricultural production	Annually	19	-	-	-	19

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.1.2 Number of demonstration trials conducted	Annually	22	3	3	14	2
5.1.3 Number of articles in popular media	Quarterly	19	-	5	5	9
5.1.4 Number of veld / pasture assessments conducted	Quarterly	180	40	40	65	35
5.1.5 Number of aquatic systems assessed	Quarterly	16	3	5	5	3
5.1.6 Number of soil samples analysed	Quarterly	100	30	30	20	20

Sub-Programme 5.2: Technology Transfer

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
5.2 To disseminate information on research and technology developed to clients, peers and scientific community	-	297	300	1 440	1 440	1 440	1 440

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
5.2.1 Number of scientific papers published	-	3	4	3	6	6	6
5.2.2 Number of research presentations made at peer reviewed events	-	5	103	94	11	11	11
5.2.3 Number of research presentations made at technology transfer events	-	-	-	-	74	75	77

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
5.2.4	Number of information packs developed	350	297	356	340	370	370	370

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of scientific papers published	Quarterly	6	-	-	1	5
5.2.2	Number of research presentations made at peer reviewed events	Quarterly	11	-	6	1	4
5.2.3	Number of research presentations made at technology transfer events	Quarterly	74	17	17	22	18

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
5.2.4	Number of information packs developed	Quarterly	370	70	80	170	50

Sub-Programme 5.3: Research Infrastructure Support

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2013	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
5.3	To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms	4	4	2	5	2	2	2

Transversal Indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets			
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
5.3.1	Number of research infrastructure managed	4	4	2	2	2	2	2

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2017/2018	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of research infrastructure managed	Annually	2	-	-	-	2

Reconciling performance targets with the Budget and MTEF

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Research	21 957	25 755	41 127	34 399	32 699	32 699	32 827	33 343	35 179
2. Technology Transfer	5 253	5 928	5 837	9 087	8 087	8 087	9 029	10 063	10 616
3. Research Infrastructure Support	14 748	15 826	15 921	20 122	17 622	17 622	20 922	22 205	23 428
Total payments and estimates	41 958	47 509	62 885	63 608	58 408	58 408	62 778	65 611	69 221

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	41 661	46 001	45 641	58 388	53 258	53 258	60 778	65 611	69 221
Compensation of employees	33 547	38 115	38 112	47 787	43 915	43 915	52 883	56 373	59 473
Goods and services	8 114	9 885	7 729	10 521	9 343	9 343	7 895	9 238	9 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	7	-	-	-	-	-	-	-
Provinces and municipalities	-	7	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	297	1 301	17 644	5 360	5 358	5 358	2 000	-	-
Buildings and other fixed structures	-	1 093	3 012	4 200	4 200	4 393	2 000	-	-
Machinery and equipment	297	180	14 032	1 100	1 150	957	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	28	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	41 958	47 509	62 885	63 608	58 608	58 608	62 778	65 611	69 221

Performance and expenditure trends

This programme shows an increase in the allocated budget. An allocation is made available for the refurbishment of the Research Centre.

9. PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Purpose

To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agribusiness development to increase economic growth.

Programme 6: Agricultural Economics Services consists of three sub-programmes: Production Economics and Marketing Support, Agro-Processing Support and Macroeconomics Support

Sub-Programme 6.1: Production Economics and Marketing Support

Strategic objective	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
6.1 To provide production economics and marketing services to agri-businesses	7 361	5 002	4 000	1 000	1 200	1 300	1 350

Transversal indicators and annual targets for 2018/2019

Programme Indicator	Performance	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
		2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
6.1.1	Number of agri-businesses supported with marketing services	78	95	89	105	110	115	120
6.1.2	Number of agri-businesses supported with production economic services	7 361	5 002	4 056	1 000	1 200	1 300	1 350

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/ 2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
6.1.1	Number of agri-businesses supported with marketing services	110	30	30	25	25
6.1.2	Number of agri-businesses supported with production economic services	1 200	420	360	180	240

Sub-Programme 6.2: Agro-Processing Support

Strategic objective	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
6.2 To facilitate agro-processing initiatives to ensure participation in the value chain	-	-	-	-	4	4	4

Transversal Indicators and annual targets for 2018/2019

Programme Indicators	performance	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
6.2.1	Number of agro-processing initiatives supported	-	-	-	-	4	4	5

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
6.2.1	Number of agro-processing initiatives supported	Annually	4	-	-	-	4

Sub-Programme 6.3 Macro-Economic Support

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
6.3	To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making	11	4	4	4	4	4

Transversal Indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
6.3.1	Number of economic reports compiled	11	4	4	4	4	4

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
6.3.1	Number of economic reports compiled	Quarterly	4	1	1	1	1

Reconciling performance targets with the Budget and MTEF

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Production Economics and Marketing Support	10 222	17 113	2 829	3 584	3 734	3 734	3 435	4 397	4 640
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	5 236	4 480	8 061	7 464	10 614	10 614	8 809	11 652	9 128
Total payments and estimates	15 458	21 593	10 890	11 048	14 348	14 348	12 244	16 049	13 768

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	13 982	20 329	10 890	11 048	14 278	14 278	12 244	16 049	13 768
Compensation of employees	5 630	5 286	9 271	8 228	11 528	11 528	9 081	8 680	9 157
Goods and services	8 332	15 043	1 619	2 820	2 750	2 750	3 163	7 369	4 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 496	1 264	-	-	70	70	-	-	-
Buildings and other fixed structures	1 496	1 264	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	70	70	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	15 458	21 593	10 890	11 048	14 348	14 348	12 244	16 049	13 768

Performance and expenditure trends

The programme has decreased. This is due to placement of official correctly. The programme will continue to support service delivery programmes and monitor the implementation of the Fresh Produce Market by MEGA.

10. PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Purpose

This programme is responsible for providing agricultural training at the Further Education and Training level (NQF level 1 to 4). Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis. Furthermore, the programme is responsible for the development of the curriculum and founding documents for the Agricultural Training Institute in the province. Key services currently provided include farmer training and skills transfer as well accredited further education and training courses.

Programme 7: Structured Agricultural Training consists of one Sub-Programme: Agricultural Skills Development

Sub-Programme 7.1: Agricultural Skills Development

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
7.1 To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes	96	9 000	9 220	9 144	9 140	9 200	9 300

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
7.1.1 Number of participants trained in skills development programmes in the sector	8 296	9 102	9 306	9 144	9 176	9 236	9 336

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
7.1.2 Number of formal skills programmes offered	9	9	9	2	4	4	4
7.1.3 Number of farmers completing formal skills programmes	96	102	82	24	24	24	24

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2017/2018	Quarterly targets			
			1 st	2 nd	3 rd	4 th
7.1.1 Number of participants trained in skills development programmes in the sector	Quarterly	9 140	1 828	2 742	2 742	1 828

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
7.1.2 Number of formal skills programmes offered	Quarterly	4	-	1	2	1
7.1.3 Number of farmers completing formal skills programmes	Quarterly	24	-	5	8	11

Reconciling performance targets with the Budget and MTEF

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1 Higher Education and Training	38 811	8 163	-	-	-	-	-	-	-
2 Agricultural Skills Development	12 725	14 231	16 183	26 349	20 149	20 149	21 539	23 249	24 526
Total payments and estimates	51 536	22 394	16 183	26 349	20 149	20 149	21 539	23 249	24 526

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	44 022	14 716	16 183	24 049	20 149	20 149	21 539	23 249	24 526
Compensation of employees	36 445	11 258	11 917	14 179	13 179	13 179	14 414	15 363	16 210
Goods and services	7 576	3 458	4 248	9 870	6 970	6 970	7 125	7 884	8 316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 514	5 675	-	2 300	-	-	-	-	-
Buildings and other fixed structures	7 514	2 865	-	2 300	-	-	-	-	-
Machinery and equipment	-	2 810	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	51 536	22 391	16 183	26 349	20 149	20 149	21 539	23 249	24 526

Performance and expenditure trends

The programme has increased in growth which is due to maintenance for the Marapyane College, Funda-Mlimi Library and Elijah Mango College

11. PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Purpose

The programme Rural Development is aimed at creating vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme will mainly focus on the two legs of the Rural Development strategy, which are Agrarian transformation and land reform.

Programme 8: Rural Development consists of two Sub-programme namely; Rural Development Planning and Monitoring and Social Facilitation

This sub-programme is responsible for the coordination of rural development, arranging and sourcing strategic partners in conjunction with rural communities.

Sub-Programme 8.1: Rural Development Planning and Monitoring

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
8.1 To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.	8	1	1	1	1	1	1

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
8.1.1 Number of Outcome 7 integrated plans developed	8	1	1	1	1	1	1
8.1.2 Number of Outcome 7 reports compiled	4	4	4	4	4	4	4
8.1.3 Number of Rural Development Enterprises supported	-	4	8	8	10	12	14

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
8.1.1 Number of Outcome 7 integrated provincial plan developed	Annually	1	1	-	-	-
8.1.2 Number of Outcome 7 reports compiled	Quarterly	4	1	1	1	1
8.1.3 Number of Rural Development Enterprises supported	Quarterly	10	2	2	2	4

Sub-Programme 8.2: Social Facilitation

Strategic objective	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
8.2 To engage communities and stakeholders on matters with regard to conflicts	-	-	-	105	110	115	120

Provincial specific indicators and annual targets for 2018/2019

Programme Performance Indicator	Audited/Actual performance			Est. 2017/ 2018	Medium-term targets		
	2014/ 2015	2015/ 2016	2016/ 2017		2018/ 2019	2019/ 2020	2020/ 2021
8.2.1 Number of workshops held on social facilitation	-	-	-	20	20	20	20

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicator	Reporting period	Annual target 2018/ 2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
8.2.1 Number of workshops held on social facilitation	Annually	20	5	8	4	3

Reconciling performance targets with the Budget and MTEF

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1 Rural Development Coordination	19 038	39 833	16 871	17 777	19 377	19 377	18 227	19 850	20 942
2. Social Facilitation	2 009	1 315	3 413	4 192	4 592	4 592	5 666	6 166	6 505
Total payments and estimates	21 047	41 148	20 284	21 969	23 969	23 969	23 893	26 016	27 447

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21 047	24 467	20 284	21 969	23 969	23 969	23 893	26 016	27 447
Compensation of employees	14 403	13 551	15 527	16 413	20 113	20 113	18 364	20 597	21 730
Goods and services	6 644	10 916	4 757	5 556	3 856	3 856	5 509	5 419	5 717
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	16 681	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	16 681	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	21 047	41 148	20 284	21 969	23 969	23 969	23 893	26 016	27 447

Performance and expenditure trends

The programme had a slight decrease which is still within average CPI growth rate, the programme will be focusing more on social facilitation and monitoring of all projects implemented by the department.

12. PROGRAMME 9: ENVIRONMENTAL AFFAIRS

Purpose

The purpose of the programme is to promote a well-managed, sustainable environment. The main role of the Environmental Affairs Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation and to promote biodiversity management. The proactive prevention of negative impacts on the environment by listed activities is one of the key regulatory functions of government to ensure that citizens live in an environment that is not harmful to their health or well-being; and to protect the environment for the benefit of present and future generations through reasonable and other legislative or regulatory measures, in line with section 24 of the Constitution, Act 108 of 1996.

Programme 9 consists of the following sub-units: Sub-Programme 9.1: Environmental Policy, Planning and Coordination, Sub- Programme 9.2 Compliance and Enforcement: Sub-programme 9.3: Environmental Quality Management, Sub-programme 9.4: Environmental Empowerment Services

Sub-Programme 9.1: Environmental Policy, Planning and Coordination

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.1 To provide environmental policy, planning and co-ordination services	1	1	2	3	3	1	1

Transversal indicators and annual targets for 2018/2019

Programme Indicators	Performance	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.1.1	Number of Legislated Tools Developed	1	1	2	3	4	4	1
9.1.2	Number of Intergovernmental Sector Tools Reviewed	2	2	2	1	2	2	1
9.1.3	Number of Functional Environmental information Management Systems Maintained	-	-	3	3	3	3	3
9.1.4	Number of Climate Change Response interventions implemented	1	0	1	1	1	1	-

Transversal Quarterly Targets for 2018/2019

Programme Performance Indicators	Reporting period	Annual target 2018/2019	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
9.1.1	Number of Legislative Tools Developed	Annually	4	-	-	-	4
9.1.2	Number of Intergovernmental Sector Tools Reviewed	Annually	2	-	-	-	2

Programme Performance Indicators		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
9.1.3	Number of Functional Environmental information Management Systems Maintained	Quarterly	3	3	3	3	3
9.1.4	Number of Climate Change Response interventions implemented	Annually	1	-	-	-	1

Sub-Programme 9.2: Compliance and Enforcement

Strategic objective		Audited/Actual performance			Est.	Medium-term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
9.2	To ensure compliance to and enforcement of environmental management legislation	76	118	139	120	130	130	130

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicators		Audited/Actual performance			Est.	Medium-term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
9.2.1	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	37	58	59	40	40	40	40
9.2.2	Number of completed criminal investigations handed to the NPA for prosecution	-	-	-	8	8	8	8
9.2.3	Number of compliance inspections conducted	76	118	139	120	130	130	130
9.2.4	Number of Section 24G applications finalized	11	21	24	20	20	20	20

Provincial specific indicators and annual targets for 2018/2019

Programme performance Indicators		Audited/Actual performance			Est.	Medium-term targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
9.2.5	Number of Joint Partnerships conducted with external role players	5	7	7	-	4	4	4

Transversal quarterly targets for 2018/2019

Programme performance Indicators		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
9.2.1	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Quarterly	40	15	15	5	5
9.2.2	Number of completed criminal investigations handed to the NPA for prosecution	Quarterly	8	3	3	1	1
9.2.3	Number of compliance inspections conducted	Quarterly	130	40	40	20	30
9.2.4	Number of Section 24G applications finalized	Quarterly	20	7	7	3	3

Provincial specific quarterly targets for 2018/2019

Programme performance Indicators		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 st	2 nd	3 rd	4 th
9.2.5	Number of Joint Partnerships conducted with external role players	Quarterly	4	4	4	4	4

Sub-Programme 9.3: Environmental Quality Management

Strategic objective		Audited/Actual performance			Est. 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.3	To promote and maintain environmental quality management	98% (150)	100% (218)	98% (160)	98%	98%	98%	98%

Transversal indicators and annual targets for 2018/2019

Programme Performance Indicators		Audited/Actual performance			Est. 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.3.1	Percentage of complete EIA applications finalized within legislated time-frames	98% (150)	100% (218)	99%	98%	98%	98%	98%
9.3.2	Percentage of atmospheric emission licenses issued within legislated time-frames	5	100% (5)	40%	100%	100%	100%	100%
9.3.3	Percentage of Waste License applications finalised within legislated time-frames	9	80% (6)	100% (10)	80%	80%	80%	80%

Provincial specific indicators and annual targets for 2018/2019

Programme performance indicators	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.3.4 Number of Ambient Air Quality Monitoring Stations managed	4	5	5	5	5	5	6

Transversal quarterly targets for 2018/2019

Programme performance indicators	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
9.3.1 Percentage of complete EIA applications finalized within legislated time-frames	Quarterly	98%	98%	98%	98%	98%
9.3.2 Percentage of atmospheric emission licenses issued within legislated time-frames	Quarterly	100%	100%	100%	100%	100%
9.3.3 Percentage of Waste License applications finalised within legislated time-frames	Quarterly	80%	80%	80%	80%	80%

Provincial specific quarterly targets for 2018/2019

Programme performance indicators	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
9.3.4 Number of Ambient Air Quality Monitoring Stations managed	Annually	5	-	-	-	5

Sub-Programme 9.4: Environmental Empowerment Services

Strategic objective	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.4 To promote and encourage environmental empowerment	104	5 412	3 348	605	605	605	605

Transversal indicators and annual targets for 2018/2019

Programme performance indicators	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.4.1 Number of work opportunities created through environmental programmes	35	71	89	89	100	100	100
9.4.2 Number of environmental capacity building activities conducted	18	20	554	440	400	400	400
9.4.3 Number of environmental awareness activities conducted	104	5 412	4 486	605	605	605	605

Provincial specific indicators and annual targets for 2018/2019

Programme Indicators	Performance	Audited/Actual performance			Est. 2017/2018	Medium-term targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
9.4.4	Number of municipalities monitored for Greenest Municipality Competition (GMC)	18	18	18	17	17	17	17

Transversal quarterly targets for 2018/2019

Programme Performance Indicators	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
9.4.1	Number of work opportunities created through environmental programmes	100	-	-	-	100
9.4.2	Number of environmental capacity building activities conducted	400	115	120	80	85
9.4.3	Number of environmental awareness activities conducted	605	25	34	523	23

Provincial specific quarterly targets for 2018/2019

Programme Performance Indicators	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 st	2 nd	3 rd	4 th
9.4.4	Number of municipalities monitored for Greenest Municipality Competition (GMC)	17	17	17	17	17

Reconciling performance targets with the Budget and MTEF

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. CD: Office Support	1 705	3 778	3 435	2 523	2 523	2 523	2 700	3 709	3 914
2. Environmental Policy, Planning and Coordination	2 311	2 439	2 405	4 300	3 580	3 580	4 743	4 328	4 564
3. Compliance and Enforcement	2 445	5 958	6 185	8 207	7 607	7 607	8 939	9 113	9 815
4. Environmental Quality Management	15 652	16 889	17 058	31 891	25 891	23 666	23 843	24 421	25 764
5. Environmental Empowerment Services	47 325	56 713	60 859	65 812	70 077	72 302	75 284	72 957	76 970
Total payments and estimates	69 438	85 777	89 942	112 733	109 678	109 678	115 509	114 528	120 827

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	68 119	85 019	87 563	107 433	106 468	106 468	113 309	114 528	120 827
Compensation of employees	53 672	65 806	65 613	79 629	75 079	75 079	86 483	96 170	101 460
Goods and services	14 447	19 413	21 950	27 604	31 389	31 389	26 846	18 356	19 367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 319	758	2 379	5 300	3 210	3 210	2 200	-	-
Buildings and other fixed structures	-	464	2 315	5 300	2 300	2 300	2 000	-	-
Machinery and equipment	1 319	294	64	-	910	910	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme numb	89 438	85 777	89 942	112 733	109 678	109 678	115 509	114 528	120 827

Performance and expenditure trends

This programme shows a slight growth which is below the CPI growth rate this is due to once of allocation for the EIP and Environmental outlook tool which was funded in 2017/18 financial year.

PART C: LINKS TO OTHER PLANS

13. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

No	Project Name	Programme	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate		Medium Term Estimates R'000	
					2014/2015	2015/2016	2016/2017			2017/2018	2018/2019	2019/2020	2020/2021
1. New and Replacement Assets													
1	Nkomazi Citrus	CASP	Nkomazi	Irrigation system and Fencing	-	-	-	-	-	-	6 054	7 000	8 000
2	Allandale Citrus	CASP	Bushbuckridge	Irrigation system on 1000ha and Fencing	-	-	-	-	-	-	8 000	9 000	10 500
3	Bhenyamana Avocado Project	CASP	Bushbuckridge	Construction of 10ha fence, water development, electricity and avocado production	-	-	-	-	-	-	1 500	1 500	1 500
4	Dairy Projects	CASP	Gerl Sibande	Feasibility study. Establishment of 4 Dairy Infrastructure	-	-	-	-	-	-	9 100	9 100	9 100
5	Steyndorp gravity scheme	Equitable Share	C/Neel Albert Luthuli	Replacing ribloc pipe section, connection point & pump station and repairing leaks on the pipeline	-	-	-	-	-	-	800	900	1 000
6	Maggie Letole poultry	Equitable Share	Thembisile Hani	Refurbishment of broiler houses	-	-	-	-	-	-	1 000	-	-
7	Tonga (Repairs)	Equitable Share	Nkomazi	Renovations and Installation of Electricity of offices	-	-	-	-	-	-	1 000	500	-
8	Commercialisation	CASP	MP Whole province	Small Holder Commercialisation	-	-	-	-	-	-	13 827	14 000	15 000
9	Farm Roads	Equitable Share	MP Whole province	Maintenance and Regravelling of farm roads	-	-	-	-	-	-	2 500	2 500	2 500
Total New Infrastructure													
2. Upgrades and Additions													
Total Upgrades and Additions													
3. Rehabilitation, Renovations and refurbishments													
Total Rehabilitation, Renovations and refurbishments													
4. Maintenance and repairs													
1	Ajuri (50 ha)	CASP	uMjindi	Maintenance of existing 50 hectares macadamia orchard	-	-	-	-	-	-	2 750	-	-
2	Mashobotho CPA (40 Pican Nuts)	CASP	Mbombela	Maintenance of existing 40 hectares Pecan orchards (production inputs, slasher, nut picker/vibrator)	-	-	-	-	-	-	1 000	-	-
3	Renovation of environmental centres	Equitable Share	MP Whole province	Rehabilitation, renovation and refurbishment of Graskop, Pilgrims Rest, Elukwalini, Dekmas and Amsterdams Environmental Centres	-	-	923	5 300	5 300	-	2 000	-	-
4	Veterinary Service (Dip Tanks)	Equitable Share	MP Whole province	Maintenance of dipping tanks	-	-	768	-	-	-	1 092	-	-

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No	Project Name	Programme	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates R'000		
					2014/2015	2015/2016	2016/2017				2018/2019	2019/2020	2020/2021
5	Veterinary Services (Vet Clinics: Maintenance and Repairs)	Equitable Share	Mkhondo	Refurbishment of animal health clinics	6 758	1 000	3 020	1 500	1 500	1 500	1 500	-	
Total Maintenance and repairs					6 758	1 000	4 712	6 800	6 800	6 800	8 342	-	
5. Infrastructure Transfers - current													
1	Siwanduala (Disaster relief)	CASP	Nkomazi	Construction of Access Bridge and Earth Dam	-	-	-	-	-	-	3 000	2 500	2 500
2	Serville Disaster	CASP	Bushbuckridge	Completion of Earth Dam	-	-	-	-	-	-	925	925	925
3	Khulani Trust Forestry	CASP	Chief Albert Luthuli	Development of 250 hectare forestry plantation	-	-	-	-	-	-	3 000	3 000	3 000
4	Mumizane	CASP	Nkomazi	Construction of Access Bridge and Regravelling of Infield roads	-	-	-	-	-	-	3 000	3 000	3 000
5	Daggakraal	Equitable Share	Dr Puley Ka Isaka Seme	Installation of maize mill silo	-	-	-	-	-	-	1 000	-	-
6	Nkomazi and Mbuluzini Maize Mill Project	CASP	Nkomazi	Completion of 2017/18 activities: Installation of milling equipment. Installation of silos. Relocation of weigh bridge. Water Reticulation at Mbuluzini	-	-	-	-	-	-	2 500	-	-
7	Siyaphambili Poultry	Equitable Share	Gert Sibande	Completion of 2 x 25 000 birds boiler houses (internal equipment, curtains, silos, drainage systems, bio-security & access control facility, production inputs)	-	-	-	5 000	5 000	5 000	3 200	-	-
8	Ikhwezi Lokusa vegetable project	CASP	Nkomazi	Expand additional 20 drip irrigation System	-	-	-	2 000	2 000	2 000	1 145	2 500	2 638
9	Zamasili Agricultural Cooperative	CASP	Steve Tshwete	Installation of 2 ha drip irrigation & construction of 10 sow unit	-	-	-	1 000	1 000	1 000	1 124	7 500	8 638
10	Tiplap Piggery	CASP	Bushbuckridge North	Construction of 50 sow unit piggery houses	-	-	-	2 169	2 169	2 169	2 925	2 200	2 321
11	Siphandane	CASP	Nkomazi	Storeroom and electricity facility, abulion (10 ha casiro tree)	-	-	-	1 000	1 000	1 000	1 200	1 000	1 055
12	Amaningwase (Forever Green Cooperative)	CASP	Chief Albert Luthuli	Construction of Packhouse, 1.5km Access Road, Borehole Drilling, Equipping and Reticulation	-	-	-	804	804	904	2 500	3 000	3 900

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No	Project Name	Programme	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates R'000		
					2014/2015	2016/2017	2018/2019				2018/2019	2020/2021	2020/2021
13	Sinenhlanhla Eihembisile (F40)	CASP	Thembisile Hani	Maintenance of Infrastructure	-	-	-	2 317	2 317	2 317	1 317	1 900	2 500
14	Retlosoma	CASP	Dr J.S Moroka	Refurbishment/Completion of Handling Facilities, 4x 1000 Birds Broiler Houses	-	-	-	1 100	1 100	1 100	1 500	1 500	1 500
15	Elandspruit 291JS(F40)	CASP	Sieve Tshwele	Maintenance of Infrastructure	-	-	-	1 800	1 800	1 800	1 500	1 500	1 500
16	Allandale (Fortune 40)	CASP	Bushbuckridge	Dormitories, Packhouse with Cold Room, Packing Equipment	-	-	-	2 200	2 200	2 200	1 500	1 500	1 500
17	Zoeknag (F40)	CASP	Bushbuckridge	Dam Construction, Dormitories, Pack store with cold room, packing equipment	-	-	-	2 200	2 200	2 200	2 200	2 200	2 200
18	Motomobe (40)	CASP	Bushbuckridge	Dormitories, Pack store with cold room, packing equipment	-	-	-	2 200	2 200	2 200	1 500	1 500	1 500
19	Mashishing (F40)	CASP	Thaba Chweu	Installation of 5 ha Irrigation System and Parkhouses	-	-	-	4 100	4 100	4 100	3 000	3 000	3 000
20	Intamakuphila(F40)	CASP	Nkomazi	Rehabilitation of Turnnels, Tractor Shed Construction and 7ha drip Irrigation	-	-	-	2 300	2 300	2 300	2 500	2 500	2 500
21	Siyachuba Vegetable Project (F40)	CASP	UMJirdi	Extension of Packaging area, Paving Packaging Tables, Razor Fence Paving	-	-	-	1 000	1 000	1 000	1 500	2 000	2 500
22	Nwababundwu Coop	CASP	Mbombela	Extension of packaging area, Paving, Packaging tables, Office, Washing bay, Cold-room, Mini Packhouses and ablation facility	-	-	-	833	833	833	750	750	750
23	Mankaiwafanyana Primary Coop	CASP	Mbombela	Extension of packaging area, Paving, Packaging tables, Office, Washing bay, Cold room, Mini Packhouses and ablation facility	-	-	-	952	952	952	750	750	750
24	Vumamasemva Primary Coop	CASP	Mbombela	Extension of packaging area, Paving, Packaging tables, Office, Washing bay, Cold room, Mini Packhouses and ablation facility	-	-	-	733	733	733	750	750	750
25	Malokubiso Cooperative	CASP	Mbombela	Extension of packaging area, Paving, Packaging tables, Office, Washing bay, Cold room, Mini	-	-	-	728	728	728	750	750	750

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No	Project Name	Program me	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate			Medium Term Estimates R'000			
					2014/2015	2015/2016	2016/2017			2017/2018	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
				Packhouse and ablation facility												
26	Zambukutei Cooperative	CASP	Mbombela	Extension of packaging area. Paving. Packaging tables. Office. Washing bay. Cold room. Mini Packhouses and ablation facility	-	-	-	833	833	833	750	750	750	750	750	750
27	Mahomelo Cooperative	CASP	Mbombela	Extension of packaging area. Paving. Packaging tables. Office. Washing bay. Cold room. Mini Packhouses and ablation facility	-	-	-	852	852	852	750	750	750	750	750	750
	Agri-Hub (Mkhuhlu Packhouse)	CASP/Equitable	Bushbuckridge	Completion of Agri-Hubs in Mkhuhlu (Completion of the Packhouse and Construction of an abattoir)							15 000					
28	Agri-Hub (Mkhondo Packhouse)	Equitable Share	Mkhondo	Completion of Agri-Hubs in Mkhondo (Completion of Fresh produce Packhouse plant)	-	-	-	-	-	-	15 000	20 000	20 000	20 000	20 000	20 000
29	Pitsoy Family (F40)	CASP	Dr Pitsoy Ka Isaka Seme	17km camps division, electric connection(ESKOM), paving at park homes, additional accommodation, maintenance, earth works & 500M access road, Planting of 10ha fodder and 50ha soya beans/malaze	-	-	-	3 400	3 400	3 400	2 422	2 422	2 422	2 422	2 422	2 422
30	Rekaofela (F40)	CASP	Mtukalligwa	Construction of livestock handling facility and provision of livestock (Cattle; 100 pregnant, 4 bulls). ; Construction of 2 X vegetable tunnels, drilling and equipping of borehole, Jojo tanks and irrigation system	-	-	-	5 000	5 000	5 000	1 950	1 950	1 650	1 650	1 950	1 950
31	Ikusasalabasha (F40)	CASP	Chief Albert Luthuli	11km farm access road maintenance, 19km camps division and 4 x vegetable tunnels	-	-	-	700	700	700	2 302	2 302	2 302	2 302	2 302	2 302
32	One Stop Centre	Equitable Share	Gert Sibande	Completion of phase one (Earthworks, platforms, perimeter fence) Phase 2: Construction of admin offices, tractor shed, gate houses	-	-	-	-	-	-	4 000	4 000	4 000	4 000	4 000	4 000

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No	Project Name	Programme	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates R'000		
					2014/2015	2016/2017	2018/2019				2017/2018	2018/2019	2019/2020
				boundary wall and fuel depot									
33	Sikwanendlala Youth Cooperative (F-40)	CASP	Mbombela	Soil conservation structures. Drilling, testing and equipping of two boreholes. Installation of pre-fabricated structures and furnishing (for accommodation, classroom, office and kitchen areas). Installation of high mas light. Supply of electricity. Design and construction of aquaponics facility	-	-	4 200	4 200	4 200	4 200	2 500	-	-
34	Retentions	CASP	MP Whole province	Retention	2 430	2 000	1 000	100	1 000	1 000	1 500	-	-
35	LandCare	LandCare	MP Whole province	Conservation works	-	-	5 103	5 103	5 103	5 103	8 310	-	-
36	Noolgedacht Research Centre	Equitable Share	Msukaligwa	Research Station Upgraded	-	10 504	4 200	4 200	4 200	4 200	-	-	-
37	Marapyane Agricultural Training Centre		Dr JS Moroka										
38	Elijah Mango Agricultural Training Centre		Mbombela										
39	Apple Orchards	CASP	Dr Pixley Ka Isaka Seme	Irrigation schemes	41	3 000	3 000	3 000	3 000	3 000	-	-	-
40	Samkelisiwe	CASP	Bushbuckridge	4 Tunnels, storeroom and Packhouse (28 HA PROJECT)	-	-	2 000	2 000	2 000	2 000	-	-	-
41	Pfuka utithetha	CASP	Bushbuckridge	10 ha Drip Irrigation, Borehole	-	-	1 000	1 000	1 000	1 000	-	-	-
42	Mangale poultry	CASP	Dr Pixley Ka Isaka Seme	Feed silos, Packhouse, Cegas and Water Development	-	-	2 500	2 500	2 500	2 500	-	-	-
43	Zamelani ukusebenza	CASP	Thembisile Hani	Centre pivots and borehole	-	-	1 500	1 500	1 500	1 500	-	-	-
44	Piggery Houses for Mahotale	CASP	Bushbuckridge	Stock Handling Facility	-	500	-	-	-	-	-	-	-
45	Nompumelelo Mushroom Development	CASP	Dipaleseng	Fencing	800	1 800	-	-	-	-	-	-	-

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No	Project Name	Programme	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate		Medium Term Estimates		
					2014/2015	2016/2017	2018/2019			2017/2018	2018/2019	2019/2020	2020/2021	
46	Fortune 40 Agricultural Youth Crop Irrigation Development (G Sibande)	CASP	Mkhondo	Irrigation Schemes	6 800	6 150	5 124	-	-	-	-	-	-	
47	Mills	CASP	Thembisile Hani	Processing Facility	-	-	6 000	6 500	6 500	-	-	-	-	
48	Disaster Relief	CASP	Bushbuckridge	Repair Dam	1 263	44 897	20 326	5 326	5 326	-	-	-	-	
49	Fortune 40 Agricultural Youth Crop Irrigation Development (Ehlanzeni)	Equitable Share	Bushbuckridge	Irrigation Schemes	1 700	-	5 123	-	-	-	-	-	-	
50	Fortune 40 Water Development (Botlhabata)	CASP	Bushbuckridge	Borehole	5 231	3 703	1 575	-	-	-	-	-	-	
51	Fortune 40 Water Development (G SIBANDE)	CASP	Mkhondo	Borehole	8 433	1 050	1 575	-	-	-	-	-	-	
52	Fortune 40 Water Development (NIKA)	CASP	Dr JS Moroka	Borehole	22 786	3 737	1 575	-	-	-	-	-	-	
53	Nkalani Drifter	EQUITABLE SHARE	Albert Luthuli	River Crossing	800	-	1 000	-	-	-	-	-	-	
54	Fortune 40 Water Development (EHL)	CASP	Ehlanzeni District Municipality	Borehole	3 251	-	1 575	-	-	-	-	-	-	
55	Fortune 40 Agricultural youth crop irrigation	CASP	Nkomazi	Irrigation schemes	3 700	-	5 123	-	-	-	-	-	-	
56	Fortune 40 Animal handling facilities all districts	CASP	MP Whole Province	Handling Facility	-	-	1 650	-	-	-	-	-	-	
57	Fortune 40 Livestock Development	CASP/CR DP	Gert Sibande	fencing and handling facility	-	-	3 146	-	-	-	-	-	-	
58	Fortune 40 Poultry House	CASP	Bushbuckridge	Construction of Poultry House	-	3 000	20 486	-	-	-	-	-	-	
59	Abattoir: Planning	CASP	Bushbuckridge	Construction of abattoir	-	500	500	-	-	-	-	-	-	

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No	Project Name	Program me	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
					2014/2015	2015/2016	2016/2017				2018/2019	2019/2020	2020/2021
60	Fencing Fortune 40	CRDP	Nkangala District Municipality	Fencing	-	3 480	-	-	-	-	-	-	
61	WHITE MEAT ABBATOR	CASP	Ehlanzeni	Abattoir	-	500	-	-	-	-	-	-	
62	Diplank	CASP	Nkomazi	Construction of Diplank	-	769	-	-	-	-	-	-	
63	Incubators Fortune 40	CASP	MP Whole province	Construction of Incubators	-	26 096	-	-	-	-	-	-	
64	Ekukhanyeni Farming Cooperative Limited (647.72 ha)	CASP	Thembisile Hani	Demarcation of grazing camps 88km strand fencing	-	-	1 500	1 500	1 500	-	-	-	
65	Red Meat Abattoir	CASP	Bushbuckridge	Establishment of Abattoir	-	-	3 500	3 500	3 500	-	-	-	
66	Bohlabela Feedlot	CASP	Bushbuckridge	Feedlot feasibility study	-	-	500	500	500	-	-	-	
67	Bohlabela Animal handling facilities	CASP	Thaba Chweu	Borehole drilling, Animal Handling facility and planted pastures	-	-	2 500	2 500	2 500	-	-	-	
68	Pardekraal Poultry	CASP	Dr Pixley Ka Isaka Same	Light, production inputs, bakkia, access road	-	-	2 500	2 500	2 500	-	-	-	
69	Mkhondo Mobile Abattoir	CASP	Mkhondo	1x Mobile abattoir (5000/split) x 2 shift per day. 6 x containers for Slaughtering, Evisceration, Chilling, Packaging, Cold storage & Abution.	-	-	6 000	6 000	6 000	-	-	-	
70	Letolo Poultry	CASP	Thembisile Hani	Installation of Bonox Fencing and paving	-	-	900	900	900	-	-	-	
Total Infrastructure Transfers - Current					87 235	63 637	123 417	99 058	98 158	99 058	99 520	78 000	81 451
6. Infrastructure Transfers - capital					-	-	-	-	-	-	-	-	-
Total Infrastructure Transfers - capital					-	-	-	-	-	-	-	-	-
7. Infrastructure Payments for financial assets					-	-	-	-	-	-	-	-	-

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No	Project Name	Programme	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates R'000						
					2014/2015	2016/2017	2018/2019				2019/2020	2020/2021					
Total Infrastructure Payments for financial assets																	
8. Infrastructure leases																	
1	Lease of office building	Equitable Share	MP Whole Province	Departmental Office Buildings	9 901	10 000	12 892	14 500	14 500	14 500	-	-	-				
Total Infrastructure Payments for financial assets					9 901	10 000	12 892	14 500	14 500	14 500	-	-	-				
9. Non Infrastructure																	
1	Compensation of Employees for agric advisors (ERP)	CASP	MP Whole Province	Reskilling, Recruitment	-	-	-	15 171	15 171	15 171	27 257	28 620	30 051				
2	Goods & Services for CASP (Skills Development)	CASP	MP Whole Province	Farmer training	-	-	-	37 329	37 329	37 329	9 545	30 000	33 000				
3	Goods & Services for CASP (Graduation Placement)	CASP	MP Whole Province	Placement of 120 unemployed graduates	-	-	-	-	-	-	5 289	-	-				
4	Goods & Services for CASP (Professional Fees/Support)	CASP	MP Whole Province	Planning, implementation and Monitoring of projects	-	-	-	-	-	-	12 075	-	-				
5	Vaccination Programme (Bohabela)	CASP	MP Whole Province	Procurement of FMD vaccine	-	-	-	-	-	-	2 000	2 000	2 000				
6	Fortune 40 Mentors	Equitable Share	MP Whole Province	Provision of incubation to Fortune 40 beneficiaries	-	-	-	-	-	-	18 000	-	-				
7	New Fortune 40	Equitable Share	MP Whole Province	Provision of incubation to Fortune 40 beneficiaries	-	-	-	-	-	-	12 000	-	-				
8	Lab Material	Equitable Share	MP Whole Province	Procurement of lab material	-	-	-	-	-	-	1 500	1 550	1 600				
9	Female Farmer	Equitable Share	MP Whole Province	Female Entrepreneurship awards	-	-	-	-	-	-	2 000	2 200	2 500				
10	Mpumalanga Show	Equitable Share	MP Whole Province	Mpumalanga Show	-	-	-	-	-	-	2 500	2 700	3 000				
11	Masibuyete Esibayeni	Equitable Share	MP Whole Province	Provision of livestock to farmers through Masibuyete Emasimini Programme	-	-	-	-	-	-	8 000	9 000	10 000				
12	Phazukomkhono Mlimi	Equitable Share	MP Whole Province	Provision of support through food	-	-	-	-	-	-	10 000	11 100	12 000				

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND & ENVIRONMENTAL AFFAIRS APP 2018/19

No	Project Name	Programme	Municipality	Output	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates R'000		
					2014/2015	2016/2017	2018/2019				2018/2019	2019/2020	2020/2021
13	Ilima/Leitsema	Share	Province	security initiative	-	-	-	-	-	-	58 242	60 000	62 000
14	Air Quality Stations	Equitable Share	Province	Provision of support through food security initiative Ambient Air Quality Monitoring Station Operated and Maintained	-	-	-	-	-	-	1 000	600	700
15	Environmental Outlook	Equitable Share	Province	Develop Drait Mpumalanga Provincial Environmental outlook report	-	-	-	-	-	-	500	500	-
16	Integrated Waste Management Plan	Equitable Share	Province	Develop Provincial Integrated Waste management plan	-	-	-	-	-	-	500	500	-
17	Climate Change Mitigation Strategy	Equitable Share	Province	Develop the strategy and implementation plan	-	-	-	-	-	-	500	500	-
Total of Non Infrastructure					73 894	74 037	141 021	62 900	62 900	62 900	170 908	149 270	166 861
Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure								172 850	171 960	172 850	322 551	271 900	285 902

14. CONDITIONAL GRANTS

The Department currently receives the following conditional grants, Comprehensive Agricultural Support programme, Illema-Letsema, Land Care and EPWP.

• Comprehensive Agricultural Support Programme (CASP)

The Department has been allocated a total of R 162.907 million for 2018/2019 the financial year. This budget is earmarked for comprehensive agricultural development to contribute towards sustainable agricultural development which is linked to achieving priorities of the national Development Plan.

Output

The programme is targeting to improve agricultural infrastructure including the following;

- ✓ Irrigation
- ✓ Poultry Development
- ✓ Water Development and Fencing
- ✓ Livestock Development
- ✓ Agro-Processing

• Illema/Letsema project grant

In order for farmers to increase food production and improve livelihood, about R58.242 million has been allocated to the Department.

Output

This grant is earmarked to provide production inputs such as seeds, fertiliser and diesel as well as provide starter packs to develop and support food gardens. These are meant to assist farmer and households to overcome production constraints such as high input costs which are adversely affecting them.

• Land Care grant.

The Department was allocated R8.310 million for Land Care which is intended for conservation measures such as contours and fireguards

Output

The grant will contribute towards assisting the farmers and communities with soil conservation measures and best practises. The services that will be employed include construction of contours, gabions, water ways and other soil conservation systems done in a labour intensive manner thereby creating green jobs and improving awareness regarding soil conservation.

• EPWP grant

In order for the department to create more jobs to improve livelihoods a total of about R4 141 million has been allocated.

Output

The grant supports job creation initiatives and skills development linked to government priority of addressing unemployment.

15. PUBLIC ENTITIES

The Department is currently not responsible for any public or parastatal organisation

16. PUBLIC-PRIVATE PARTNERSHIPS

The Department has no Public-private partnerships.

17. ANNEXURES:

ANNEXURE A: CHANGES TO THE STRATEGIC PLAN

PART B: STRATEGIC OBJECTIVES

PROGRAMME 1: ADMINISTRATION

Strategic Objectives

Strategic Objective 1.1	To provide political leadership
Objective statement	To provide effective political leadership in order to achieve MTSF targets
Baseline	4 Quarterly Performance Reviews
Five Year Target	20 Performance Review Sessions conducted

Strategic Objective 1.2	To provide administrative and strategic leadership
Objective statement	To provide administrative leadership by ensuring the development of a strategic plan and its implementation
Baseline	1 Annual Performance Plans
Five Year Target	5 Annual Performance Plans developed

Strategic Objective 1.3	To provide corporate support services to all departmental programmes
Objective statement	To provide continuous and adequate corporate support in the department in order to improve service delivery standards
Baseline	9 Programmes supported
Five Year Target	9 Programmes supported

Strategic objective 1.4	To offer financial management support
Objective statement	To offer financial management support to all 9 Departmental programmes through the development of 5 departmental budgets by 2020
Baseline	1 Departmental budget compiled
Five Year Target	5 Departmental Budgets compiled

Strategic objective 1.5	To provide communication support services to internal and external stakeholders
Objective statement	To ensure that awareness and public participation is facilitated on the mandate, legislated, policies, programmes and services of the department to both internal and external stakeholders
Baseline	1 Communication strategy developed
Five Year Target	1 Communication strategy developed and reviewed

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Strategic Objectives:

Strategic Objective 2.1	To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management
Objective statement	To provide engineering support to 207 projects (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions by 2020.
Baseline	29 Agricultural infrastructure established
Five Year Target	207 Agricultural Infrastructure established

Strategic Objective 2.2	To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Objective statement	To improve the sustainable use and management of natural agricultural resources through the rehabilitation of 19 150 hectares to improve agricultural production by 2020 for 205 projects
Baseline	3 609 hectares rehabilitated for 41 projects
Five Year Target	205 projects provided with LandCare services

Strategic Objective 2.3	To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)
Objective statement	To promote the implementation of sustainable use and management of natural agricultural resources through SALA and CARA through the development of 275 farm plans 2020
Baseline	55 Farm plans
Five Year Target	275 farm plans developed

Strategic Objective 2.4	To provide agricultural disaster risk management support services to clients/farmers
Objective statement	Management of 2 relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken farmers by 2020 through the provision of to provide infrastructure, early warning information and risk mitigating interventions and strategies
Baseline	2 Relief Schemes Managed
Five Year Target	2 relief schemes managed

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Strategic Objectives:

Strategic Objective 3.1	To provide support to smallholder and commercial producers for sustainable agricultural development
Objective statement	To facilitate and provide pre- and post-settlement technical support to 50 smallholder farmers by 2020.
Baseline	Number of Land Reform farms supported: 57 farms
Five Year Target	250 Smallholder and commercial producers provide with tangible support

Strategic Objective 3.2	To provide extension and advisory services to farmers
Objective statement	Facilitate access by 25 000 farmers to agricultural advisory services and sustainable technologies by 2020
Baseline	13 655 farmers supported with agricultural advice
Five Year Target	25 000 smallholder farmers provided with technical advice

Strategic Objective 3.3	To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security
Objective statement	To increase household food production through provision of mechanization & production input and livestock support to poor and vulnerable households through 2 interventions by 2020
Baseline	12 833 households benefiting from the 2 interventions implemented by 2020
Five Year Target	2 Interventions managed by 2020

PROGRAMME 4: VETERINARY SERVICES

Strategic Objectives:

Strategic Objective 4.1	To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products
Objective statement	To maintain the management of 47 controlled and notifiable animal diseases
Baseline	18 diseases controlled
Five Year Target	47 diseases controlled

Strategic Objective 4.2	To facilitate the export of animals and animal products through certification of health status
Objective statement	To enable access to export markets thereby stimulating economic growth and rural development. through inspection, registration and monitoring of 12 export establishments registered by 2020
Baseline	9 export establishments registered
Five Year Target	12 export establishments registered

Strategic Objective 4.3	To promote the safety of meat and meat products.
Objective	To promote safety of meat and meat products at harvesting level through

statement	inspection, registration and monitoring of 55 abattoirs by 2020.
Baseline	54 abattoirs registered
Five Year Target	55 abattoirs registered

Strategic Objective 4.4	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food
Objective statement	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food through testing 380 000 specimens by 2020.
Baseline	88 942 of specimens tested
Five Year Target	380 000 test conducted

PROGRAMME 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT

Strategic Objectives:

Strategic Objective 5.1	To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development.
Objective statement	To conduct 20 agricultural research and development projects to improve agricultural production
Baseline	20 research and development projects implemented
Five Year Target	20 research projects conducted

Strategic Objective 5.2	To disseminate information on research and technology developed to clients, peers and scientific community
Objective statement	To develop, maintain and disseminate agricultural information to farmers through provision of information packs to 1 440 by 2020
Baseline	350 information packs developed
Five Year Target	1 440 farmers provided with agricultural research information

Strategic Objective 5.3	To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms
Objective statement	To provide and maintain infrastructure and equipment for adaptive research and dissemination to 2 research farms by 2020
Baseline	4 farm research infrastructure provided
Five Year Target	2 farm research infrastructure provided

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Strategic Objectives:

Strategic Objective 6.1	To provide production economics and marketing services to agri-businesses
Objective statement	To facilitate sustainable agri-business development through economic advice, market and finance access to develop 660 entrepreneurs by 2020
Baseline	8 581
Five Year Target	660 entrepreneurs developed

Strategic Objective 6.2	To facilitate agro-processing initiatives to ensure participation in the value chain
Objective statement	To enable enterprises to add value to their products
Baseline	0 enterprises
Five Year Target	4 enterprises by 2020

Strategic Objective 6.3	To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making
Objective statement	To provide ongoing agricultural macroeconomic and statistical information services 4 reports per year
Baseline	4 reports
Five Year Target	20 Economic reports compiled

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Strategic Objectives:

Strategic Objective 7.1	To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes
Objective statement	To facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy to 36 480 participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector by 2020
Baseline	8 200 participants
Five Year Target	36 480

PROGRAMME 8: Rural Development Planning and Monitoring

Strategic Objectives:

Strategic Objective 8.1	To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.
Objective statement	To coordinate Rural Development Programme to improve the social and economic livelihoods of rural communities through 5 Outcome 7 integrated plans by 2020
Baseline	1 Integrated plan developed
Five Year Target	5 Integrated plans developed

Strategic Objective 8.2	To engage communities and stakeholders on matters with regard to conflict
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Objective statement	To continue engaging communities and stakeholders in relation to resolving conflict on land reform farms as well as inform land reform beneficiaries with regard to land reform initiatives to 115 land reform farms by 2020
Baseline	90 Land Reform Farms supported
Five Year Target	115 land reform farms supported

PROGRAMME 9: ENVIRONMENTAL AFFAIRS

Strategic Objectives:

Strategic Objective 9.1	To provide environmental policy, planning and co-ordination services
Objective statement	To continuously promote sustainable development and co-operative environmental governance through the development of environmental policy, planning, co-ordination and information through 8 legislative tools developed by 2020
Baseline	1 legislative tool developed
Five Year Target	1 legislative tool developed

Strategic Objective 9.2	To ensure compliance to and enforcement of environmental legislation
Objective statement	To continuously promote and protect the environment through 400 compliance inspections conducted by 2020
Baseline	76 inspections
Five Year Target	400 compliance inspections conducted

Strategic Objective 9.3	To promote and maintain environmental quality management
Objective statement	To enhance the quality and safety of the environment through processing all the applications received by 2020
Baseline	200 EIAs conducted
Five Year Target	All application completed within the legislated time frames

Strategic Objective 9.4	To promote and encourage environmental empowerment
Objective statement	To increase the extent of environmental empowerment in the province through 12 609 environmental awareness activities by 2020
Baseline	104
Five Year Target	12 609 environmental awareness activities conducted

RESOURCE CONSIDERATIONS

The province is currently having a moratorium on filling of posts and all vacant posts have been abolished. The Department still operates without critical posts at senior management level.

ANNEXURE B: CHANGES AND AMMENDMENTS OF THE INDICATORS

PROGRAMME 1: ADMINISTRATION

Sub-Programme 1.3: Corporate Services

- i. Number of Human Resource Development Management and Development reports compiled has been changed to Number of Human Resource Oversight reports compiled to ensure that all Human Resource Management and Development activities are reported on.
- ii. Number of Performance Management Development Moderating Committee (PMDMC) reports compiled has been removed and will be reported on under the Human Resource Oversight reports compiled.

Sub-Programme 1.5: Communication Services

- i. The following indicators, Number of departmental Public Participation Activities and events coordinated, Number of print and electronic adverts published including interviews and new articles and Number of publications distributed have been moved to the Operational Plan as they are activity indicators.

THE FOLLOWING CHANGES WERE DUE TO THE REVIEW OF TRANSVERSAL INDICATORS AS GAZETTED:

Programme 2: Sustainable Resource Management

Sub-Programme 2.2: Land Care

- i. Number of hectares protected / rehabilitated to improve agricultural production has been changed to Number of hectares of agricultural land rehabilitated
- ii. Number of green jobs created through LandCare has been changed to Number of green jobs created

Sub-Programme 2.3: Land Use Management

- i. Number of agro-ecosystem management plans developed has been added to APP 2018/19
- ii. Number of farm management plans developed has been added to APP 2018/19

Sub-Programme 2.4: Disaster Risk Management

- i. The Sub-Programme name has changed from Agricultural Disaster Risk Management to Disaster Risk Management
- ii. Number of disaster risk reduction programmes managed has been changed to Number of disaster risk reduction services managed

Programme 3: Farmer Support and Development

Sub-Programme 3.1: Famer Settlement and Development

- i. Number of smallholder producers receiving support has been changed to Number of smallholder producers supported

Sub-Programme 3.2: Extension and Advisory Services

- i. Number of subsistence producers supported with agricultural advice has been added to the APP 2018/19
- ii. Number of commercial producers supported with agricultural advice has been added to the APP 2018/19

Sub-Programme 3.3: Food Security

- i. Number of households benefiting from agricultural food security initiatives has been changed to Number of households supported with agricultural food production initiatives
- ii. Number of hectares cultivated for food production in communal and land reform projects has been changed to Number of hectares planted for food production

Programme 4: Veterinary Services

Sub-Programme 4.1: Animal Health

- i. Number of epidemiological units visited for veterinary interventions has been changed to Number of visits to epidemiological units for veterinary interventions
- ii. Number of primary animal health interactions held has been changed to Number of clinical cases attended due Primary Animal Health Care (PAHC) interactions are the number of times the animal is attended. This was confusing with cases. One case might have more than one interaction. Cases are easier to quantify.

Sub-Programme 4.2: Veterinary Export Control

- i. Number of clients serviced for animal and animal products export control has been changed to Number of export control certificates issued

Sub-Programme 4.3: Veterinary Public Health

- i. Percentage level of abattoir compliance to meat safety legislation has been changed to Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation

Sub-Programme 4.4: Veterinary Laboratory Services

- i. Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements has been changed to Number of laboratory tests performed according to prescribed standards

Programme 5: Technology, Research and Development

Sub-Programme 5.1: Research

- i. The Sub-Programme name has changed from Research Services to Research
- ii. Number of research and technology development projects implemented to improve agricultural production has been changed to Number of research projects implemented to improve agricultural production

Sub-Programme 5.2: Technology Transfer

- i. The Sub-Programme name has changed from Information Services to Technology Transfer
- ii. Number of scientific papers published Nationally or Internationally has been changed to Number of scientific papers published
- iii. Number of research presentation made Nationally or Internationally has been changed to Number of research presentations made at peer reviewed events
- iv. Number of research presentations made at technology transfer events has been added

Programme 6: Agricultural Economics Services

Sub-Programme 6.1: Production Economics and Marketing

- i. The Sub-Programme name has changed from Agri-Business Support and Development to Production Economics and Marketing Support
- ii. Number of Agri-Business supported with agricultural economic services towards accessing markets has been changed to Number of Agri-Business supported with marketing services
- iii. Number of clients who have benefitted from agricultural economic advice provided has been changed to Number of Agri-Businesses supported with production economic services

Sub-Programme 6.2: Agro-Processing Support

- i. This is the new Sub-Programme that has been included within Programme 6: Agricultural Economics Services
- ii. Number of Agro-Processing initiatives supported has been added in APP 2018/19

Sub-Programme 6.3: Macro-Economic Support

- i. Number of information requests responded to has been removed

Programme 7: Structured Agricultural Training

Sub-Programme 7.1: Agricultural Skills Development

- i. The Sub-Programme name has changed from Further Education and Training to Agricultural Skills Development
- ii. Number of participants trained in agricultural skills development programmes has been changed to Number of participants trained in skills programmes in the sector

Programme 9: Environmental Affairs

Sub-Programme 9.1: Environmental Policy, Planning and Coordination

- i. Percentage of implementation of the Local Government support Strategy is an activity indicator and has been moved to the Operational Plan

Sub-Programme 9.3: Environmental Quality Management

- i. Number of change of land use applications received and commented on has been moved to the implementation plan as this is an activity indicator towards finalising Environmental Impact Assessments.

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Sub-Programme 1.1: Member of the Executive Council

Strategic Objective Description

Strategic Objective title	To provide political leadership
Short definition	To provide effective political leadership in order to achieve MTSF targets through conducting 20 performance review sessions by 2020
Purpose/importance	To provide strategic guidance and highlight key sectoral issues
Source/collection of data	Records of political leadership provided by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Minutes of the departmental performance review sessions

Technical Indicator Description

Indicator title	Number of performance review sessions conducted
Short definition	Departmental Performance review session conducted
Purpose/importance	To review departmental performance
Source/collection of data	Records of performance review sessions conducted by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High performance
Indicator responsibility	Programme Manager
Means of verification	Minutes of performance review sessions

Sub-Programme 1.2: Senior Management

Strategic Objective Description

Strategic Objective title	To provide administrative and strategic leadership
Short definition	To provide administrative leadership by ensuring the development of a strategic plan and its implementation by 2020
Purpose/importance	To ensure that the department achieves its strategic goals
Source/collection of data	Records of a strategic plan and its implementation reported to and consolidated by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Annual Plan Developed

Technical Indicator Description

Indicator title	Number of annual performance plans developed
Short definition	Annual Performance Plan developed for the department
Purpose/importance	To ensure sets and implement targets in order to achieve goals
Source/collection of data	Annual Performance Plans developed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Annual Performance Plan

Sub-Programme 1.3: Corporate Services

Strategic Objective Description

Strategic Objective title	To provide corporate support services
Short definition	To provide continuous and adequate corporate support in the department in order to improve service delivery standards by 2020 to all the 9 Programmes
Purpose	Adequate corporate support in order to improve service delivery
Source/collection of data	Records of corporate support services provided by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually

New Indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Human Resources Records

Technical Indicator Description

Indicator title	Number of labour relations reports compiled
Short definition	Reports on disciplinary cases, disputes and grievances
Purpose/importance	To maintain sound labour relations
Source/collection of data	Quarterly reports on labour relations
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Labour peace maintained
Indicator responsibility	Programme Manager
Means of verification	Quarterly progress reports

Indicator title	Number of Human Resource Oversight reports compiled
Short definition	Reports on the implementation of human resource management and development
Purpose/importance	To ensure that all Human Resource Management and Development matters are implemented efficiently and effectively
Source/collection of data	Quarterly report on HRM&D implementation
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Quarterly progress reports

Indicator title	Number of reports on the implementation of special programmes compiled
Short definition	A report compiled on the implementation of special programmes in the department
Purpose/importance	To ensure compliance in ensuring inclusion of the targeted groups in the department
Source/collection of data	Records of reports on the implementation of special programmes compiled by province
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Awareness on targeted groups
Indicator responsibility	Programme Manager
Means of verification	Reports

Indicator title	Number of reports on the implementation gender and transformation programmes compiled
Short definition	A report compiled on the implementation of gender and transformation programmes
Purpose	To ensure compliance in ensuring inclusion and empower of the targeted groups in the department
Source/collection of data	Records of reports on the implementation gender and transformation programmes compiled by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Awareness on targeted groups
Indicator responsibility	Programme Manager
Means of verification	Reports

Indicator title	Number of reports on the implementation of HIV and AIDS, Health and Wellness programmes compiled
Short definition	Reports on the implementation of HIV and AIDS, Health and Wellness programmes compiled
Purpose	To improve productivity through promoting employee wellness
Source/collection of data	Records of reports on the implementation of HIV and AIDS, Health and Wellness programmes compiled by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Employee wellness in the department
Indicator responsibility	Programme Manager
Means of verification	Reports

Indicator title	Number of reports on the implementation of Occupational Health and Safety compiled
Short definition	Reports on the implementation of Occupational Health and Safety compiled
Purpose	To promote and monitor safety at the work place across all programmes within the department
Source/collection of data	Records of reports on the implementation of Occupational Health and Safety compiled by province

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A society with no violence against woman and children
Indicator responsibility	Programme Manager
Means of verification	OHS Reports

Indicator title	Number of Departmental ICT strategies reviewed
Short definition	Departmental ICT strategies reviewed
Purpose/importance	Ensure that Information Technology Strategy is aligned into departmental strategic plan
Source/collection of data	Records of Departmental ICT strategies reviewed
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	ICT Strategy

Sub-Programme 1.4: Financial Management

Strategic Objective Description

Strategic Objective title	To offer financial management support
Short definition	To offer financial management support to all Departmental programmes through the development of 5 departmental budgets by 2020
Purpose	Financial support to ensure effective and efficient use of financial resources
Source/collection of data	Records of financial management support by province
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Departmental budget compiled

Technical Indicator Description

Indicator title	Number of departmental Budgets Compiled
Short definition	Co-ordinate budget management process and budget reviews
Purpose/importance	To ensure that the allocated budget is informed by the department's strategic framework and that any deviation is managed timely to ensure compliance and service delivery.
Source/collection of data	Records of departmental Budget Compiled reported and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	A budget that's aligned to the department's strategic framework and performance plan.
Indicator responsibility	Programme Manager
Means of verification	Approved Departmental Budget

Sub-Programme 1.5: Communication Services

Strategic Objective Description

Strategic Objective title	To provide communication support services to internal and external stakeholders
Short definition	To manage and provide communication services to ensure effective exchange of information to internal and external stakeholders
Purpose	To inform internal and external stakeholders about Departmental activities, plans and achievements in Mpumalanga Province
Source/collection of data	Records of communications
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Publications, Print Media, Electronic Media

Technical Indicator Description

Indicator title	Number of communication strategies reviewed
Short definition	Departmental communication strategy reviewed
Purpose/importance	Ensure interactive and effective public participation meetings and events coordination
Source/collection of data	Records of communication strategies developed reported and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Communication Strategy

PROGRAMME 2: SUAINABLE RESOURCE MANAGEMNT

Sub-Programme 2.1: Engineering Services

Strategic Objective Description

Strategic Objective title	To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management
Short definition	To provide engineering support to 207 projects (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions by 2020.
Purpose/importance	To develop agricultural infrastructure to improve agricultural production
Source/collection of data	Records projects supported at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Completion certificates

Technical Indicator Description

Transversal Indicators

Indicator title	Number of agricultural infrastructure established
Short definition	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications
Purpose/importance	To certify that a construction / installation has been established according to specifications; in line with the relevant Act. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10.
Source/collection of data	Engineering completion certificate (must include GPs coordinates, type of infrastructure, actual payments made, funding source) collected from engineers responsible for the project
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
Means of verification	Completion Certificates

Province Specific Indicators

Indicator title	Number of One-Stop Centres completed
Short definition	Refers to any infrastructure developed contributing towards a fully functional integrated centre where agricultural services are provided.
Purpose/importance	To develop a centre where farmers can access integrated agricultural services in one centre
Source/collection of data	Practical Completion Certificate
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased access to agricultural services
Indicator responsibility	Programme Manager
Means of verification	Practical Completion Certificate

Indicator title	Number of Environmental Centres upgraded
Short definition	Refers to any upgrades done on environmental centres
Purpose/importance	To ensure centres of excellence where the community is provided with quality environmental education and awareness.
Source/collection of data	Practical Completion Certificate
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quality infrastructure
Indicator responsibility	Programme Manager
Means of verification	Practical Completion Certificate

Indicator title	Number of Research Facilities upgraded
Short definition	Refers to any upgrades done on research facilities
Purpose/importance	To provide quality research facilities where agricultural research can be undertaken to inform provision of services to farmers in order to enhance agricultural production.
Source/collection of data	Practical Completion Certificate
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quality infrastructure
Indicator responsibility	Programme Manager
Means of verification	Practical Completion Certificate

Indicator title	Number of Training Facilities upgraded
Short definition	Refers to any upgrades done on training facilities
Purpose/importance	To provide quality training facilities where agricultural training is provided to farmers in order to improve skills
Source/collection of data	Practical Completion Certificate
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quality infrastructure
Indicator responsibility	Programme Manager
Means of verification	Practical Completion Certificate

Indicator title	Number of jobs created through EPWP from infrastructure projects
Short definition	Jobs created through EPWP
Purpose/importance	To monitor the number of jobs created through EPWP projects
Source/collection of data	Records of jobs created through EPWP from infrastructure projects at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	More jobs created per project
Indicator responsibility	Programme Manager
Means of verification	Appointment Letters, Contracts, Timesheets and ID Copies

Sub-Programme 2.2: LandCare Services**Strategic Objective Description**

Strategic Objective title	To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Short definition	To improve the sustainable use and management of natural agricultural resources through the rehabilitation of 19 150 hectares to improve agricultural production by 2020 for 205 projects.
Purpose/importance	To promote sustainable use and management of natural resources in order to improve agricultural production.
Source/collection of data	Records of hectares improved for agricultural production at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Completion certificates

Technical Indicator Description**Transversal Indicators**

Indicator title	Number of hectares of agricultural land rehabilitated
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 minimize and reverse land degradation in order to improve agricultural production
Source/collection of data	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Climate conditions • 3rd party acknowledgment letters • Permits from other departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
Means of verification	Records of hectares protected/ rehabilitated

Indicator title	Number of green jobs created
Short definition	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment
Purpose/importance	To support the green economy, improve livelihoods, and reduce unemployment
Source/collection of data	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level)
Method of calculation	Simple Count
Data limitation	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Appointment Letters, Contracts, Timesheets and ID Copies

Province Specific Indicators

Indicator title	Number of awareness campaigns conducted on LandCare
Short definition	Awareness creation on sustainable use of natural resources
Purpose/importance	To advise land users on management and conservation of natural resources
Source/collection of data	Records of awareness campaigns conducted on LandCare at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Attendance registers

Indicator title	Number of hectares under invader plant controlled
Short definition	Area of land that has been cleared of invader plants
Purpose/importance	To increase hectares available for production
Source/collection of data	Records of hectares under invader plant controlled at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Invader plants cleared and increased land available for agricultural production

Indicator responsibility	Programme Manager
Means of verification	Acknowledgment form

Indicator title	Number of schools developed through junior LandCare initiatives
Short definition	Schools supported under LandCare through LandCare initiatives
Purpose/importance	To capacitate the youth in natural resource management
Source/collection of data	Records of schools adopted and developed through junior LandCare at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Acknowledgement forms

Sub-Programme 2.3: Land Use Management

Strategic Objective Description

Strategic Objective title	To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)
Short definition	To promote the implementation of sustainable use and management of natural agricultural resources through SALA and CARA through the development of 275 farm plans 2020
Purpose/importance	To promote sustainable practices and management of natural agricultural resources to improve agricultural production.
Source/collection of data	Records of hectares planned for sustainable purposes at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager

Technical Indicator Description

Transversal Indicators

Indicator title	Number of agro-ecosystem management plans developed
Short definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector
Purpose/importance	To minimize the loss / fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems.
Source/collection of data	Agro-ecosystem management plans per Local Municipality (Signed and dated)
Method of calculation	Simple Count
Data limitations	Scale of available data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Higher Performance
Indicator responsibility	Sub-Programme Manager
Means of verification	Agro-ecosystem management plans

Indicator title	Number of farm management plans developed
Short definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Purpose/importance	To ensure the sustainable use and management of agricultural land at farm level.
Source/collection of data	Farm management plans (Signed and dated)
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Sub-Programme Manager
Means of verification	Farm plans

Province Specific Indicators

Indicator title	Number of hectares planned for sustainable farming purposes
Short definition	Recommendations provided for sustainable use of agricultural land through regulated land use
Purpose/importance	To ensure sustainable use of agricultural land
Source/collection of data	Farm plans
Method of calculation	Simple Count
Data limitations	No
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Farm plans

Sub-Programme 2.4: Disaster and Risk Management

Strategic Objective Description

Strategic Objective title	To provide agricultural disaster risk management support services to farmers
Short definition	Management of 2 relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken farmers by 2020 through the provision of infrastructure, early warning information and risk mitigation interventions and strategies.
Purpose/importance	To provide support to farmers affected by disaster
Source/collection of data	Records of disaster relief schemes managed at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Farm plans

Technical Indicator Description

Transversal Indicators

Indicator title	Number of disaster risk reduction services managed.
Short definition	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: awareness campaigns, capacity building, early warning advisories, and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)
Purpose/importance	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Source/collection of data	Signed off and dated reports by the program manager per service with: <ul style="list-style-type: none"> • Awareness campaigns – signed attendance register; • Capacity building sessions: Attendance register including ID number; • Early warning advisories: e-mails send out; • Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output

Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Slightly changed
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager
Means of verification	Signed off and dated reports including list of beneficiaries

Indicator title	Number of disaster relief schemes managed
Short definition	The management of all the programmes aimed to minimise the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems.
Purpose/importance	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
Source/collection of data	To provide response, relief and recovery to affected clients/farmers.
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
Means of verification	Signed off and dated reports

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Sub-Programme 3.1: Farmer Support and Development

Strategic Objective Description

Strategic Objective title	To provide support to smallholder and commercial producers for sustainable agricultural development
Short definition	To facilitate and provide pre- and post-settlement technical support to 50 smallholder farmers by 2020.
Purpose/importance	To support smallholder farmers in ensuring sustainable agricultural development
Source/collection of data	Records of smallholder and commercial producers supported at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Client interaction form, acknowledgement form, completion certificates

Technical Indicator Description

Indicator title	Number of smallholder producers supported
Short definition	Smallholder producers refer to producer that produces for household consumption and markets. 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, technical, financial.
Purpose/importance	To develop and support smallholder producers and increase sustainable agricultural production (To develop a database of smallholder producers and commercial producers to monitor, commercialisation of smallholder producers and sustainability of commercial producers)
Source/collection of data	Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving 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
Indicator responsibility	Sub-Programme Manager
Means of verification	Client interaction form, acknowledgement form, completion certificates

Indicator title	Number of commodity based mentors appointed and linked to land reform farms
Short definition	Mentors appointed to support land reform farms
Purpose/importance	Commodity based mentors are appointed to capacitate and improve production in land reform farms
Source/collection of data	Service Level Agreements and monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Sustainable Farms
Indicator responsibility	Programme Manager
Means of verification	Appointment letters and Service level agreements

Sub-Programme 3.2: Extension and Advisory Services

Strategic Objective Description

Strategic Objective title	To provide extension and advisory services to farmers
Short definition	Facilitate access by 25 000 farmers to agricultural advisory services and sustainable technologies by 2020
Purpose/importance	To ensure sustainable agricultural development
Source/collection of data	Records of farmers receiving extension and advisory services at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Client interaction form, Attendance register

Technical Indicator Description

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

Indicator title	Number of subsistence producers supported with agricultural advice
Short definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmer days, information days, demonstrations).
Purpose/importance	To transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production
Source/collection of data	For group events like Farmers days, Information days and Demonstrations: Program and signed attendance register

	For individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of calculation	Simple count
Data limitation	None
Type of Indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager
Means of verification	Client interaction form, Attendance register

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

Sub-Programme 3.3: Food Security

Strategic Objective Description

Strategic Objective title	To support, advise and coordinate the implementation of National policy on Food and Nutrition Security
Short definition	To increase household food production through provision of mechanization & production input and livestock support to poor and vulnerable households through 2 interventions by 2020
Purpose/importance	To ensure food security and poverty alleviation
Source/collection of data	Records of households provided with mechanization and production input support at municipality reported to district and consolidated by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Acknowledgement forms

Technical Indicator Description

Indicator title	Number of households supported with agricultural food production initiatives
Short definition	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons averaging 3.3 persons. The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, 32 watering cans etc.</p> <p>Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc.</p>
Purpose/importance	To address food insecurity
Source/collection of data	Source: Database of households profiles Evidence: Acknowledgement form
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager
Means of verification	Acknowledgement forms

Indicator title	Number of hectares planted for food production.
Short definition	Number of hectares planted refers to the area of land put under production.
Purpose/importance	Increase the number of hectares under production to enhance availability, affordability and access to food.
Source/collection of data	<p>Source: Business plans/request form</p> <p>Evidence: Template indicating: Name of Project Leader, Contact Details, ID copy, Land Size planted, Crop/Commodity Type planted, Locality/GPS Coordinates, Province and District Name and signature of acceptance by the beneficiary.</p> <p>Instance were a group is supported the chairperson of that group will sign</p>

	but ID copies of the other beneficiaries should be there
Method of calculation	Simple Count (Total number of hectares planted per province per district)
Data limitation	<ul style="list-style-type: none"> The quality and credibility of data Weather conditions
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
Means of verification	Acknowledgement forms

Indicator title	Number of food gardens to established
Short definition	A small piece of land used for food production (household, schools, clinics, home based cares)
Purpose/importance	To improve access to affordable and diverse food at household level
Source/collection of data	Records of food gardens to established at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Acknowledgement Forms, Client Interaction Forms

Indicator title	Number of EPWP jobs maintained through Phezukomkhono Mlimi
Short definition	Job opportunities created through ME implementation
Purpose/importance	To monitor the number of permanent jobs created through EPWP projects
Source/collection of data	Records of EPWP jobs maintained through Phezukomkhono Mlimi at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Appointment Letter, Contract, Timesheet and ID Copy
Indicator title	Number of projects/ farms provided with livestock through MESP
Short definition	Project assisted through the MESP Programmes
Purpose/importance	To elevate livestock production in the province
Source/collection of data	Records of projects/ farms provided with livestock through MESP at municipality reported to district and consolidated by province

Method of calculation	Simple Count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Delivery Note, Contract, Acknowledgement form

PROGRAMME 4: VETERINARY SERVICES

Sub-Programme 4.1: Animal Health

Strategic Objective Description

Strategic Objective title	To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.
Short definition	To maintain the management of 47 controlled and notifiable animal diseases
Purpose/Importance	Manage and control animal diseases
Source/collection of data	Records of diseases of economic, trade and zoonotic importance managed at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Test result report

Technical Indicator Description

Transversal Indicators

Indicator title	Number of visits to epidemiological units for veterinary interventions
Short definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
Purpose/Importance	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.
Source/collection of data	Report on the visits carried out in epidemiological units Every report of the visit should indicate the date of the visit, the official, types of interventions,

	the species and numbers attended to.
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New
Desired performance	Higher Performance desired (Increased coverage of epidemiological units)
Indicator responsibility	Sub-programme manager
Means of verification	Report on the intervention carried out in the defined epidemiological unit (Report format will be prescribed by DAFF and agreed to by PDAs)

Province Specific Indicators

Indicator title	Number of animal vaccinations against controlled animal diseases
Short definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Purpose/importance	Vaccinations against the 47 diseases of economic importance
Source/collection of data	Records of animal vaccinations against controlled animal diseases at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Vaccination Register or Vaccination Certificate or Stock Register or Client Interaction Form

Indicator title	Number of animals sampled/ tested for diseases surveillance purposes
Short definition	Samples collected for AI, CSF, BSE, CA, Animals tested for TB or test for any other diseases done as maybe prescribed by DAFF
Purpose/importance	To meet surveillance goals for controlled diseases
Source/collection of data	Records of animals sampled/ tested for diseases surveillance purposes at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Sample Submission Form, TB Form, Laboratory Report

Indicator title	Number of animal inspections for regulatory purposes
Short definition	Include routine inspections of animals on farms (including buffalo farms)

	and compartments), auctions and dipping tanks
Purpose/Importance	To establish the presence/absence/prevalence/spread of disease
Source/collection of data	Records of animal inspections for regulatory purposes at municipality reported to district and consolidated by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Stock Register, Client Interaction Form, Auction Roll

Indicator title	Number of clinical cases attended
Short definition	Number of clinical cases refers to number of cases attended on an animal as a result of veterinary intervention to minimize the impact of disease occurrence.
Purpose/Importance	To minimize the incidence and/or occurrence of disease in animals
Source/collection of data	Records of cases are held at municipalities (clinics), reported to districts and consolidated by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance
Indicator responsibility	Programme manager
Means of verification	Veterinary clinical record

Sub-Programme 4.2: Veterinary Export Control

Strategic Objective Description

Strategic Objective title	To facilitate the export of animals and animal products through certification of health status
Short definition	To enable access to export markets thereby stimulating economic growth and rural development. through inspection, registration and monitoring of 12 export establishments registered by 2020
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	<ul style="list-style-type: none"> • Internal (local) movement certificate for exports • Veterinary export certificate
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	Higher performance
Indicator responsibility	Programme manager
Means of verification	Export Certificates

Technical Indicator Description

Transversal Indicators

Indicator title	Number of export control certificates issued
Short definition	Certificates include internal movement certificate, export certificate.
Purpose/importance	To enable access to export markets thereby stimulating economic growth and rural development
Source/collection of data	<ul style="list-style-type: none"> • Internal (local) movement certificate for exports • Veterinary export certificate
Method of calculation	Simple count
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Programme Manager
Means of verification	Export Certificates

Province Specific Indicators

Indicator title	Number of export establishments registered
Short definition	Registration either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number.
Purpose/importance	To ensure all meat establishments that apply for export registration are inspected and recommended if the facility complies with the requirements.
Source/collection of data	Records of export establishments registered at the municipality reported to the district and consolidated by province
Method of calculation	Simple count
Data limitation	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Programme Manager
Means of verification	Export Certificates

Sub-Programme 4.3: Veterinary Public health

Strategic Objective Description

Strategic objective title	To promote the safety of meat and meat products
Short definition	To promote the safety of meat and meat products at harvesting level through inspection, registration and monitoring of 55 abattoirs by 2020
Purpose/importance	To ensure that meat derived from animals is fit for human consumption
Source/collection of data	Records of abattoirs registered and monitored at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Abattoir Inspection Forms and Hygiene Assessment Management forms

Technical Indicator Description

Transversal Indicators

Indicator title	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation
Short definition	<p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%.</p> <p>The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low</p>

	and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources.
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	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists
Method of calculation	<p>Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows:</p> <p>Province 1</p> <ul style="list-style-type: none"> <input type="checkbox"/> High throughput (HT) abattoirs 85% <input type="checkbox"/> Low throughput (LT) abattoirs 10% <input type="checkbox"/> Rural throughput (RT) abattoirs 5% <p>Province 2</p> <ul style="list-style-type: none"> <input type="checkbox"/> High throughput abattoirs 90% <input type="checkbox"/> Low throughput abattoirs 10% <p>In the above examples, Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category. The indicator is measured, in a simplified manner, as in the examples below:</p> <p>Abattoir A (HT) = 4 audits/year Abattoir B (LT) = 4 audits/year Abattoir C (RT) = 4 audits/year</p> <p>(the target is at least one audit per year, therefore the number of audits conducted will depend on the Province).</p> <p>Average of Abattoir A = (Audit 1+2+3+4)/4 Average of Abattoir B = (Audit 1+2+3+4)/4 Average of Abattoir C = (Audit 1+2+3+4)/4 Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F Final average = D+E+F</p>
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative

Reporting cycle	Annually
New Indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Register of abattoir Hygiene Assessment System (HAS) audit report and Rural inspection checklist

Province Specific Indicators

Indicator title	Number of contact sessions held with all role players
Short definition	Sessions organized by the sub-Programme for abattoir and industry role players to have proactive interaction. Contact sessions refer to meetings/workshops/discussion forums and similar activities held with role players to ensure that the food supplied to the consumer is safe for human consumption. Role players include municipalities (Environmental health units), food control committees, food retailers, stock theft unit, agriculture field service, Department of Health
Purpose/importance	To inform and empower all abattoir owners and industry with veterinary public health knowledge. Communicate and inform the abattoir owners and industry about latest changes and development in meat safety legislation.
Source/collection of data	Records of contact sessions held with all role players at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Client interaction form or Attendance register

Indicator title	Number of abattoirs registered
Short definition	These are the slaughtering facilities in respect of which registration certificates has been issued in terms of section 8 (1) and in respect of which a grading has been determined in terms of section 8 (2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughtering facilities
Purpose/importance	To ensure compliance with requirement of the Meat Safety Act (Act 40 of 2000). To ensure that meat is produced from registered facilities..
Source/collection of data	Records of abattoirs registered at the municipality reported to the district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Abattoir Inspection Form

Indicator title	Number of abattoir inspections conducted
Short definition	Number of abattoir inspections per year
Purpose/importance	To ensure that meat derived from abattoirs is safe and wholesome for human consumption.
Source/collection of data	Records of abattoir inspections conducted at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Abattoir Inspection Form

Sub-Programme 4.4: Veterinary Laboratory Services

Strategic Objective Description

Strategic objective title	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food
Short definition	To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food through 380 000 tests by 2020.
Purpose/importance	To diagnose animal disease through testing
Source/collection of data	Records of veterinary laboratory diagnostic services at municipality reported to district and consolidated by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Test result report

Technical Indicator Description

Transversal Indicators

Indicator title	Number of laboratory tests performed according to prescribed standards
Short definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to the ISO 17025 standard, OIE requirements or DAFF's approval systems.

Purpose/importance	To provide veterinary laboratory services of a national and international standard
Source/collection of data	Report of tests performed. Report should indicate number of sample analysed, number of test performed, diseases investigated and test results.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Modified
Desired performance	National and / or international recognition
Indicator responsibility	Sub-Programme manager
Means of verification	Test report

Indicator title	Number of epidemiological studies conducted
Short definition	Number of outbreaks investigated, surveillance/survey and special studies conducted, research or development projects conducted.
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	Records epidemiological studies conducted at municipality reported to district and consolidated by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Report of the study

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

Sub-Programme 5.1: Research

Strategic Objective Description

Strategic Objective title	To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development
Short definition	To conduct 20 agricultural research and development projects to improve agricultural production by 2020
Purpose/importance	Technical informed decision that will inform agricultural production
Source/collection of data	Records of agricultural research and development projects at municipality reported to district and consolidated by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Approved project proposal by research committees OR progress report OR final report

Technical Indicator Description

Transversal Indicators

Indicator title	Number of research projects implemented to improve agricultural production.
Short definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production.
Purpose/importance	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain)
Source/collection of data	Approved project proposal OR: A progress report for projects in progress OR A final report for completed projects
Method of calculation	<ul style="list-style-type: none"> • Research is needs driven • Multi-year nature of research • Natural disasters
Data limitations	Output
Type of indicator	Non-Cumulative
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Sub-Programme manager
Means of verification	Approved project proposal by research committees OR progress report OR final report

Province Specific Indicators

Indicator title	Number of demonstration trials conducted
Short definition	Trials conducted to demonstrate the results of a technology (e.g. a new variety of maize including demonstration of a new recommendation of fertilizer, or ET resulting in a new progeny, stocking rates etc.
Purpose/importance	The indicator assesses the extent to which adaptive research is being conducted.
Source/collection of data	Records of demonstration trials at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Approval of demonstration trial and report for demonstration

Indicator title	Number of articles in popular media
Short definition	Articles published or broadcasted in the popular media
Purpose/importance	To reach-out to as many client base as possible
Source/collection of data	Records of articles in popular media at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Copy of Article

Indicator title	Number of veld / pasture assessments conducted
Short definition	Veld / Pasture / Farm assessments conducted to evaluate the potential of resources on farms.
Purpose/importance	Veld / Pasture / Farm assessments conducted before Programme, project implementation (MESP, LIP etc.) and to determine changes over time.
Source/collection of data	Records of farm assessments conducted at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Assessment Report

Indicator title	Number of aquatic systems assessed
Short definition	Fisheries projects assessed and developed
Purpose/importance	To develop the aquaculture and fisheries sector
Source/collection of data	Records of aquatic systems assessed at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Assessment Report

Indicator title	Number of soil samples tested
Short definition	Agricultural soil samples analysed for micro-nutrients, macro-nutrients and other productivity parameters
Purpose/importance	To inform fertiliser application rates, liming requirement and other ameliorative activities
Source/collection of data	Analysis report/printout, graphics, etc.
Method of calculation	Simple count. Output by the analytical equipment
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Soil Analysis Reports

Sub-Programme 5.2: Technology Transfer

Strategic Objective Description

Strategic Objective title	To disseminate information on research and technology developed to clients, peers and scientific community
Short definition	To develop, maintain and disseminate agricultural information to farmers through provision of information packs to 1 440 farmers by 2020
Purpose/importance	Technical informed decision that will inform agricultural production
Source/collection of data	Records of farmers receiving agricultural information at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Maps, database , research reports

Technical Indicator Description

Transversal Indicators

Indicator title	Number of scientific papers published.
Short definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number.
Purpose/importance	To contribute to knowledge and information, and to benchmark research nationally and internationally.
Source/collection of data	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).
Method of calculation	Simple count

Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme manager

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

Indicator title	Number of research presentations made at technology transfer events
Short definition	Technology transfer events refer to farmers days, demonstrations days, field days, symposiums, workshops, etc..
Purpose/importance	To share research information with farmer support and development officials, farmers, industry and peers.
Source/collection of data	Presentation Print Outs OR Programme Indicating the Name of the Presenter and Event
Method of calculation	Simple Count
Data limitations	<ul style="list-style-type: none"> • Cancellation of events
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Province Specific Indicators

Indicator title	Number of information packs developed
Short definition	Refers to Resource survey reports, production guidelines, relevant resource maps, given to client in order to aid decision making
Purpose/importance	To be able to make informed decisions with regards to agricultural production
Source/collection of data	Information Request Form, Maps and / or reports and / or email and/or client interaction form
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher Performance
Indicator responsibility	Sub-Programme Manager

Sub-Programme 5.3: Research Infrastructure Support Service

Strategic Objective Description

Strategic objective title	To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms
Short definition	To provide and maintain infrastructure and equipment for adaptive research and dissemination to research farms by 2020
Purpose/importance	To provide research facilities for investigative research
Source/collection of data	Records of research farm infrastructure provided and maintained at municipality reported to district and consolidated by province
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Maintenance plan and Reports

Technical Indicator Description

Transversal Indicators

Indicator title	Number of research infrastructure managed
Short definition	Research infrastructure refers to research/experimental farms and facilities made available for research and technology development. Management refers to provision and maintenance of research infrastructure
Purpose/importance	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research.
Source/collection of data	Title Deed and Expenditure Report OR Maintenance report
Method of calculation	Simple Count
Data limitations	None

Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Sub-Programme 6.1: Production Economics and Marketing Support

Strategic Objective Description

Strategic Objective title	To provide production economics and marketing services to agri-businesses
Short definition	To facilitate sustainable agri-business development through economic advice, market and finance to develop 660 farmers by 2020
Purpose/importance	Increase smallholder farmers with access to local and regional markets
Source/collection of data	Records Agribusiness support to clients at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Client interaction form or attendance register with the programme (e.g Farmers Day) or signed minutes and attendance register

Technical Indicator Description

Transversal Indicators

Indicator title	Number of agri-businesses supported with marketing services
Short definition	Agri-businesses refer to 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 Agri-businesses to access markets in order to increase economic growth and ensure equitable access to the economy
Source/collection of data	Letters of intent AND invoices OR receipts OR contracts
Method of calculation	Simple count
Data limitations	Confidentiality of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator	Sub-Programme manager

responsibility	
Means of verification	Client interaction form with letter of intent or delivery notes or contract
Indicator title	Number of agri-businesses supported with production economic services
Short definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development, partnerships with private sector
Purpose/importance	To enable clients to make informed business decisions
Source/collection of data	Client Contact Form, Register (Farmers Day) , Database of Client Enquiries, Attendance register, Market Information, Request for assistance , Client response form, Business plan, Feasibility study report
Method of calculation	Simple count
Data limitations	One client may be advised on several issues within the financial year
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
Means of verification	Number of agri-businesses supported with production economic services

Sub-Programme 6.2: Agro-Processing Support

Strategic Objective Description

Strategic Objective title	To facilitate agro-processing initiatives to ensure participation in the value chain
Short definition	To provide support to agro-processing initiatives to facilitate participation through activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material
Purpose/importance	To enable enterprises to add value to their products
Source/collection of data	Completion Certificate or Compliance Certificates or, client contact form or attendance register
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Completion Certificate or Compliance Certificates or, client contact form or attendance register

Technical Indicator Description

Transversal Indicators

Indicator title	Number of agro-processing initiatives supported
Short definition	Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slice and dice, pasteurization, animal feed and handling of agricultural produce and to make it usable as food, feed, fibre, fuel or industrial raw material
Purpose/importance	Support refer to technical support include but not limited product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure projects, supplier development programme and feasibility studies
Source/collection of data	Enterprises refer to farmers, farmers, agribusinesses, internal, other stakeholders and interested parties
Method of calculation	To enable enterprises to process their products for increased value chain participation.
Data limitations	Client Contact Form, Attendance register, Compliance Certificates, progress report, Business plan, Feasibility study report
Type of indicator	Simple count
Calculation type	None
Reporting cycle	Output
New indicator	Cumulative
Desired performance	Annual
Indicator responsibility	New
Means of verification	Higher performance desired

Sub-Programme 6.3: Macroeconomics Support

Strategic Objective Description

Strategic Objectiva title	To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making
Short definition	To provide ongoing agricultural macroeconomic and statistical information services 4 reports per year by 2020
Purpose/importance	Assist farmers to take informed decisions in order to increase agricultural production
Source/collection of data	Economic reports (national or provincial)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Macroeconomic reports

Technical Indicator Description

Indicator title	Number of economic reports compiled
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose/importance	Information made available to support strategic planning and policy decision making in the agricultural sector
Source/collection of data	Reports in which value is added to existing sources of information
Method of calculation	Simple Count
Data limitations	Availability and reliability of data
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Significantly Changed
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager
Means of verification	Macroeconomic reports

PROGRAMME 7: STRUCTURED EDUCATION AND TRAINING**Sub-Programme 7.1 Further Education and Training****Strategic Objective Description**

Strategic Objective title	To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes
Short definition	To facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy to 36 480 participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector by 2020.
Purpose/importance	To enhance agricultural skills of farmers through training and skills development
Source/collection of data	Records of participants provided structured agricultural education and training at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Attendance Registers

Technical Indicator Description

Transversal Indicators

Indicator title	Number of participants trained in skills development programmes in the sector
Short definition	Participants include subsistence, small holder and commercial producers, farm workers and members of communities. Skills development programmes include mentorships and partnerships, Learnership, Recognition of Prior Learning (RPL), non-credit bearing and credit bearing training in the agriculture, forestry and fisheries. Participants should have at least attended 60% of the required period.
Purpose/importance	To contribute towards skills development in the agriculture, forestry and fisheries sector
Source/collection of data	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Significantly Changed
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager
Means of verification	Attendance Registers OR Certificates of Attendance OR Training Report OR Certificates of Competence OR Learner Database

Province Specific Indicators

Indicator title	Number of formal skills Programmes offered.
Short definition	Formal skills Programmes which are developed by FET and offered to learners. Programmes may be offered to subsistence, small holder and commercial producers and farm workers.
Purpose/importance	The indicator will show the trend in formal skills Programmes offered.
Source/collection of data	Records of formal/accredited skills programmes offered at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Schedule of training Programmes to be offered and Attendance Register

Indicator title	Number of farmers completing formal skills Programmes.
Short definition	Learners completing accredited skills Programme (more than one Unit Standard and may take a week or more). Participants may include subsistence, small holder and commercial producers and farm workers.
Purpose/importance	To enhance/ increase the skill base in the agricultural sector.

Source/collection of data	Records of learners completing accredited skills programmes at municipality reported to district and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager
Means of verification	Attendance Registers

PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Sub-Programme 8.1: Rural Development Planning and Monitoring

Strategic Objective Description

Strategic Objective title	To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities
Short definition	To coordinate Rural Development Programme to improve the social and economic livelihoods of rural communities through 4 Outcome 7 integrated plans by 2020
Purpose/importance	To improve the social and economic livelihoods of rural communities
Source/collection of data	Plans integrated from national and provincial departments in the province consolidated and reported by province
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Plan developed

Technical Indicator Description

Province Specific Indicators

Indicator title	Number of Outcome 7 integrated provincial plan developed
Short definition	The provincial plan which covers the indicators in the Outcome 7 framework
Purpose/importance	The plan is to address triple challenges in rural areas (poverty, unemployment and inequality)
Source/collection of data	Plans integrated from national and provincial departments in the province consolidated and reported by province
Method of calculation	Simple count
Data limitations	None
Type of Indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager
Means of verification	Plan developed

Indicator title	Number of Outcome 7 reports compiled
Short definition	The provincial report which covers the work done in the rural areas as per Outcome 7 framework
Purpose/importance	The report is to give progress on the extent in which triple challenges in rural areas were addressed (poverty, unemployment and inequality)
Source/collection of data	Report integrated from national and provincial departments in the province consolidated and reported by province
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Reports compiled

Indicator title	Number of Rural Development Enterprises supported
Short definition	Business Enterprises supported in the rural areas
Purpose/importance	To unearth and empower rural business enterprises
Source/collection of data	Records of Rural Development Enterprises supported at municipality reported to the district consolidated by province.
Method of calculation	Number of enterprises supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Projects progress reports

Sub-Programme 8.2: Social Facilitation

Strategic Objective Description

Strategic Objective title	To engage communities and stakeholders on matters with regard to conflict
Short definition	To coordinate land reform activities and issues to ensure that the land reform programme is implemented in effective and efficient manner
Purpose/importance	To improve the social and economic livelihoods of rural communities
Source/collection of data	Client interaction forms, attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Client Interaction forms, attendance registers

Technical Indicator Description

Province Specific Indicators

Indicator title	Number of summits or workshops or forums held to assist land reform initiatives
Short definition	Summits or workshops or forums held to assist land reform initiatives to inform land reform beneficiaries
Purpose/importance	To inform land reform beneficiaries with respect to land reform initiatives and activities
Source/collection of data	Concept Document, Programmes, Attendance Register
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager
Means of verification	Concept Document, Programmes, Attendance Register

PROGRAMME 9: ENVIRONMENTAL AFFAIRS

Sub-Programme 9.1: Environmental Policy, Planning & Coordination

Strategic Objective Description

Strategic objective title	To provide environmental policy, planning and co-ordination services
Short definition	To continuously promote sustainable development and co-operative environmental governance through the development of environmental policy, planning, co-ordination and information through 8 legislative tools developed by 2020
Purpose/importance	Sustainable development and co-operative environmental governance
Source/collection of data	Records of legislative tools developed at district reported to and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Attendance registers for EIP Stakeholder Engagements and Back to office report

Technical Indicator Description

Transversal Indicators

Indicator title	Number of legislated tools developed
Short definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans developed to inform environmental decision making. Examples of such tools include EMF,SOER/Outlook, SEA,EIP, AQMP, IWMP, Biodiversity Plans, etc.
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level
Source/collection of data	Approved Tools (Signed off by the delegated authority)
Method of calculation	Actual number when approved by the delegated authority
Data limitations	Accuracy depends on the reliability and validity of data received that informs the development of the legislative tools.
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is met this will increase the number of decision making tools available leading to improved environmental quality and sustainability.
Indicator responsibility	Programme Manager
Means of verification	Attendance registers for EIP Stakeholder Engagements and Back to office report

Indicator title	Number of inter-governmental sector tools reviewed
Short definition	Review of sector provincial and municipal tools (e.g. IDPs, PDPs, SDFs, AQMPs, etc.) to facilitate integration of environmental content into tools. The review reports are developed externally, but will also include the Environmental Implementation Plan (EIP) Annual Review reports coordinated by the provincial department, but involving and in consultation with external stakeholders.
Purpose/importance	To facilitate environmental cooperative governance and promote sustainable development across all spheres of government.
Source/collection of data	Review reports approved and signed off by delegated authority.
Method of calculation	Actual number of tools reviewed as and when signed off by the delegated authority.
Data limitations	The completion of the review process depends on external processes and the reliability of data depends on the reliability of the information within the tools subjected for review; and the accuracy of the analysis done and records kept.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improved integration of environment issues and content into sector provincial and municipal tools.
Indicator responsibility	Programme Manager
Means of verification	Review reports

Indicator title	Number of functional environmental information management systems maintained
Short definition	It shows the number of relevant environmental knowledge and information management systems(e.g. ePermit, GIS, Air Quality, WIS, Biodiversity Sector Plans (GIS based tool), Environmental Authorizations Information Management Tools e.g. NEAS, State of the Environment Web Portals, NECER etc.) that are effectively maintained and reported on.
Purpose/Importance	Ensure the maintenance of environmental knowledge and information management systems/tools which provide critical and reliable information used to inform management decisions on policy development and interventions
Source/collection of data	Reports approved by delegated authority with attached records of operational environmental information management systems that are maintained.
Method of calculation	Count every environmental information management system that is maintained and reported on(Number)
Data limitations	Data source limitations and regularity of updates. Lack of integration between databases. Lack of integration between national and provincial databases. Lack of stakeholder delivery of data (e.g. municipalities providing energy data).
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Accurate and reliable information available for informed decision making.
Indicator responsibility	Programme Manager
Means of verification	Review reports

Indicator title	Number of Climate Change Response Interventions implemented
Short definition	This refers to interventions implemented to respond to challenges and potential impacts of climate change. These include provincial climate change programmes, green-house gas mitigation responses, vulnerability and adaptation responses.
Purpose/Importance	To mitigate against climate change and adapt to the impact of climate change in order to build climate change resilience.
Source/collection of data	Implementation reports approved by delegated authority (as per target)
Method of calculation	Actual Annual progress reports per tool implemented
Data limitations	Accuracy of information captured depends on reliability and availability of resources for implementation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Development and implementation of tools to improve mitigation and resilience to climate change.
Indicator responsibility	Programme Manager
Means of verification	Climate Change Adaptation Strategy Implementation Plan

Sub-Programme 9.2: Compliance and Enforcement

Strategic Objective Description

Strategic objective title	To ensure compliance to and enforcement of environmental legislation
Short definition	To continuously promote and protect the environment through 400 compliance inspections conducted by 2020
Purpose/importance	To promote and protect the environment
Source/collection of data	Records of percentage of implementation of the local government support Strategy at district reported to and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Directives/Notices/ Copy of criminal cases registered with case number

Technical Indicator Description

Transversal Indicators

Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Short definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. Note: A single case of non-compliance can have multiple enforcement actions issued against it.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and the issuing of administrative notices to bring offenders back into compliance where non-compliance/environmental harm is detected. Enforcement activity required to bring offenders into compliance, rehabilitate damage to the environment, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data	Quarterly statistics submitted on a register of applications finalised or an excel spreadsheet from all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics).
Method of calculation	Actual number of administrative actions issued.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Accuracy depends on the input from provinces.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Number of administrative enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less actions indicates higher compliance, which is desired.
Indicator responsibility	Programme Manager
Means of verification	Directives/Notices/ Copy of criminal cases registered with case number

Indicator title	Number of completed criminal investigations handed to the NPA for prosecution
Short definition	The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc.
Purpose/importance	This indicator shows the number of criminal investigations completed by the Environmental Management Inspectorate and criminal dockets handed over for prosecution to the NPA. This is a reflection of the productivity of the Inspectorate in applying criminal sanctions to offenders in the blue, green and brown subsectors. Enforcement activity required to punish offenders, apply the polluter-pays principle and deter would-be offenders.
Source/collection of data	Register of criminal investigations finalised (e.g. database or an excel spreadsheet).
Method of calculation	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets OR finalized by the province authorised for prosecution by SPP).
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter) System = cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of criminal enforcement actions sufficient to protect/remediate the environment, instil a respect for environmental law in the regulated community and deter would-be offenders. Less actions indicates higher compliance, which is desired.
Indicator responsibility	Senior Managers Compliance and Enforcement
Means of verification	National Environmental Compliance and Enforcement Report

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, biodiversity and integrated costal management requirements.
Purpose/importance	To indicate the comprehensiveness of the monitoring of compliance with environmental legislation in the blue, green and brown sub-sectors and authorisations and permits issued in terms thereof

Source/collection of data	From all provinces and national (also refer to the National Environmental Compliance and Enforcement Report for annual statistics)
Method of calculation	From quarterly statistics submitted on an excel spreadsheet from the relevant institutions. Actual number of environmental authorizations inspected.
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner
Type of indicator	Output
Calculation type	Non-cumulative (per quarter) System = cumulative year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of inspections generally covers all permits/authorisations issued (proactive) as well as complaints/reports of non-compliance (reactive).
Indicator responsibility	Programme Manager
Means of verification	National Environmental Compliance and Enforcement Report

Indicator title	Number of S24G applications finalized
Short definition	The number of section 24G administrative fines issued that have been paid up in full by the offending party.
Purpose/importance	Indicates the trend in the volume of S24G administrative fines that have been finalized (issued and paid in full) in respect of illegal activities, i.e. with respect to environmental legislations, authorizations and regulations.
Source/collection of data	From all provinces (also refer to the National Environmental Compliance and Enforcement Report for annual statistics). Quarterly statistics submitted on an excel spreadsheet, including fines paid. Also potentially source the information from the National Environmental Authorizations System (NEAS).
Method of calculation	Actual number of 24G administrative fines issued and paid in full.
Data limitations	Lack of a national compliance and enforcement information systems to capture the statistics in a live and consolidated manner. NEAS not gathering the required information in a comprehensive manner.
Type of indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved compliance to environmental legislations, authorizations and regulations; and to issued fines.
Indicator responsibility	Senior Managers Compliance and Enforcement
Means of verification	National Environmental Compliance and Enforcement Report

Province Specific Indicators

Indicator title	Number of Joint Partnerships conducted with external role players
Short definition	All administrative actions taken under national environmental legislation (NEMA and SEMA)
Purpose/importance	This shoes us the trend in compliance promotion on external role players
Source/collection of data	Records of joint partnerships with external role players conducted at district reported to and consolidated by province
Method of calculation	Simple Count
Data limitations	Lack of information systems

Type of Indicator	Output
Calculation type	Non-cumulative (per quarter)
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Improved compliance to environmental legislations, authorizations and regulations; and to issued fines.
Indicator responsibility	Senior Managers Compliance and Enforcement
Means of verification	National Environmental Compliance and Enforcement Report

Sub-Programme 9.3: Environmental Quality Management

Strategic Objective Description

Strategic objective title	To promote and maintain environmental quality management
Short definition	To enhance the quality and safety of the environment through
Purpose/importance	1 004 compliance monitoring tools by 2020
Source/collection of data	Enhance quality and safety of the environment
Method of calculation	Records of compliance monitoring tools at district reported to and consolidated by province.
Data limitations	Simple count
Type of indicator	None
Calculation type	Output
Reporting cycle	Cumulative
New indicator	Quarterly
Desired performance	No
Indicator responsibility	Higher Performance
Means of verification	Programme Manager

Technical Indicator Description

Transversal Indicators

Indicator title	Percentage of complete EIA applications finalized within legislated time frames
Short definition	An application refers to when the Competent Authority has received an application form and complete information. The indicator shows the percentage of environmental authorisation applications where final decisions are made in the reporting period within legislated timeframes (also included are amendments to authorisations).
Purpose/importance	This indicator shows the efficiency of the consideration of EIA applications. The indicator also aims to ensure an efficient environmental legislative framework which supports sustainable development. For the reporting period, this indicator shows the efficiency of decision making on EIA applications. It also indicates the level of capacity made available by the department in pursuit of sustainable development in the province.
Source/collection of data	National Environmental Authorizations System (NEAS).
Method of calculation	Count every EIA authorisation issued, refused, amended or withdrawn, in the reporting period, within the legislated timeframe set for processing of

	an EIA application. In addition, for efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.
Data limitations	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	98% of Environmental Impact Assessment applications finalised within the legislated timeframe
Indicator responsibility	Programme Manager
Means of verification	Environmental application and authorisation register (Record of EIA files)

Indicator title	Percentage of atmospheric emission licenses (AELs) with complete applications issued within legislated time-frames
Short definition	It shows the percentage of complete air emission license applications where final decisions are made in the reporting period within legislated timeframe
Purpose/importance	Issuing AELs to facilities to ensure that all listed activities are operated legally. This indicator shows the efficiency and effectiveness of the consideration and processing of complete air emission licence applications. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province.
Source/collection of data	Provincial Air emission licences' registers (Record of air emission licences' files), and the National Atmospheric Emissions Inventory System (NAEIS).
Method of calculation	Count every air emission licence issued, every air emission licence application refused, every withdrawn air emission licence application and closed in the reporting period within the legislated timeframe. In addition, for efficiency, express this as a percentage of the total number of applications finalised within legislated timeframe divided by total number of all finalised applications.
Data limitations	The reliability of the register depends on the accuracy of the data captured. The full functionality of the National Atmospheric Emissions Inventory System (NAEIS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of all AELs issued within legislated timeframes
Indicator responsibility	It shows the percentage of complete air emission license applications where final decisions are made in the reporting period within legislated timeframe
Means of verification	Atmospheric emission licences' register (Record of air emission licences' files)

Indicator title	Percentage of Waste License applications finalised within legislated time-frames
Short definition	Environmental and waste issues are considered in all developments which have the potential to cause a significant impact on the environment in an efficient and effective manner which supports sustainable development.
Purpose/importance	To ensure an efficient environmental legislative framework which supports sustainable development. This indicator shows the efficiency and effectiveness of the consideration and processing of complete applications; and issuing of waste licences. It also indicates the level of capacity made available by the department in pursuit of sustainable environmental management in the province
Source/collection of data	Waste licences' register (Record of waste licences' files), and NEAS
Method of calculation	Count every waste licence issued, 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	Dependant on applications received. If no applications are due for finalisation there will be no numerator and denominator and that will be recorded as 100% achievement because once achievement is indicated as 0% that will affect the performance when averaging whereas there were no applications to finalise. The reliability of the registers depends on the accuracy of the data captured. The full functionality of the National Environmental Authorizations System (NEAS).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	80% of WML finalised within legislated time-frame
Indicator responsibility	Programme Manager
Means of verification	Waste licences' register

Province Specific Indicators

Indicator title	Number of Ambient Air Quality Monitoring Stations managed
Short definition	It shows the number of Ambient Air Quality Monitoring Stations that forms part of the Mpumalanga monitoring network, which facilitates the collection and reporting of emissions from listed and non-listed activities.
Purpose/importance	This indicator shows the extent of the province in monitoring levels of air pollutants, which is currently only at the High Priority Area. The data from the stations will indicate the level of improvement in air quality and the incidences of non-compliance to the national air quality standards. Compliance with National Ambient Air Quality Standards means that South Africans are afforded the right to air that is not harmful to their health and well-being, in line with section 24 of the Constitution of South Africa.
Source/collection of	Records of Ambient Air Quality Monitoring Stations commissioned;

data	operated and maintained at municipality reported to district and consolidated by province.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Routine Maintenance Reports; Air Quality Data Reports and Asset Register

Sub-Programme 9.4: Environmental Empowerment Services

Strategic Objective Description

Strategic objective title	To promote and encourage environmental empowerment
Short definition	To increase the extent of environmental empowerment in the province through 12 609 environmental awareness activities by 2020
Purpose/importance	To create an environmentally informed and empowered civil society
Source/collection of data	Records of environmental awareness activities at district reported to and consolidated by province.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Programme Manager
Means of verification	Attendance registers, tree planting registers, school registration forms

Technical Indicator Description

Transversal Indicators

Indicator title	Number of work opportunities created through environmental Programmes
Short definition	Number of job opportunities created through environmental Programmes. 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	Records of work opportunities created through environmental Programmes at district reported to and consolidated by province.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Payroll, contract files, beneficiary data, EPWP quarterly reporting (Environment component of Environment and Culture Sector reports)

Indicator title	Number of environmental capacity building activities conducted
Short definition	Refers to the number of activities conducted by the department in order to build stakeholder capacity to implement environmental regulatory framework and/ or create work opportunities in environmental Programmes and / or improve municipal and community environmental capacity.
Purpose/importance	To build capacity of stakeholders, communities and municipalities on environmental regulatory framework and/or work opportunities in environmental Programmes and / or related environmental issues to improve municipal and community environmental capacity.
Source/collection of data	Records environmental capacity building activities conducted at district reported to and consolidated by province.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Attendance registers

Indicator title	Number of environmental awareness activities conducted
Short definition	Number of environmental awareness activities conducted refers to the number of activities (workshop, session, presentation in a community meeting) organized towards promoting awareness about the environment. For example, awareness workshops conducted in schools, communities, visits by students to environmental centre, distribution of pamphlets, celebration of environment commemorative days, exhibitions, clean-up campaigns, media campaigns, resources developed, greening or trees planted, schools registered for environmental Programmes etc.
Purpose/importance	To track environmental awareness efforts
Source/collection of data	Records environmental awareness activities conducted at district reported to and consolidated by province.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance

Indicator responsibility	Programme Manager
Means of verification	Attendance registers, tree planting registers, school registration forms

Province Specific Indicators

Indicator title	Number of municipalities monitored for participation in Greenest Municipality Campaign (GMC)
Short definition	Number of local and metro municipalities that will be monitored for participation in GMC.
Purpose/importance	This will contribute towards environmental empowering of municipalities. It includes the evaluation of the winning municipalities in the province.
Source/collection of data	Records municipalities monitored for participation in Greenest Municipality Campaign at district reported to and consolidated by province.
Method of calculation	Simple Count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Programme Manager
Means of verification	Monitoring forms and monitoring reports

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