



Strategic Plan

For the fiscal years:
2010 – 2015

Date of tabling:
April 2010

REVISED



dardla

Department:
Agriculture, Rural Development
and Land Administration
MPUMALANGA PROVINCE



FOREWORD

The Five Year Strategic Plan is guided by the Medium Term Strategic Framework (MTSF) which comprises of ten priority areas. The Agricultural sector is one of the strategic stakeholders contributing towards the vision of Vibrant, Equitable, and Sustainable Rural Communities Contributing Towards Food Security for All. The following priorities inform the mandate of the Department of Agriculture, Rural Development and Land Administration:

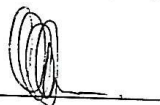
- Comprehensive development strategy linked to land and agrarian reform and food security.
- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
- Strengthening the skills and human resource base.
- Sustainable resource management and use.
- Building a developmental state including improvement of public services and strengthening democratic institutions.

These priority areas are addressed in this strategic plan through the following strategic goals set by the Department:

- To support the development of a sustainable agrarian reform and the large farming sector;
- To improve access to affordable and diverse food;
- Improve services to support healthy livelihoods through technology development & transfer and innovative service delivery models;
- To create rural jobs and promote sustainable economic livelihoods; and
- To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit.

The main challenge facing us during the medium term is finding an optimal way to effectively coordinate and implement the rural development mandate bestowed on the department at the beginning of the 2009/10 financial year. The programmatic areas that the Department will address during the next five years will focus on strengthening the implementation of the monitoring and evaluation system.

I would like to take this opportunity to thank all Staff for their inputs from drafting till finalization of this strategic plan. I further call upon all who will be implementing this plan to work as one for the realization of the vision set forth in this Strategic Plan and hence the vision of a united and prosperous agriculture sector.



Mrs KC Mashego-Dlamini

Executive Authority of the Department of Agriculture, Rural Development and Land Administration

OFFICIAL SIGN-OFF

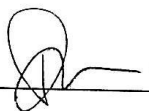
It is hereby certified that this Strategic Plan:

- Was developed by the Department of Agriculture, Rural Development and Land Administration under the guidance of Honourable MEC, Mrs KC Mashego-Dlamini;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Agriculture, Rural Development and Land Administration is responsible; and
- Accurately reflects the strategic goals and objectives which the Department of Agriculture, Rural Development and Land Administration will endeavour to achieve over the period 2010-2015

Ms UBP Lawrence
Chief Financial Officer

Signature: 

Mr BA Maforah
Head Official responsible for Planning


Signature: 

Ms NL Sithole
Accounting Officer

Signature: 

APPROVED BY:

Mrs KC Mashego-Dlamini
Executive Authority

Signature: 

CONTENTS

OFFICIAL SIGN-OFF	ERROR! BOOKMARK NOT DEFINED.
1. VISION	11
2. MISSION	11
3. VALUES.....	11
4. LEGISLATIVE AND OTHER MANDATES:.....	11
4.1 Constitutional mandates	11
4.2 Legislative mandates.....	12
4.3 Policy mandates.....	16
4.4 Relevant court rulings.....	17
4.5 Planned Strategies.....	17
5. SITUATIONAL ANALYSIS	18
5.1 Performance environment.....	18
5.2 Organisational environment.....	21
5.3 Description of the strategic planning process.....	22
6. STRATEGIC GOALS OF THE DEPARTMENT	24
PART B: STRATEGIC OBJECTIVES	28
7. PROGRAMME 1: ADMINISTRATION.....	28
8. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT.....	32
9. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT	35
10. PROGRAMME 4: VETERINARY SERVICES	39
11. PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	42
12. PROGRAMME 6: AGRICULTURAL ECONOMICS	45
13. PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING	48
14. PROGRAMME 8: LAND ADMINISTRATION.....	51
PART C: LINKS TO OTHER PLANS	55
15. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	55
16. CONDITIONAL GRANTS	63
17. PUBLIC ENTITIES.....	64
18. PUBLIC-PRIVATE PARTNERSHIPS.....	64
ANNEXURE E: DEFINITION OF PERFORMANCE INDICATORS	65
19. SUB-PROGRAMME 1.1: MEMBER OF THE EXECUTIVE COUNCIL.....	65
20. SUB-PROGRAMME 1.2: SENIOR MANAGEMENT	67
21. SUB-PROGRAMME 1.3: CORPORATE SERVICES	72
22. SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT	84
23. SUB-PROGRAMME 1.5: COMMUNICATION SERVICES.....	89
24. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT.....	92
25. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT	101
26. PROGRAMME 4: VETERINARY SERVICES:	129
27. PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES	145
28. PROGRAMME 6: AGRICULTURAL ECONOMICS	151
29. PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING	160
30. PROGRAMME 8: LAND ADMINISTRATION.....	167

PART A: STRATEGIC OVERVIEW

1. VISION

Vibrant, equitable, integrated and sustainable urban and rural communities with a world class, united and prosperous agricultural, forestry and fisheries sector with food security for all.

2. MISSION

To lead and facilitate an integrated, comprehensive and sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.

3. VALUES

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

- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
- Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.

4. LEGISLATIVE AND OTHER MANDATES:

4.1 Constitutional mandates

The Department of Agriculture, Rural Development and Land Administration (The Department) 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 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.

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:

Agriculture, Rural Development and Land Administration 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.
- Provision of Land for Settlement Act, 1993 (Act 126 of 1993), provides a framework within which land for settlement can be demarcated, zoned and supported (Clause 10).
- 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.
- Development Facilitation Act, 1995 (Act 67 of 1995): provides extraordinary measures to facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land and for the establishment of the Mpumalanga Development Tribunal.
- Less Formal Township Establishment Act, 1991 (Act 113 of 1991): provides shortened procedures for designation, provision and development of land and the establishment of towns.
- Upgrading of Land Tenure Act, 1991 (Act 112 of 1991): to provide for the upgrading and conversion into ownership of certain rights granted in respect of land; for the transfer of tribal land in full ownership to tribes; and for matters connected therewith.
- Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986): to provide for the management of land use, establishment of towns and the establishment of the Mpumalanga Townships Board.
- The Division of Land Ordinance, 1986 (Ordinance 20 of 1986): to provide for a legal framework for the division of non-agricultural land.
- The Removal of Restrictions Act, 1967 (Act 84 of 1967): allows for the amendment and removal of certain restrictions and responsibilities with regard to land.
- The Roads and Ribbon Development Act, 1940 (Act 21 of 1940): regulates the construction or laying of structures and other things near certain roads and access to certain land from such roads.
- The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970): controls the subdivision and use of agricultural land.
- Communities Development Act, 1984 (Act 4 of 1984): provides for the development of communities. (repealed)
- Mpumalanga Land Administration Act, 1998 (Act 5 of 1998): to provide for the acquisition and disposal of land being owned by the Mpumalanga Provincial Government.

- Physical Planning Act, 1967 (Act 88 of 1967): promotes co-ordinated environmental planning and utilisation of resources and for the control of the use of land.
- Regulations for townships in Black Areas, 1962 (Proclamation R293 of 1962): to administer and control towns in the former homeland areas.
- Land Regulations, 1969 (Proclamation R188 of 1967): to administer land development in tribal areas.

Administrative related acts:

- Public Finance Management Act no.1 of 1990 (PFMA) with its subsidiary acts .
- 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.

4.3 Policy mandates

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.

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.

Land Administration

The White Paper on Spatial Planning and Land Use Management, 2001 stipulates that it is important to maximize the potential of the scarce and high quality agricultural land and to ensure that the correct land is set aside for tourism and other natural resources, of which the country is heavily dependent on.

The key responsibilities from this paper for the Department are as follows:

- Municipal support on spatial planning;
- Tenure upgrading to increase title deeds to beneficiaries of rural towns and settlements;
- Town establishment to increase availability of land and erven for development that could be transferred to individual beneficiaries; and
- Land use administration by processing of land use applications and secretariat services to Statutory Bodies.

4.4 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

4.5 Planned Strategies

The Department will initiate and/or continue with the development and implementation of the following priority policy initiatives in response to Outcome 7 in particular:

- Provincial Comprehensive Rural Development Strategy;
- Masibuyele Emasimini Programme;
- Skills Development;
- The Agricultural Risk Disaster Management Implementation Strategy;
- Provincial Land Care Strategy (Integrated resource management);
- Sustainable land development (Integrated SDF with IDP);
- Integrated food security and nutrition programme (IFSNP);
- Land reform (Post settlement support of land reform beneficiaries); and
- Transformation of Agricultural Training Institutes.

5. SITUATIONAL ANALYSIS

5.1 Performance environment

Mpumalanga is the second smallest province in South Africa covering about 79,490 km² which is approximately 6.5 % of the surface area of South Africa. According to Stats SA reports (2009), the provincial human population is estimated at 3.61 million which is 7% of RSA population. Of the 3.61 million people in Mpumalanga, 92% are African, 0.8% Coloured, 0.4% Asian, and 6.8% White. About 50.5% of the provincial population are female and 49.5% are male. Thirty two percent (32%) of Mpumalanga's population live in urban areas whilst 40% of the province's population resides in the former Bantustans. Former homelands namely former Kangwane, Kwandebele, Gazankulu and part of Lebowa lie within the province. The Provincial poverty level decreased by an average of 0.5% between 2005 and 2008. This is far below South Africa's commitment to the Millennium Development Goal to halve poverty by the year 2015. .

The agricultural sector is one of the strategic sectors contributing towards the MTSF strategy of "a Vibrant, Equitable, and Sustainable Rural Communities Contributing towards Food Security for all". Despite government's concerted efforts to develop rural communities, most of the rural communities remain economically marginalized and are highly dependent on social grants. Investment in agricultural infrastructure is low in terms of:

- Bulk irrigation infrastructure,
- Infield irrigation which improve irrigation efficiencies,
- Farm roads,
- Agro-processing infrastructure e.g. juice making facilities, grain silos, mills, drying facilities etc.

Although the government led land reform programmes have made it easier to access land, new entrants find it difficult to sustain their livelihoods through agriculture. The sector is mainly composed of resource poor small farmers who cannot optimise the use of their land and other natural resources. Table 1 shows the estimated potential agricultural land versus the amount that is actually utilised.

Table 1: Estimated Potential Agricultural Land

	Total Area	Commercial Dry Land	Commercial Irrigation	Subsistence Agriculture	Crop Potential Area (%)
Ehlanzeni District Total	1 670 575	56 679	91 835	58 991	12.42%
Gert Sibande District Total	3 183 990	641 884	11 900	17 084	21.07%
Nkangala District Total	1 675 825	389 646	6 999	23 635	25.08%
Mpumalanga Total	6 530 390	1 088 209	110 734	99 710	19.89%

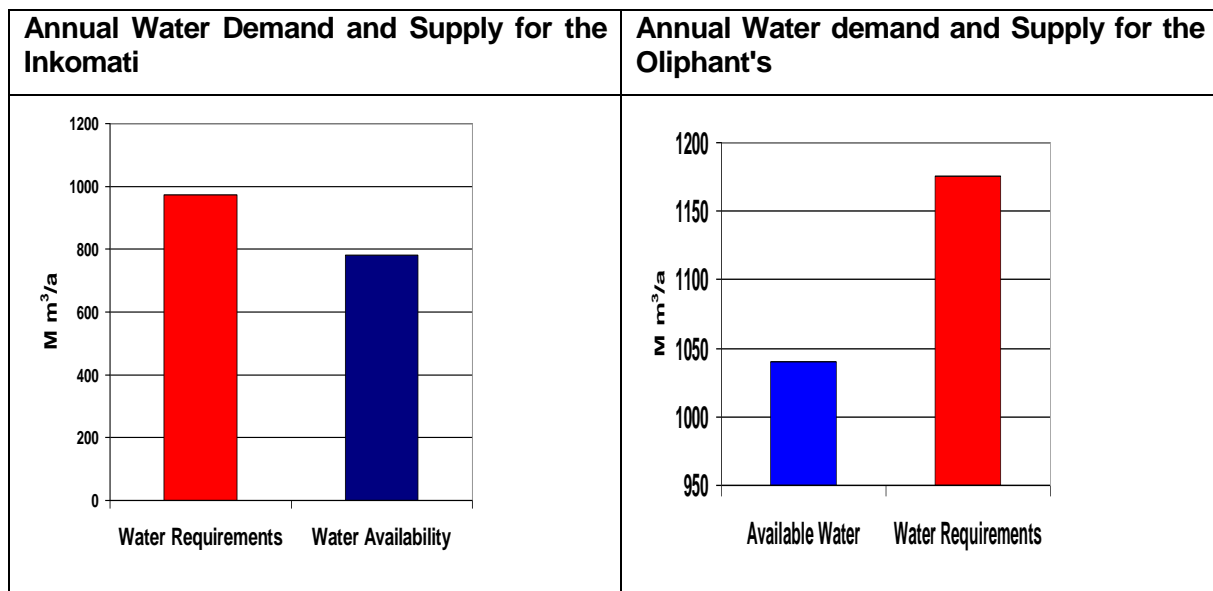
Source: DARDLA Research Centre

The delay in the land restitution process is adding to food insecurity as it has effectively frozen production on large areas of land. Many farm owners have stopped long-term investments due to the uncertainty with the outcome of the restitution process. The increase in food insecurity could also be attributed to unfavourable community dynamics that have led to the failure of most restituted projects.

A total of 6 472 land claims were lodged within the Province of which a 1502 claims (186 017 hectares) have been settled and transferred to claimants. The balance of (4970) claims was consolidated into 829 claims which are still in various stages of validation. Through the various redistribution interventions (227 projects) an area of 326 227 hectares has been released to land reform beneficiaries. 322 Labour Tenant Cases have been dealt with throughout the Province. 82 farms representing 32 682 hectares have been restored to labour tenants. 2424 Labour tenant families have already benefited from this intervention.

The Department acknowledges the fact that the Province is regarded as dry-land and has high risk potential for desertification through climatic change and human activities, thus necessitating serious awareness programmes for communities in dealing with this scourge. The Province faces a water deficit, where water requirements exceed available water resources. Huge water consumption is dominated by irrigated agriculture followed by transfers to mining and afforestation. This is likely to affect the ability to fully utilize the land resource as well as the ability to increase agriculture competitive advantage through irrigation. The two main water catchment areas are stretched as illustrated in Figure 1 showing the extent of annual water demand and supply for the Inkomati and Oliphants catchment areas.

Figure 1: Annual Water Demand and Supply for the Inkomati and Oliphants Water Management Areas



The above factors will continue to negatively affect the growth of the agricultural sector, particularly its ability to compete with the mining and other manufacturing sectors. Table 2 shows the relative Gross Value Addition of the different sectors in Mpumalanga.

Table 2: Relative Gross Value Addition of Key Sectors in Mpumalanga

Sector	Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni
Agriculture	4.3%	5.6%	2.8%	4.8%
Mining	17%	13.5%	29.6%	4%
Primary Industries	21.3%	19.1%	32.4%	8.8%
Manufacturing	19.3%	33.7%	12.1%	13.2%
Electricity	4.9%	4%	9%	0.5%
Construction	2.8%	2.4%	2.3%	4%
Secondary Industries	27%	40.1%	23.4%	17.7%
Trade	13%	10.5%	9.7%	20.1%
Transport	10.3%	8.3%	9.4%	13.7%
Finance	12.6%	10.8%	12.1%	15.1%
Community service	15.8%	11.2%	13.1%	24.5%
Tertiary industries	51.7%	40.8%	44.3%	73.4%
Total Industries/GVA	100%	100%	100%	100%

Source: Global Insight-Rex, 2009

5.2 Organisational environment

The Department has been given a new mandate to coordinate the programme on rural development. The mandate is implemented through the Comprehensive Rural Development Programme (CRDP). This has put some pressure on the department in terms of having to readjust its resources including the human resources.

The Department is responding to the new provincial policy directive to upscale the Masibuyele Emasimini project to a programme in all the municipalities. The programme requires that the Department address the challenges of poverty alleviation and food security. The Department has increased the service provision of tilling land for all deserving communities.

The Department has to undergo organisational change to respond to the needs of the new mandate and policy directive respectively. Officials have already been deployed to manage these programmes.

The personnel in the Department is receiving advanced training to deliver a service that will meet the needs of the subsistence and smallholder farmers especially the beneficiaries of the land reform programmes. Despite being well positioned to deliver on the agricultural, rural development and land administration mandates, the Department however faces the following challenges:

- Scarce skills, limited qualified personnel, and a high vacancy rate;
- Inadequate financial resources for effective service delivery;
- Social dynamics including inadequate cooperation and commitment amongst the sector stakeholders,
- Global issues including, the recession, global warming; international trade and food safety issues and norms, e.g. disease surveillance to meet market requirements;

- Inadequate planning that results in lack of integrated planning and implementation;
- Poor programme management and monitoring and evaluation;
- Inadequate consultation and communication with stakeholders in the sector;
- Poor interdepartmental coordination.

The Department's Strengths among others include the following:

- Responding to the political call to focus on food security through the Masibuyele Emasimini programme;
- Continuous improvement and alignment of the strategic planning processes to the executive mandate;
- Decentralization of departmental extension and advisory services including Veterinary Services; Land Administration; Research and Technology Services.
- Ongoing skills development interventions aimed at building and improving the capacity of staff.
- Stakeholder involvement and consultations during the agriculture sector development planning process.

5.3 Description of the strategic planning process

In developing its strategic plan the Department has used a collaborative approach where managers representing their components together with representatives from community structures, organised agriculture, organised labour and other stakeholders met to set priorities, develop key objectives, allocate resources and set output targets.

The strategic planning process also followed a bottom up approach wherein the district and local offices made their inputs on issues affecting their areas of operations. The information gathered from the bottom up input was integrated into the priorities of the Department. The strategic planning process also involved the evaluation and review approaches and practices of Department with the main purpose of improving service delivery.

As part of the strategic planning process, a planning workshop was convened. The workshop revisited the department vision, mission and values, strategic goals, and strategic objectives in the light of the new mandate of the Department to coordinate rural development. During the planning process, the Department was guided by the timeframes as set out by the both national and provincial treasury.

The following table provides the brief timeframes that guided the planning process of the department:
 Consultation, planning and reporting timeframes.

	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Stakeholder consultation	Confirmation	Initiate review	Inputs	Workshops	Feed back		Feedback		Feedback		Confirmation	
Planning	*SP adopted	Initiate review	-	-	1 st draft SP	-	-	2 nd draft SP	-	3 rd draft SP	-	SP Tabled
	**APP adopted	Initiate review	-	-	1 st draft APP	-	-	2 nd draft APP	-	3 rd draft APP	-	APP Tabled
Monitoring & Reporting	Monthly Performance	11 days after month end	11 days after month end	11 days after month end	11 days after month end	11 days after month end	11 days after month end	11 days after month end	11 days after month end	11 days after month end	11 days after month end	11 days after month end
	Quarterly Performance				1 st ***QPR			2 nd QPR			3 rd QPR	
	Annual Performance				Tabled							

SP – Strategic Plan

**APP – Annual Performance Plan

***QPR – Quarterly Performance Plan

6. STRATEGIC GOALS OF THE DEPARTMENT

Strategic Goal 1	To support the development of a sustainable agrarian reform and the large farming sector
Goal statement	To support the development of a sustainable agrarian reform and the large farming sector through pre- and post-settlement technical support and specialised agricultural advisory services for 48 000 smallholder farmers and 292 Land Reform farms by 2015
Justification	To empower the previously disadvantaged individuals and land users to have access to the land and to use it productively. Most of the transferred land under land reform is not productive and has not created economic benefits for new owners. Delays in the land restitution process have actually added to food insecurity as large tracts of arable land are out of production. Many farm owners have stopped long-term investment due to the uncertainty of the outcome of the restitution process.
Links	This goal is linked to the legislative mandates, PGDS, and other policy imperatives. This links to the MTSF priority 3, comprehensive rural development strategy linked to land reform.

Strategic Goal 2	To improve access to affordable and diverse food
Goal statement	To facilitate access to affordable and diverse food through the co-ordination and implementation of food security targeted programmes for 100% of the vulnerable and poor households by 2015
Justification	A high percentage of households are food insecure in the province. Low levels of household income reduce access to safe and nutritious food. High cost of food, i.e., the poor tend to pay more for food (more of the food being processed in the cities distribution). Lack of adequate safety nets for vulnerable households. Rising food prices bring the threat of unrest and political instability.
Links	This goal is linked to the legislative mandates, PGDS, and other policy imperatives. This links to the MTSF priority 3, comprehensive rural development strategy linked to land reform.

Strategic Goal 3	To improve services to support healthy livelihoods
Goal statement	To improve services to support healthy livelihoods through technology development & transfer and innovative service delivery models for rural households in the 18 municipalities by 2015
Justification	Rural communities are still faced with challenges related to lack of adequate services, infrastructure and resources. Models for provision of services and formula for allocation of resources do not consider the

	remoteness and unique challenges faced by rural spaces. Strategies and resources for provision of services are in different departments and spheres of government that are poorly coordinated and integrated.
Links	This goal is linked to the legislative mandates, PGDS, and other policy imperatives. This links to the MTSF priority 3, comprehensive rural development strategy linked to land reform.

Strategic Goal 4	To Create Rural Jobs and Promote Sustainable Economic Livelihoods
Goal statement	To Create Rural Jobs and Promote Sustainable Economic Livelihoods by providing a job for at least one household member for all rural households by 2015
Justification	Due to low household income levels, there is a high dependence on government grants. The unemployment rate is high. Low diversity of rural economic activities. Low skills levels and lack of skills required by the local economy to grow – exacerbated by high HIV prevalence rate. Lack of interest in the agricultural sector as a viable career path especially for the youths. Other economic drivers not exploited – agriculture being a panacea of rural development.
Links	This goal is linked to the legislative mandates, PGDS, and other policy imperatives. This links to the MTSF priority 3, comprehensive rural development strategy linked to land reform.

Strategic goal 5	To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit
Goal statement	To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit by 2014 through the participation of all spheres of government and role players.
Justification	Lack of common definition and vision for rural development negatively affecting resource allocation by stakeholders. Poor governance systems making rural areas unattractive to invest in. Weak local community institutions resulting in poor participation and development. Development plans that do not address key ward requirements. Minimum attention given to disaster management and mitigation in rural areas. Political dynamics and interference that negatively affect the management and functioning of municipalities and service delivery.
Links	This goal is linked to the legislative mandates, PGDS, IDP's, SDF's and other policy imperatives. This links to the MTSF priority 3, comprehensive rural development strategy linked to land reform.

PROGRAMME STRUCTURE

Programme	Sub-Programme
1. Administration	1.1. Office of MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Land Care 2.3. Land Use Management
3. Farmer Support and Development	3.1. Farmer Settlement 3.2. Extension and Advisory Services 3.3. Food Security (Masibuyele Emasimini)
4. Veterinary Services	4.1. Animal Health 4.2. Veterinary Public Health 4.3. Veterinary Laboratory Services
5. Technology Research and Development Services	5.1. Research Services 5.2. Information Services 5.3. Infrastructure Support Services
6. Agricultural Economics	6.1. Agricultural Business Development and Support 6.2. Agricultural Disaster and Risk Management
7. Structured Agricultural Training	7.1. Higher Education and Training 7.2. Further Education and Training
8. Land Administration	8.1. Planning and Surveying Services 8.2. Land Use Administration

PGDS KEY DEVELOPMENT PRIORITIES

The following are the Departmental key focus areas as linked to the PGDS Development Priorities.

KEY DEVELOPMENT PRIORITY	FOCUS AREA	PROGRAMME
1. Good Governance	Monitoring and evaluation	Department
2. Human resource development	Personnel training and capacity building	Programme 1: Human Resource Development
3. Social Development	Food Security	Programme 3: Masibuyele Emasimini
4. Development Infrastructure	Agricultural Infrastructure Projects	Programme 2: Sustainable Resource Management Programme 3: Farmer Support and Development
5. Economic Development	Masibuyele Emasimini 'Tilling the land'	Programme 3: Farmer Support and Development
	Comprehensive Rural Development Programme	Programme 6: Agricultural Economics
	Adaptation of technology	Programme 5: Technology Research and Development Services
	Support land reform support programmes	Programme 2: Sustainable Resource Management Programme 3: Farmer Support and Development
	Land legislation	Programme 8: Land Administration

PART B: STRATEGIC OBJECTIVES**7. PROGRAMME 1: ADMINISTRATION****Purpose**

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Brief Description

Programme 1 consists of the office of the Member of Executive Council, Management Support Services, Corporate Services, Financial Management Services and Communication Services.

Strategic Objectives:

Strategic Objective 1.1	Political leadership provided
Objective statement	To provide effective political leadership to achieve the MTSF targets making a positive impact on the lives of the rural poor in the province by 2015
Baseline	Political leadership index (based on APP indicators)
Justification	The slow progress on poverty alleviation contradicts South Africa's commitment as signatory to the United Nations Millennium Development's goal of reducing poverty by half by 2015
Links	This objective will contribute to all the strategic goals of the Department

Strategic Objective 1.2	To provide strategic leadership
Objective statement	To ensure that appropriate policies and strategies are in place and implemented to achieve the departments targets in support of the MTSF in general and Outcome 7 in particular by 2015
Baseline	Compliance to departmental accounting obligations
Justification	This objective will ensure that the Department's strategies and policies are implemented.
Links	This objective will contribute to all the strategic goals of the Department

Strategic Objective 1.3	To provide corporate support services
Objective statement	To provide continuous and adequate support to line functions in the department in order to improve service delivery standards by 2015
Baseline	1648 employees
Justification	This objective will ensure improved corporate governance and compliance. Providing management and other support services; thus enabling the Department to execute its mandate within the framework set by the government to ensure accountability.
Links	This objective will contribute to all the strategic goals of the Department

Strategic objective 1.4	To offer financial management support to all internal and external stakeholders.
Objective statement	To develop, communicate and implement financial management procedures and systems that will promote adherence and compliance to the PFMA and other prescripts in order to achieve a clean audit by 2015
Baseline	Unqualified audit report (2008/09) with matters of emphasis (ineffective controls and procedures)
Justification	<ul style="list-style-type: none"> • This objective will contribute to efficient service delivery by supporting line programmes in budget management, procurement processes and expenditure management. • Ensure that systems and procedures are in place to provide accurate management information and reports, thus achieving a clean audit by 2015.
Links	This objective will contribute to all the strategic goals of the Department

Strategic Objective 1.5	To provide communication and public participation support services
Objective statement	To ensure that awareness and public participation is facilitated on the mandate, legislation, policies, programmes and services of the department to both internal and external stakeholders
Baseline	Departmental Communication Strategy in place : 0
Justification	<ul style="list-style-type: none"> • This objective will enhance that communities have information about the services of the department and can effectively participate in service delivery. • This objective will also ensure that internal stakeholders understand their role in service delivery.
Links	This objective will contribute to all the strategic goals of the Department

MTEF BUDGET ALLOCATION

Economic classification	2009/10 (Rm)	2010/11 Est (R m)	2011/12 Est (Rm)	2012/13 est Est(R m)
Current Payment	90.663	117.153	115.978	119.132
Compensation of employees	42 540	61 348	65 467	72 048
Goods and services	48 123	55 805	50 511	47 084
Transfer and Subsidies	4 620	6 145	4 742	4 907
Payments for capital assets	4 378	2 148	2 098	2 057
Building & Other Fix Structure				
Machinery and equipment	4378	2.148	2.098	2.57
Total	99.661	125.446	122.818	126.096

Resource Considerations**Expenditure Trends**

To accommodate the new mandate; the Department needs to realign the organizational structure to ensure deployment and recruitment of appropriate resources and skills. Pressure on the budget for compensation of employees and operational costs remains a challenge in the current Medium Term Expenditure Framework, thus impacting negatively on the expenditure pattern. In mitigation the Department need to prioritise the following:

- Redefine some of the staff roles and responsibilities in order to effectively coordinate the new mandate of Rural Development.
- Need for awareness workshops and training to enhance an understanding of the new mandate by all internal stakeholders.
- Effective communication systems such as video and tele-conferencing facilities to allow better access to district and local municipalities, thereby reducing the cost of travelling.

Risk Management

RISK	MITIGATIONS
Interruptions to administration and business processes due to natural and other disasters and labour disputes.	Development of a business continuity plan and backup systems
Changes in economic value of goods and services, resulting in budget pressures on service delivery.	Ensuring value for money in all outputs; by planning procurement and including forward contracts.
Lack of competitive and market related packages to attract scarce skills.	Effective implementation of the OSD programme.
Reputational risk as a result from negative media.	Development of departmental brand and effective promotion of the brand. Creating a platform for interacting with stakeholder in the agricultural sector.
Technology risks, eg: hacking result in unprotected information ;obsolete systems	Continuous updating of systems to ensure that systems are relevant to department's needs.

8. PROGRAMME 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. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Brief Description

Sustainable Resource Management consists of three sub-programmes: Engineering Services, Land Care and Land Use Management.

Strategic Objectives:

Strategic Objective 2.1	To provide quality engineering advisory support and agricultural infrastructure.
Objective statement	To provide engineering advisory support to rural communities through the development of 400 plans, designs and implementation of infrastructure development and efficient water use by 2015
Baseline	Number of farmers provided with quality engineering advisory support and agricultural infrastructure provided : 60 farmers
Justification	The objective will contribute towards the increased access to agriculture infrastructure and optimal utilization of water to enhance the facilitation of rural development.
Links	The objective will contribute towards achieving the goal: To support the development of a sustainable agrarian reform and the large farming sector

Strategic Objective 2.2	To improve efficient use of natural resources for farming and non-farming communities.
Objective statement	To improve the sustainable use and management of natural agricultural resources by reducing the level of land degradation by 30% in the province by 2015 through awareness and capacity building sessions; and natural resource conservation measures.
Baseline	Number of people provided with information on the promotion of efficient use of agricultural natural resources : 15000
Justification	This objective will contribute to the reduction in the loss of soil, water and grazing land for production. It will also contribute to the reduction of silting of dams and rivers to increase the availability of water.
Links	This objective links to the goal: To support the development of a sustainable agrarian reform and the large farming sector.

Strategic Objective 2.3	To provide Land Use Management planning and advisory support services.
Objective statement	To provide Land Use Management advisory support for resource conservation to 1290 farmers by 2015
Baseline	Number farmers provided with land use management support services: 250
Justification	This objective will contribute towards the increased sustainable utilization of farm land for agricultural production.
Links	This objective links to the goal: To support the development of a sustainable agrarian reform and the large farming sector.

Resource Considerations

The following budget allocation patterns for 3 years

Economic classification	2009/10 ('Rm)	2010/11 est (Rm)	2011/12 est (Rm)	2012/13 est (Rm)
Current Payment	37.718	41.746	45.000	50.512
Compensation of employees	25 881	32 690	34 664	39 831
Goods and services	5 837	9 056	10 336	10 681
Transfer and Subsidies	4 688	8 078	8 348	8 765
Payments for capital assets	200	500		
Building & Other Fix Structure				
Machinery and equipment	200	500		
Total	36 606	50 324	53 348	59 277

- There is a shortage of engineers and engineering technicians in the Department; which has a direct impact on service delivery. This also has an impact on the cost of service delivery where the Department has to outsource engineering services.
- The Department needs to embark on a programme to have young engineers and technicians trained. Retired engineers and technicians could be utilised to coach and mentor graduates.
- To develop infrastructure and conservation works, there is a need to maintain the national grant allocations at provincial level.

Risk Management

RISK	MITIGATIONS
Continuous loss of soil due to lack of soil conservation works.	Conducting awareness programmes for farmers and communities.
Lack of equitable access to water for agricultural development to address the decline of water available for agriculture.	In partnership with the Department of Water Affairs implement the redistribution of water to ensure equitable access of water in the agricultural sector.
Decrease of water quality used for irrigation and livestock watering.	In partnership with the Department of Water Affairs, Local Government and Department of Mineral and Resource, ensure compliance to the Acts.
Inefficient use of water through inappropriate irrigation technologies.	Creating awareness on water saving irrigation technologies for farmers.
The decline of biodiversity as a result of uncontrolled bush fires, deforestation and overgrazing.	Awareness programs for farmers and the community.

9. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Purpose:

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It 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 the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Brief Description

The Farmer Support and Development Programme consists of three sub-programmes: Farmer Settlement, Extension and Advisory Services, and Food Security.

Strategic Objectives:

Strategic objective 3.1	To increase and support agrarian reform through provision of pre- and post settlement support.
Objective statement	To facilitate and provide pre- and post-settlement technical support to 682 land and Agrarian Reform farms by 2015.
Baseline	Number of Land Reform farms supported: 197
Justification	To empower the previously disadvantaged individuals and land users to have access to the land and to use it productively.
Links	This objective is linked to the goal: To support the development of a sustainable agrarian reform and the large farming sector

Strategic objective 3.1.2	To coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities.
Objective statement	To coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities in 7 municipalities by 2015
Baseline	Rural Develop Programme roll-out to 7 municipalities
Justification	To ensure comprehensive implementation of the programme with the participation of all key stakeholders (districts, municipality and private sector)
Links	This objective links to the goal: To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit.

Strategic objective 3.2	To increase access by farmers to comprehensive technical support through competitive and specialised advisory services.
Objective statement	Facilitate access by 48 000 farmers to agricultural advisory services and sustainable technologies by 2015.
Baseline	Number of farmers supported with advice: 20 799
Justification	The provision of a competitive agricultural advisory service will contribute towards economic growth by developing the agricultural sector to its full potential.
Links	This objective is linked to the goal: To support the development of a sustainable agrarian reform and the large farming sector.

Strategic objective 3.3	To increase household level food security through the implementation of appropriate household level interventions
Objective statement	To increase household food production through provision of mechanization and production input support to 85,084 poor and vulnerable households by 2015 in the 18 municipalities
Baseline	Number of food insecure households benefiting from the interventions: 19,955
Justification	This objective will contribute to decrease the number of households that are food insecure and improve the quality of life.
Links	This objective will contribute towards the goal: To improve access to affordable and diverse food.

Resource Considerations

The following budget allocation patterns for 3 years

Economic classification	2009/10 (Rm)	2010/11 est (Rm)	2011/12 est (Rm)	2012/13 est (R m)
Current Payment	260.384	258.164	262.690	292.896
Compensation of employees	94 659	101 747	107 888	113 889
Goods and services	165 725	156 417	154 802	179 007
Transfer and Subsidies	92 604	88 655	132 788	148 515
Payments for capital assets	2 752	4 007	500	318
Building & Other Fix Structure				
Machinery and equipment	2.752	4.007	500	318
Total	355 740	350 826	395 978	441 729

- The budget allocation over the MTEF is not aligned to the needs for service delivery targets in technical and infrastructure support.
- There is a need to expand the extension and advisory services due to the increase in the number of farmers.
- The compensation baseline must be reviewed over the MTEF to accommodate the implementation of the Extension Recovery Plan and the Comprehensive Rural Development Plan.

Risk Management

RISK	MITIGATIONS
Land zoned and developed for Agricultural purposes is taken over by residential purposes.	Working with municipality to prioritize agricultural land. Assisting livestock farmers with establishment of feedlots to address the challenge of limited grazing land.
Natural disasters like hailstorm; veld fires; and droughts.	Providing information on early warning and hazard detection.
Social conflict among farmers and beneficiaries leading to the failure of most of Land Reform projects and Value Adding Enterprises.	Awareness and training of farmers and beneficiaries of individual statutory obligations on legal entities (CPAs and Trusts) i.e. ownership, business management and monitoring and evaluation of all Departmental Programmes.
Social and community conflicts in the different municipalities filtering into agricultural development.	Work with the municipalities and political head to intervene so that agricultural development can take place.

10. PROGRAMME 4: VETERINARY SERVICES

Purpose

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Brief Description

Veterinary Services consists of three sub-programmes: Animal Health, Veterinary Public Health and Veterinary Laboratory Services.

Strategic Objectives:

Strategic Objective 4.1	To manage diseases of economic, trade and zoonotic importance
Objective statement	To maintain the management of 18 controlled and notifiable animal diseases until 2015
Baseline	18 of 40 controlled and notifiable animal diseases managed on a regular basis in the province. These include but are not limited to: foot- and mouth disease, rabies, brucellosis, tuberculosis, African swine fever, sheep scab, Newcastle disease, African horse sickness, Corridor disease, dourine, lumpy skin, malignant catarrhal fever, Rift Valley fever.
Justification	The above diseases are managed due to their impact on animal health and production, economic impact on the individual, province or country), international trade and human health and needs to be managed at a provincial and/or national level. Protection of export markets in respect of other agricultural products.
Links	This strategic objective contributes to the goal: To support the development of a sustainable agrarian reform and the large farming sector.

Strategic Objective 4.2	To ensure veterinary public health and food safety
Objective statement	To ensure that 56 animal product facilities are monitored and maintained by 2015
Baseline	Number of abattoir inspections per year: 807
Justification	To ensure that animal products are safe and wholesome
Links	This strategic objective contributes to the goal: To support the development of a sustainable agrarian reform and the large farming sector.

Strategic Objective 4.3	To provide veterinary laboratory diagnostic services
Objective statement	To perform veterinary laboratory tests on 1 000 000 specimens by 2015
Baseline	Number of specimens tested:238 359
Justification	Animals are highly susceptible to diseases. Conducting veterinary laboratory tests will assist in confirming diagnosis of specific diseases through interpretation of test results. This will ensure the provision of relevant corrective measures.
Links	This strategic objective contributes to the goal: To support the development of a sustainable agrarian reform and the large farming sector.

Resource Considerations

The following budget allocation patterns for 3 years

Economic classification	2009/10 (Rm)	2010/11 est (Rm)	2011/12 est (Rm)	2012/13 est (R m)
Current Payment	76.701	86.619	90.773	95.056
Compensation of employees	61 969	73 067	75 325	79 153
Goods and services	14 732	13 552	15 448	15 903
Transfer and Subsidies				
Payments for capital assets	3 968	6 783	4 315	4 573
Building & Other Fix Structure	1.446	4.612	1.594	1.690
Machinery and equipment	2.522	2.171	2.721	2.883
Total	80 669	93 402	95 088	99 629

Expenditure patterns

The Expenditure increased by 50% in the 2006/7 financial year from R44m to R62m due to incorporation of Bushbuckridge district. There are budget pressures due to a number of factors including:

- The extension of services to address the Comprehensive Rural Development Plan.
- The expansion of the sub-directorate Clinical Services to address animal health issues.
- The increase in the Compensation of Employees Budget to address scarce skills on other categories (OSD, Rural allowance, Scarce Skills Allowance).

Risk Management

RISK	MITIGATIONS
The Increase in major disease outbreaks that have a trade, economic and human health implications.	Remain geared to deal with major disease outbreaks.
Major and unforeseen emergencies such as natural disasters	Continuously engaging stakeholders to ensure sufficient budget allocation for disaster management
The retention of required scarce skills	Creating a working environment that is conducive for staff and ensures that there are appropriate plans in place to recruit, develop and retain scarce skills.
The lack of accessibility of animal health centres in rural communities	Addressing the lack of access to animal health centres to communities by ensuring that Animal Health Centre reaches the most rural communities of the province.
The sale and consumption of meat products that may not be safe for consumption.	Addressing the illegal slaughter of livestock and sale of products derived from these animals by intensifying awareness on risks involved to the public.
Non conformance of provincial laboratories to national standards, rendering test performed un-validated.	Ensuring that all laboratories conform to National requirements for compliance and to ensure that tests performed by these laboratories are validated

11. PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

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.

Brief Description

Technology Research and Development Services consists of two sub-programmes: Research & Information Services, and Infrastructure Support.

Strategic Objectives:

Strategic Objective 5.1	To conduct, facilitate and coordinate multi-disciplinary agricultural research
Objective statement	To conduct, facilitate and coordinate multi-disciplinary agricultural research that results in the transfer of appropriate new technology to 24 993 farmers by 2015
Baseline	Clients serviced with agricultural research and information systems : 1 272
Justification	Development of appropriate agricultural technologies would result in increased productivity, income generation, and job creation (depending on the type of technology developed) thus resulting in poverty alleviation and sustainable growth.
Links	This strategic objective contributes to the strategic goal: Improve services to support healthy livelihoods through technology development & transfer and innovative service delivery models.

Strategic Objective 5.2	To develop, maintain and disseminate agricultural information to clients (CRDP, Consultants, Municipalities, farmers etc)
Objective statement	To develop, maintain and disseminate information to all CRDP clients by 2015
Baseline	Number of information packs developed: 336
Justification	Agricultural information is essential for rural development and research.
Links	This strategic objective contributes to the strategic goal: Improve services to support healthy livelihoods through technology development & transfer and innovative service delivery models.

Strategic Objective 5.3	To provide farming infrastructure support services to Research
Objective statement	Provide and maintain infrastructure and equipment for adaptive research and dissemination to 4 research farms by 2015.
Baseline	Number of research infrastructure provided: 4
Justification	Upkeep and maintenance of research infrastructure are essential for Rural Development and Research
Links	This strategic objective contributes to the strategic goal: Improve services to support healthy livelihoods through technology development & transfer and innovative service delivery models.

Resource Considerations

The following table illustrates the budget allocation patterns for 3 years

Economic classification	2009/10 (Rm)	2010/11 est (Rm)	2011/12 est (Rm)	2012/13 est (R m)
Current Payment	29 874	35 453	41 038	44 092
Compensation of employees	23 213	28 301	31 353	32 302
Goods and services	6 661	7 152	9 685	11 790
Transfer and Subsidies				
Payments for capital assets	4 794	2 475	3 198	3 408
Building & Other Fix Structure	3667	2 475	3 198	3 408
Machinery and equipment	1067			
TOTAL	34 668	37 928	44 236	47 500

The realignment of the organisational structure to respond to the needs of Rural development.

Risk Management

RISK	MITIGATIONS
The theft of livestock, aquaculture cages, computers and vehicle damages	Continuous liaison with Department of Safety and Security to ensure that theft issues are addressed at Research Centres.
Irrelevant research that does not address the needs of farmers and other stakeholders in the province, especially rural communities.	Ensure research done is relevant and that researched information address the needs of farmers and other stakeholders in the province.
Non availability of critical information for stakeholders; especially rural agricultural communities.	Establish ways and means to ensure that critical information is disseminated to all stakeholders.

12. PROGRAMME 6: AGRICULTURAL ECONOMICS

Purpose

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Brief Description

Agricultural Economics consists of four sub-programmes: Agricultural Business Development and Support, Macro Economics and Statistics, Agricultural Disaster and Risk Management and Rural Development.

Strategic Objectives:

Strategic Objective 6.1	To facilitate sustainable agricultural development to agri-businesses
Objective statement	To facilitate sustainable agri-business development through increasing Agro Value addition by 5% by 2015
Baseline	Number of clients supported with agricultural economic advice: 800
Justification	Addressing this objective will result in increasing number of small holders with access to local and regional markets. It is expected that increased participation in international trade will result in improved incomes from agriculture commodities and secondary products.
Links	This strategic objective links to the goal: To support the development of a sustainable agrarian reform and the large farming sector

Strategic Objective 6.1.2	To provide ongoing agricultural macroeconomic and statistical information services to all farmers
Objective statement	To provide ongoing agricultural macroeconomic and statistical information services to all farmers to 81300 farmers by 2015.
Baseline	Agricultural contribution to GGP : 3.3%
Justification	Farmers in the province lack necessary capacity to interpret and make informed decision to be more productive. Having reports and publications disseminated to farmers will assist in better decision making
Links	This strategic objective links to the goal: To support the development of a sustainable agrarian reform and the large farming sector

Strategic Objective 6.2	To provide specialized pre and post agricultural disaster and risk advisory services to farmers and other relevant stakeholders
Objective statement	To provide specialized pre and post agricultural disaster and risk advisory services to 81 300 farmers by 2015.
Baseline	Percentage of disaster affected farmers receiving support : 65%
Justification	To reduce agricultural disaster risk by conducting an awareness's and disseminating early warning information and practising risk reduction strategies
Links	To promote sustainable use of natural resources by complying to amongst others the following legislation, National Forest Fire Act and Disaster Risk Management Act. This strategic objective links to the goal: To support the development of a sustainable agrarian reform and the large farming sector

Resource Considerations

The following budget allocation patterns for 3 years

Economic classification	2009/10 ('Rm)	2010/11 est (Rm)	2011/12 est (Rm)	2012/13 est (R m)
Current Payment	62 864	13 078	18 944	16 648
Compensation of employees	6 766	10 639	14 431	12 865
Goods and services	56 098	2 439	4 513	3 783
Transfer and Subsidies	1 022			
Payments for capital assets	7 900			
Building & Other Fix Structure	7.900			
Machinery and equipment				
TOTAL	71 786	13 078	18 944	16 648

Trends indicate that the budget allocated to Programme 6 is insufficient to achieve the planned outputs, there is need to revise the baseline.

- There is no provision made for the coordinating function of the Comprehensive Rural Development Programme.
- The realignment of the organisational structure is necessary to address the needs of disaster management and the coordination of comprehensive rural development.

- The department has embarked on re-skilling both long serving employees and recently appointed Economists and Statisticians.
- There is a need to appoint more skilled officials in the Programme to enable them to reach larger numbers of clients and to serve them effectively and efficiently.

Risk Management

RISK	MITIGATIONS
Effect of natural disasters on the agricultural sector (draughts, floods, veld fires)	Establishing and maintenance fodder banks within the province to secure feed for animals during unforeseen disasters.
Recruiting and retaining of staff with scarce skills - economics	Creating of a conducive working environment for staff and ensuring that result orientated staff are retained and rewarded accordingly
The risk that department interventions do not make a positive impact on stakeholders for economic growth.	Creating an environment where stakeholders and clients can develop and review their plans to ensure goal orientated interventions that will have economic benefit.
Social conflicts; including community participation.	Continuous awareness community rural appraisal to enhance participation.

13. PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING

Purpose

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on per commodity basis.

Key services currently provided include certificates and diploma courses on farm training and skills transfers as well accredited further education and training courses. The program anticipates expanding its Academic offering to include Animal Husbandry and Forestry, as well as a B. Agric. program at NQF level 7, by 2012. This expansion will necessitate the establishment of additional infrastructure such as well equipped training centres, laboratories, accommodation facilities, administration blocks as well as employment of qualified staff.

Brief Description

Structured Agricultural Training consists of two sub-programmes: Tertiary Education and Training and Further Education and Training.

Strategic Objectives:

Strategic objective 7.1	To provide accredited higher education and training in sustainable resource management, agricultural development and forestry.
Objective statement	To provide relevant accredited, diversified higher education and training from NQF levels 5 to 7 to 1000 qualifying applicants to study in agriculture and related fields for sustainable resource management, agricultural development and forestry by 2015
Baseline	Number of students registered into a Higher Education and Training (HET) programme: 196
Justification	This objective will contribute to increased qualified people with knowledge and relevant skills in resource management and agricultural production. Hence it is expected that agricultural productivity will improve in rural and urban areas.
Links	This objective will contribute to the departmental strategic goal: To create rural jobs and promote sustainable economic livelihoods

Strategic objective 7.2	To provide non-formal and Accredited Training (FET) at National Qualification Framework (NQF) levels 1 to 4 in sustainable resource management, agricultural development and forestry.
Objective statement	To provide non-formal and accredited training at NQF levels 1 to 4 through structured training programmes to 8200 farmers and farm aids in rural and urban areas by 2015
Baseline	Number of skills development programmes offered: 0
Justification	This objective will contribute to increased qualified community with knowledge and relevant skills in resource management and agricultural production. Hence it is expected that agricultural productivity will improve in rural and urban areas.
Links	This objective will contribute to the departmental strategic goal: To create rural jobs and promote sustainable economic livelihoods

Resource Considerations

Economic classification	2009/10 (Rm)	2010/11 est (Rm)	2011/12 est (Rm)	2012/13 est (R m)
Current Payments	34.010	36.078	72 591	83 342
Compensation of employees	24 789	28 720	51 626	52 561
Goods and services	9 221	7 358	20 965	30 781
Transfer and Subsidies				
Payments for capital assets	9 021	7 377	227.079	22 708
Building & Other Fix Structure	7.949	3.648	221.876	22 188
Machinery and equipment	1.072	3.729	5.203	5.750
TOTAL	43 031	43 455	299 670	106 050

The programme plans to introduce two new disciplines in its curriculum in the form of Animal and Forest (Timber) production. The budget baseline must be adjusted to accommodate the introduction of these interventions.

There are challenges in retaining professional agricultural training staff that are offered alternative employment with attractive benefits. The OSD (Occupational Specific Dispensation) should thus be effectively implemented coupled with upgrading of all academic posts in the programme.

Risk Management

RISK	MITIGATION
Shortage of qualified academic and training staff	Recruit and retain appropriately qualified academic and training staff to ensure that training is not compromised due to lack of qualified staff.
Narrow Academic focus	Responsive Academic and Agricultural Training programmes developed and implemented
Negative reputation of the College as a learning institution due to poor infrastructure and inadequate resources	Ensure that all operational processes are in place to prevent and minimize accidents and incidents that will implicate the image and reputation of the College and the Department
Lack of conducive and well equipped training centres for the Programme.	Ensure that plans and designs are finalized, costed and budgeted for the FET Training Centres in the districts and the College.
Access and affordability of the training programmes	Provision of bridging facilities, subsidies and bursaries for the deserving trainees and qualifying students on the training programmes.

14. PROGRAMME 8: LAND ADMINISTRATION

Purpose

Provide municipal support in relation to the creation of credible IDP's and to improve tenure security by providing tenure upgrading and town establishment services as well as to ensure the effective use of urban and rural land and the facilitation of pre- and post settlement options on land reform projects.

Brief Description

The Land Administration Directorate consist of two major delivery sub programs namely Planning and Surveying Services and Land Use Administration. (The Land Reform Services sub directorate would be relocated to Farmer Support and Development (Programme 3).

Strategic objectives:

Strategic Objective 8.1	To provide municipal support to ensure credible IDP's and improve tenure security
Objective statement	To provide municipal support to ensure credible IDP's and improve tenure security to 18 Municipalities by 2015
Baseline	Municipal planning support provided: 0
Justification	To ensure that rural development priorities are integrated into the IDP/ SDF process and to ensure that these plans are adhered to and tenure upgrading is a leg of Tenure Reform which constitutes a delivery arm of Land Reform. By providing enough erven for settlement purposes, municipalities can prevent the formation of informal settlements.
Links	This strategic objective links to the goal: To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit. Administration of effective land development.

Strategic Objective 8.2	To ensure the effective use of rural and urban land
Objective statement	To ensure the effective use of rural and urban land in line with all government plans, policies and prescripts.
Baseline	Land use and subdivision applications processed : 200
Justification	Processing of land use applications through applicable legislation as mandated. Prescribed in legislation (Development Facilitation Act, 1995 (Act 67 of 1995 and Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986)
Links	Administration of effective land development. This strategic objective links to the goal: To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit.

Resource considerations

The following table illustrates the budget allocation patterns for the next 3 years

Economic classification	2009/10 ('Rm)	2010/11 est (Rm)	2011/12 est (Rm)	2012/13 est (R m)
Current Payments	22 217	23 302	30 474	30 069
Compensation of employees	12 382	16 094	18 514	18 391
Goods and services	9 835	7 208	11 960	11 678
Transfer and Subsidies				
Payments for capital assets	519	175	168	178
Machinery and equipment	458	111	100	106
Heritage assets	61	64	68	72
TOTAL	22 736	23 477	30 642	30 247

A need analysis has shown that an amount of R836 million would be required to address the informal settlements status in the Province. The current funding level of Department for this intervention should thus be drastically increased in order to effectively address the current needs of Municipalities for formalisation interventions. (Town Establishment, Tenure Upgrading and Surveying)

There are serious challenges in retaining professional staff (Town & Regional Planners). The incumbents are generally offered attractive packages from the private sector and therefore as soon as the incumbents have acquired the necessary experience from the department they accept offers from the private sector. This has a negative impact on service delivery. The OSD (Occupational Specific Dispensation) should thus be implemented for professional posts

Risk Management

RISK	MITIGATIONS
Fragmented and outdated Land Use Legislation that leads to legal challenges.	Develop uniform planning legislation with assistance of Department Of Rural Development and Land Reform.
Informal sale of erven by captured beneficiaries in Tenure Upgrading.	Restructure process to do capturing of beneficiaries at a later stage of project just before conveyancing.
Tenure beneficiaries do not want to take ownership.	Ensure proper awareness amongst beneficiaries with regard to benefits of tenure upgrading.
Mining applications excluded from planning processes and legislation.	Ensure inclusion of mining in future legislation and IDP and SDF processes.
Obtaining of land use rights for the sole purpose of speculation.	Ensure that land use rights lapse if not exercised within a certain time period.

PART C: LINKS TO OTHER PLANS

The following tables provides the links to the long-term infrastructure and other capital plans

PART C: LINKS TO OTHER PLANS**15. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS****EHLANZENI DISTRICT MUNICIPALITY (17 projects; 7 new; 10 ongoing; 11 retentions)**

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Malelane Sugarcane Projects	Nkomazi	Conversion to Drip Irrigation, balancing dams and pumps (Ngogolo, Nhlangu West & East)	6,342	20,000	25,000
Mbunu B	Nkomazi	Conversion to Drip Irrigation plus pump revitalisation of main river pumps and 5 booster pumps, balancing dam	3,375	-	-
Giba	Mbombela	Rehabilitation of irrigation system, packhouses	5,000	2,500	12,000
Lisbon	BBR	Rehabilitation of irrigation system, packhouses	3,700	5,000	12,000
Ehlanzeni Broiler Value Chain & Poultry Abattoir	Nkomazi	Ehlanzeni Value Chain (sites with water) & Poultry Abattoir (strategic partner)	12,157	18,000	20,000
Jerusalem Poultry Project	Mbombela	Construct 4 broiler houses, drill & equip borehole, erect fence, install electricity	1,900	-	-
Kasteel Animal Clinic	Bushbuckridge	Construction of animal Health Clinic	3,185	-	-
Hoxane	Bushbuckridge	Rehabilitation of irrigation	3,457,247	-	-
Saringwa	Bushbuckridge	Rehabilitation of irrigation	2,428,773	-	-

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Malekutu irrigaton proj(Siyabuyela FA)	Mbombela	Install irrigation pipes	400,000	-	-
Champange Citrus Estate	Bushbuckridge	Maintenance of the Estate	3,750	2,500	2,100
Nkomazi Red Meat	Nkomazi	Completion of the abattoir	5,011	-	-
Skhwahlane	Nkomazi	Completion of fencing	50	-	-
Mfumfane	Nkomazi	Completion of irrigation pipe line	800	-	-
Spoons 8, Magudu & Sibange	Nkomazi	Completion of rehabilitation of irrigation	883	-	-
Ntunda Rain Water Harvesting	Nkomazi	Rain Water Harvesting	400	-	-
Nkomazi West Maize Mill	Nkomazi	Maize Silo and milling plant	5,500	-	-
Thuthukani Macadamia	Mjindi	Retention	183	-	-
Nyalunga Macademia	Mjindi	Retention		-	-
Mbongozi Blue dot	Nkomazi	Retention	297	-	-
Luhleko Bee Keeping	Mbombela	Retention	81	-	-
Noko	Thaba Chweu	Retention	105	-	-
Sizolwethu	Nkomazi	Retention	109	-	-
Mbuzini Maize Mill	Nkomazi	Retention	234	-	-
Bushbuckridge Maize Mills	Bushbuckridge	Retention	193	-	-
Langeloo Ph 2	Nkomazi	Retention	50	-	-

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Ntunda	Nkomazi	Retention	55	-	-
Mosley Calicom	Mjindi	Retention	32,	-	-
Integrated Poultry Value Chain	Ehlanzeni	Poultry production, transportation, processing & retailing	-	40,000	30,000
Sub-total for Ehlanzeni			59,678	88,000	101,100

GERT SIBANDE DISTRICT MUNICIPALITY (13 projects; 2 new; 3 ongoing; 8 retentions)

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Driefontein Maize Mill	Mkhondo	Retention	230	-	-
Daggakraal Maize Mill	Pixley ka Seme	Retention	35	-	-
Mayibuye Maize Mil	Albert Luthuli	Retention	30	-	-
Phakamani Holland	Msukaligwa	Retention	485	-	-
Hlanganani	Pixley ka Seme	Retention	60	-	-
Mthombeni	Albert Luthuli	Retention	43	-	-
Ngisani	Msukaligwa	Retention	26	-	-
Ubuhle Siyazenzela	Lekwa	Retention	2,074	-	-
Sibonelo	Pixley ka Seme	Irrigation Rehabilitaion	1,300	-	-
Jabulani	Govan Mbheki	Completion of mushroom project	573	-	-
Mkhondo Pilot Site	Mkhondo	Drip Irrigation, water reticulation, fencing, 50 ha peaches, 50 ha veg, drying facility	11,908	-	-
Mphatlalatsane Oil Project	Dipaliseng	Construction of Cleaning plant	103	-	-
Ngwenya CPA	Pixley ka Seme	Mixed Farming	1,107	-	-
Gert-Sibande Maize mill	Gert Sibande	Super maize milling	-	6,000	3,000
Integrated Poultry Value Chain	Gert -Sibande	Poultry production, transportation, processing & retailing	-	25,000	40,000
Sub-total for Gert Sibande					

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
			17,974	31,000	43,000

NKANGALA DISTRICT MUNICIPALITY (28 projects; 12 new; 5 ongoing; 11 retentions)

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Letolo	Thembisile	Construction of 2X40 000 environmentally controlled houses and retention	9,497	-	-
Khayaletlu	Thembisile	Construction of 1X40 000 environmentally controlled houses	4,293		
Timtok	Steve Tshwete	Construction of 2X40 000 environmentally controlled houses and retention	4,689	-	-
Lafata	Steve Tshwete	Construction of 2X40 000 environmentally controlled houses	4,260	-	-
Dullstroom	Emakhazeni	Irrigation Rehabilitation	2,000	-	-
Tsogang Baswa	Dr JS Moroka	Retention	40	-	-
Matshiding	Dr JS Moroka	Retention	108	-	-
Dr JS Moroka Mill	Dr JS Moroka	Retention	230	-	-
Thembisile Mill	Thembisile	Retention		-	-

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
			181		
Mamethlake	Dr JS Moroka	Retention	258	-	-
Fene Auction Plant	Thembisile	Retention	22	-	-
Klipspruit Irrigation	Thembisile	Rehabilitation of irrigation	3,355	-	-
Nkangala Maize Mill	Nkangala	Super maize milling	-	6,000	3,000
Sub-total for Nkangala District			28,933	6,000	3,000
Total for the Districts			106,585	125,000	147,100

PROVINCIAL PROJECTS

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Boreholes	Province		4,380	4,500	5,000
Sign Boards	Province		200	-	-
Capacity Building	Province		5,724	9,818	11,242
Consultants	Province		18,184	-	-
Subtotal for Provincial Projects			28,488	14,318	16,242
ERP			24,906		
TOTAL BUDGET CASP			53,394	138,318	153,242

PROGRAMME: (CD: RESEARCH & TRAINING FOR LCA, MARAPYANE COLLEGE, NOOITGEDACHT & ATHOL)

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
Training and Research Facilities	Provincial	Construction and maintenance of buildings and acquisition and maintenance of equipment	18,761	12,300	12,300
GRAND TOTAL				150,618	165,542

SUMMARY OF BUDGETS	2011 Alloc	Planning/ Consultants	Allocation for Infr
CASP	78,026	7,803	70,223
IGP PR3	63,806	6,381	57,425
ERP	24,906		24,906
ILIMA	40,000	4,000	36,000
ME	80,530		80,530
Consultants	18,499		18,499
CARA	3,150	315	2,835
Land Care	5,198		5,198
TOTAL	314,115	18,499	295,616

16. CONDITIONAL GRANTS

Name of grant	Comprehensive Agricultural Support Programme (CASP) Conditional Grant
Purpose	Provision of comprehensive agricultural support services, and promote and facilitate agricultural development. Agricultural Infrastructure support and capacity building
Performance indicator	Number of on/off-farm infrastructure development Number of training and capacity building programmes Number of marketing and business development
Continuation	The grant is being scaled down
Motivation	It was a startup grant with the province having to budget for the coming years

Name of grant	Llima/Letsema Projects
Purpose	Provision of comprehensive agricultural production inputs
Performance indicator	Number of hectars cultivated and planted. Number of training and capacity building programs Number of household benefited from the program.
Continuation	The grant is being scaled down to be taken up by Masibuyele Emasimini
Motivation	It was a start up grant with the province having to budget for the coming years

Name of grant	Infrastructure Grant to Provinces (IGP)
Purpose	To accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in agriculture; Promote job creation and skills development following Expanded Public Works (EPWP) principles
Performance indicator	Number of on/off-farm infrastructure development Number of training and capacity building programmes Number of marketing and business development Number of beneficiaries from the program. Number of jobs created.
Continuation	The grant is being scaled down
Motivation	The provinces to take over

Name of grant	Agricultural Disaster Management Conditional Grant
Purpose	To provide relief to farmers from the effects of drought/veldfire, cold spell, hail storm and flood in identified areas
Performance indicator	Number of on/off-farm relief infrastructure provided Number of agricultural disaster relief programs provided. Number of beneficiaries from the program
Continuation	Continuing
Motivation	Demand driven

Name of grant	Land Care Conditional Grant
Purpose	To enhance a sustainable conservation of natural resources through a community-based participatory. To create job opportunities through the Expanded Public Works (EPWP) programme
Performance indicator	Number of on/off-farm infrastructure development Number of awareness programs provided. Number of training and capacity building programs. Number of beneficiaries from the program.
Continuation	Scale down
Motivation	Province to take over

17. PUBLIC ENTITIES

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
N/A				

18. PUBLIC-PRIVATE PARTNERSHIPS

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
MOU between DARDLA and University of Pretoria	Use of Hluvukani Animal Health Centre (clinic) facility	Primary Animal Health Care, education, extension, advisory services, research, management, market training of local community	Department constructed an AHC (R1,000) UP equipped the AHC and has annual operational costs of over R1,000	2024 June

ANNEXURE E: DEFINITION OF PERFORMANCE INDICATORS

19. Sub-Programme 1.1: Member of the Executive Council

Indicator title	Budget speech delivered
Short definition	Budget speech delivered
Purpose/importance	To provide strategic guidance and highlight key sectoral issues
Source/collection of data	Departmental Performance Reports made up of each directorate produced for monitoring and evaluation and reporting purpose are submitted on time.
Method of calculation	To ensure timely reporting, thus ensuring informed and timely decision making, thus ensuring improved service delivery
Data limitations	Quarterly progress reports
Type of indicator	Number of reports submitted on time against the total number of reports that are supposed to be submitted.
Calculation type	Attribution – impact likely to be seen later Report inaccuracies occur at times
Reporting cycle	Qualitative indicator
New indicator	Cumulative during a financial year.
Desired performance	Delivered in time
Indicator responsibility	Director: Office of the MEC

Indicator title	Number of written and oral responses prepared for legislature
Short definition	Written and oral responses prepared
Purpose/importance	In order account to the Legislature on performance and plans
Source/collection of data	Submissions by the programmes
Method of calculation	Count of reports
Data limitations	Inaccurate source of information
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	On demand
New indicator	No
Desired performance	Respond to all oral questions
Indicator responsibility	Office of the MEC

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	Quarterly progress reports
Method of calculation	The number of reviews held
Data limitations	Accuracy and timely submission of performance information
Type of indicator	Qualitative indicator
Calculation type	Cumulative during a financial year.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Review held according to requirements
Indicator responsibility	Office of MEC

Indicator title	Number of Executive Council Makgotla's attended:
Short definition	Executive Council Makgotla's attended
Purpose/importance	To monitor, review and report on departmental performance.
Source/collection of data	Quarterly progress reports
Method of calculation	Number of progress reports presented
Data limitations	Attribution – impact likely to be seen later Report inaccuracies occur at times
Type of indicator	Qualitative indicator
Calculation type	Cumulative during a financial year.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Attendance of all Makgotla's
Indicator responsibility	Office of the MEC

Indicator title	Number of MINMEC's attended
Short definition	MINMEC's attended
Purpose/importance	In order to achieve synergy across departments through improved coordination, joint planning, monitoring and evaluation.
Source/collection of data	Submissions by the programmes
Method of calculation	Count of reports
Data limitations	Inaccurate source of information
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	On demand
New indicator	No

Desired performance	All MINMEC's attended
Indicator responsibility	Office of the MEC

20. Sub-Programme 1.2: Senior Management

Indicator title	Number of MANCOM management meetings organised and attended
Short definition	Management meetings organised and attended
Purpose	To ensure effective leadership and monitor progress
Source/collection of data	Minutes of meetings
Method of calculation	Count of meetings
Data limitations	Inaccurate records of minutes and lack of follow-up
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Monthly management meetings organised and attended
Indicator responsibility	Office of Head of Department

Indicator title	Annual Internal Audit plan reviewed
Short definition	Internal Audit plan reviewed
Purpose	To determines the priorities of the Internal Audit activity
Source/collection of data	Reports
Method of calculation	Internal Audit plan in place
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	The plan must be signed and implemented
Indicator responsibility	Program manager

Indicator title	Number of quarterly audit reports produced
Short definition	Audit finding and recommendation
Purpose	Provide management and the Audit Committee with assurance that internal control, risk management and governance processes are efficiency effective across the department.
Source/collection of data	Plan the audit assignment taking into account resources available execution of audits collection of audit evidence and Report audit findings and recommendation
Method of	Count of quarterly audits

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Internal audit recommendations implemented
Indicator responsibility	Program manager

Indicator title	Internal Audit charter produced
Short definition	Internal Audit charter
Purpose	To set out the purpose, responsibility, and authority of Internal Audit activity within the department
Source/collection of data	Report
Method of calculation	Number of Internal Audit plan produced
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Clearly defined statement of responsibility and authority (charter)
Indicator responsibility	Program manager

Indicator title	Internal audit committee charter produced
Short definition	Internal audit committee charter produced
Purpose	To set out the purpose, responsibility, and authority of Audit Committee within the department
Source/collection of data	Report
Method of calculation	Number of internal Audit committee plans produced
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Clearly defined statement of responsibility and authority (charter)
Indicator responsibility	Chairperson

Indicator title	Number of security plan implementation reports produced
Short definition	Security implementation reports produced
Purpose	To ensure proper implementation of the security plan

Source/collection of data	Progress reports
Method of calculation	Count of security reports produced
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All quarterly reports produced
Indicator responsibility	Program manager

Indicator title	Risk Management Plan developed
Short definition	Risk Management Plan
Purpose	To determines the priorities of the Risk Management activity
Source/collection of data	Plans
Method of calculation	Risk Management plan in place
Data limitations	None
Type of indicator	Output
Calculation type	None cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	The plan must be signed and implemented
Indicator responsibility	Program manager

Indicator title	Number of Risk Assessment Reports produced
Short definition	risk identification and ranking report
Purpose	To identify the key risks facing the organisation and then ranked in terms of their significance to the organisation
Source/collection of data	The organisation nominates members of management that are considered appropriate for the process, to attend the workshop session.
Method of calculation	Count of reports
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Risk assessment report must be approved and implemented
Indicator responsibility	Program manager

Indicator title	Legal opinion/advice provided
Short definition	Legal Services
Purpose	To provide legal advisory services
Source/collection of data	Quarterly Progress reports
Method of calculation	Count and quality of legal opinions provided
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Compliance with legislation
Indicator responsibility	Program manager

Indicator title	Legislation and policies developed
Short definition	Legal Services
Purpose	To develop and rationalise legislation
Source/collection of data	Quarterly reports
Method of calculation	Count of legislation / policy documents produced
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All required legislation and policies in place
Indicator responsibility	Program manager

Indicator title	Number of legal cases handled
Short definition	Legal cases handled
Purpose	To assess the extent of legal cases handled by the state
Source/collection of data	Quarterly progress reports
Method of calculation	Number of cases handled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired	Compliance with legislation

performance	
Indicator responsibility	Program manager

Indicator title	Number of contracts and legal documents drafted
Short definition	Contracts and legal documents drafted
Purpose	To track and manage the number of contracts developed to ensure service delivery
Source/collection of data	Quarterly progress reports
Method of calculation	Count of contracts and legal documents drafted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Contracts and legal draft in place as per the demand
Indicator responsibility	Program manager

21. Sub-Programme 1.3: Corporate Services**Labour relations**

Indicator title	Disciplinary cases, disputes and grievances handled
Short definition	Labour Relations
Purpose	To maintain sound labour relations
Source/collection of data	Quarterly progress reports
Method of calculation	Number of cases, disputes and grievances handled
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Discipline maintained
Indicator responsibility	Program manager

Human Resource Services

Indicator title	Number of vacant funded posts filled
Short definition	Number of posts filled
Purpose	To populate the organisational structure
Source/collection of data	Number of appointments made on Persal
Method of calculation	Count of posts filled
Data limitations	Poor response from applicants
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fill vacant posts and improve service delivery
Indicator responsibility	Program manager

Indicator title	Number of Verification of Qualifications conducted
Short definition	Verification of Qualification
Purpose	To check authenticity of employees qualifications
Source/collection of data	Number of qualifications received.
Method of calculation	Count of qualifications verified.
Data limitations	Poor response from applicants
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To confirm authenticity of employees qualifications
Indicator responsibility	Program manager

Indicator title	Number of Human Resource Workshops conducted
Short definition	Human Resource Workshops
Purpose	To workshop employees on recruitment and leave.
Source/collection of data	Number of employees to be workshopped.
Method of calculation	Number of employees reached.
Data limitations	Non attendance of employees
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To capacitate employees on Human Resource policies
Indicator responsibility	Programme manager

Indicator title	Review and align organisational structure
Short definition	Organisational structure
Purpose	To have an organisational structure that is aligned to the strategic objectives of the department
Source/collection of data	Approved Organogram
Method of calculation	Approved Organogram
Data limitations	Constant changes due to new mandates added to the department
Type of indicator	Approved organisational structure
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Review and alignment of organisational structure
Indicator responsibility	Program manager

Indicator title	Number of posts benchmarked or evaluated
Short definition	Post benchmarked or evaluated
Purpose	To evaluate new and existing posts.
Source/collection of data	Number of posts evaluated or benchmarked
Method of	Quarterly progress reports

calculation	
Data limitations	Misconceptions regarding job evaluation process
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To evaluate benchmarked new and existing posts.
Indicator responsibility	Program manager

Indicator title	Implement and Reviewing of EE and HR Plan
Short definition	EE and HR Plan
Purpose	To have the EE plan and HR plan implemented and reviewed.
Source/collection of data	EE Plan and HR Plan reviewed
Method of calculation	Count of plans reviewed
Data limitations	Lack of cooperation from other sections
Type of indicator	Output
Calculation type	Non- accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To review and implement EE and HR Plan
Indicator responsibility	Program manager

Indicator title	Number of HR policies reviewed
Short definition	HR policies reviewed
Purpose	To have internal controls in place
Source/collection of data	Policies reviewed
Method of calculation	The number of policies reviewed
Data limitations	Lack of cooperation from other sections
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To review existing policies and updated proper internal controls
Indicator responsibility	Program manager

Indicator title	Number of occupational Health and Safety assessments conducted
Short definition	Occupational Health and Safety inspections
Purpose	To ensure a health and safe working environment
Source/collection of data	Number of inspections conducted
Method of calculation	Number of inspection reports done
Data limitations	Non compliance
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Provide Occupational Health and Safety Environment
Indicator responsibility	Program manager

Indicator title	Number of Safety Management Plans developed
Short definition	Safety management plans
Purpose	To develop evacuation plans
Source/collection of data	Safety management plans developed
Method of calculation	Number of safety management plans
Data limitations	Non compliance
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To have safety management plans in place
Indicator responsibility	Program manager

Transversal Services

Indicator title	Number of workshops and awareness campaigns conducted on Gender, Youth , Women and Disability
Short definition	Awareness on Gender, Youth, Women and Disability
Purpose	To empower targeted groups.
Source/collection of data	Number of consultations
Method of calculation	Output
Data limitations	Lack of commitment and interest
Type of indicator	Awareness on Gender, Youth , Women and Disability reports
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Awareness on targeted groups

Indicator responsibility	Program manager
---------------------------------	-----------------

Indicator title	Conduct HIV and AIDS , Health and Wellness programmes
Short definition	HIV and AIDS, Health and Wellness
Purpose	To encourage healthy lifestyle
Source/collection of data	Number of consultations
Method of calculation	Number of programmes conducted
Data limitations	Lack of commitment and interest
Type of indicator	HIV and AIDS, Health and Wellness reports
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	HIV and AIDS conscious environment
Indicator responsibility	Program manager

Indicator title	Number of events organised and implemented for 16 Days of Activism Campaign.
Short definition	Campaigns against women and children abuse
Purpose	To have an abuse free environment
Source/collection of data	
Method of calculation	Number of participants
Data limitations	Lack of participation and lack of funds
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Promotion of Awareness against women and children abuse
Indicator responsibility	Program manager

Indicator title	HIV & AIDS Strategy & policy developed
Short definition	Management of HIV and AIDS in workplace
Purpose	To encourage healthy lifestyle
Source/collection of data	Number of consultations
Method of calculation	HIV & AIDS strategy and policy in place
Data limitations	Lack of commitment and interest
Type of indicator	Approved HIV and AIDS strategy

Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	
Indicator responsibility	Program manager

Human Resource Development

Indicator title	Number training and workshops conducted & facilitated
Short definition	Number of people trained
Purpose	Improved individual performance to meet departmental objectives
Source/collection of data	Personal development plans
Method of calculation	PDP's Submitted
Data limitations	Inaccurate information submitted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved performance on service delivery
Indicator responsibility	Program manager

Indicator title	Number of bursaries awarded
Short definition	Bursaries awarded
Purpose	Increased number of qualified professionals
Source/collection of data	Strategic plan of department
Method of calculation	Number of applications received
Data limitations	Target group not meeting requirements
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved performance on scarce skills
Indicator responsibility	Program manager

Indicator title	Number of interns recruited
Short definition	Interns recruited
Purpose	To provide practical experience for graduates
Source/collection of data	Workbooks
Method of calculation	Number of applications received
Data limitations	Inaccurate information provided
Type of indicator	Output
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To get permanent appointment
Indicator responsibility	Program manager

Indicator title	Number of learnerships awarded
Short definition	Learnerships awarded
Purpose	To provide practical experience and skills for matriculants
Source/collection of data	Examination results
Method of calculation	Number of applications received
Data limitations	Inaccurate information provided
Type of indicator	Output
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To get permanent appointment
Indicator responsibility	Program manager

Indicator title	Number of employees assessed on performance management
Short definition	Number of employees assessed from salary level 1 to 14
Purpose	Improved service delivery
Source/collection of data	Performance pack
Method of calculation	Number of performance packs received and captured
Data limitations	Inaccurate information provided Poor submission of performance packs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery
Indicator responsibility	Program manager

Planning and Programme Management

Indicator title	Number of Departmental Plans Developed
Short definition	Plans developed and submitted on time.
Purpose	Ensuring that plans are developed and submitted on time, thus ensuring timely implementation, ensuring improved service delivery.
Source/collection of data	Quarterly progress reports
Method of calculation	Number of plans submitted on time against the total number of plans that are supposed to be submitted.
Data limitations	Attribution – impact likely to be seen later Report inaccuracies occur at times
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The more the number of plans submitted on time the better. However, the following also needs to happen to show that the plans produced are of high quality: <ul style="list-style-type: none"> • No negative parliamentary enquiries or complaints • Clear direction and guidance to department • Effective internal and external communication • Effective strategies • No qualifications
Indicator responsibility	Program manager

Indicator title	Number of quarterly performance reports submitted
Short definition	Departmental Performance Reports made up of each directorate produced for monitoring and evaluation and reporting purpose are submitted on time.
Purpose	To ensure timely reporting, thus ensuring informed and timely decision making, thus ensuring improved service delivery
Source/collection of data	Quarterly progress reports
Method of calculation	Number of reports submitted on time against the total number of reports that are supposed to be submitted.
Data limitations	Attribution – impact likely to be seen later Report inaccuracies occur at times
Type of indicator	Output
Calculation type	Cumulative during a financial year.
Reporting cycle	Quarterly
New indicator	No

Desired performance	The more the number of reports submitted on time the better. However, the following also needs to happen to show that the reports produced are of high quality: <ul style="list-style-type: none"> • No negative parliamentary enquiries or complaints • Clear direction and guidance to department • Effective internal and external communication • Effective strategies • No qualifications
Indicator responsibility	Program manager

Indicator title	Annual performance report submitted
Short definition	Departmental Annual Performance Report made up of each directorate produced for monitoring and evaluation and reporting purpose is submitted on time.
Purpose	To ensure timely reporting, thus ensuring informed and timely decision making, thus ensuring improved service delivery
Source/collection of data	Annual report
Method of calculation	Number of reports submitted on time against the total number of reports that are supposed to be submitted.
Data limitations	Attribution – impact likely to be seen later Report inaccuracies occur at times
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The more the number of reports submitted on time the better. However, the following also needs to happen to show that the reports produced are of high quality: <ul style="list-style-type: none"> • No negative parliamentary enquiries or complaints • Clear direction and guidance to department • Effective internal and external communication • Effective strategies • No qualifications
Indicator responsibility	Program manager

Indicator title	Annual Infrastructure plan developed.
Short definition	Plans developed and submitted on time.
Purpose	Ensuring that plans are developed and submitted on time, thus ensuring timely implementation, ensuring improved service delivery.
Source/collection of data	Quarterly progress reports
Method of calculation	Number of plans submitted on time against the total number of plans that are supposed to be submitted.
Data limitations	Attribution – impact likely to be seen later Report inaccuracies occur at times
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The more the number of plans submitted on time the better. However, the following also needs to happen to show that the plans produced are of high quality: <ul style="list-style-type: none"> • No negative parliamentary enquiries or complaints • Clear direction and guidance to department • Effective internal and external communication • Effective strategies • No qualifications
Indicator responsibility	Program manager

Indicator title	Number of departmental policies developed
Short definition	Departmental policies developed by the directorates are developed and or reviewed and updated to ensure uniformity and compliance.
Purpose	Effective service delivery and efficient operational management
Source/collection of data	Policy database
Method of calculation	Count of policies
Data limitations	The extent to which the policy database is updated
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Policies covering all key delivery and operational issues
Indicator responsibility	Program manager

Indicator title	Number of monitoring and evaluation reports produced
Short definition	Departmental monitoring and evaluation reports made up of each directorate produced for monitoring and evaluation and reporting purpose are submitted on time.

Purpose	To ensure timely reporting, thus ensuring informed and timely decision making, thus ensuring improved service delivery
Source/collection of data	Quarterly progress reports
Method of calculation	Number of reports submitted on time against the total number of reports that are supposed to be submitted.
Data limitations	Attribution – impact likely to be seen later Report inaccuracies occur at times
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The more the number of reports submitted on time the better. However, the following also needs to happen to show that the reports produced are of high quality: <ul style="list-style-type: none"> • No negative parliamentary enquiries or complaints • Clear direction and guidance to department • Effective internal and external communication • Effective strategies • No qualifications
Indicator responsibility	Program manager

Indicator title	Departmental Service standard developed
Short definition	Service standard developed
Purpose	To review the service standards in the department
Source/collection of data	Service standard
Method of calculation	Service standards
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All quarterly service standard reviewed
Indicator responsibility	Program manager

Indicator title	Service delivery improvement plan (SDI) reviewed
Short definition	Service delivery improvement plan reviewed
Purpose	To ensure service delivery is improved
Source/collection of	The service delivery plan

data	
Method of calculation	Service delivery plan in place
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Service delivery improvement plan in place
Indicator responsibility	Program manager

Indicator title	Number of reports on the implementation of Service Delivery Improvement Plan produced
Short definition	Reports on Implementation of Service delivery Improvement Plan
Purpose	To ensure service delivery is improved
Source/collection of data	Reports on implementation of Service Delivery Improvement Plan
Method of calculation	Count of reports on Implementation of Service Delivery Improvement Plan
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Service delivery improvement plan in place
Indicator responsibility	Program manager

22. Sub-Programme 1.4: Financial Management

Indicator title	Departmental Budget 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	Monthly financial reports and reports from programme managers.
Method of calculation	Departmental Budget Submissions.
Data limitations	The lack of co-ordination for timely reporting of plans and resource requirements.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A budget that's aligned to the department's strategic framework and performance plan.
Indicator responsibility	Sub Programme Manager

Indicator title	Departmental Revenue management Plan compiled
Short definition	The development of a revenue collection plan and annual tariff plan.
Purpose/importance	To enhance revenue collection in line with available resources.
Source/collection of data	Revenue reports from revenue centres
Method of calculation	Revenue collected against projected revenue.
Data limitations	Delays in revenue reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Enhanced revenue collection aligned to resources.
Indicator responsibility	Sub Programme Manager

Indicator title	Number of expenditure Reports compiled
Short definition	Ensure that expenditure is in line with budget allocation and projections, analysing deviations and communicating corrective measures timely.
Purpose/importance	To ensure the correct spending projections, by monitoring expenditure trends and reconciling expenditure accounts to system totals and actual expenses.
Source/collection of data	System reports and reports from various sub-directorates and managers
Method of calculation	Expenditure reports, Logis and Bas reports
Data limitations	Incorrect allocations and report errors; time lag
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Weekly
New indicator	No
Desired performance	Accurate allocation of all expenditure and projections indicative of expenditure trends and plans
Indicator responsibility	Sub Programme Manager

Indicator title	Number of monthly Management Reports compiled
Short definition	Compiling of IYM and other MI to monitor financial performance and Conditional Grant Expenditure
Purpose/importance	Monitor and evaluate financial performance on a monthly basis and align projections.
Source/collection of data	Expenditure reports. Bank Statement, Conditional Grant Report; Revenue report
Method of calculation	Expenditure reports and input per programme.
Data limitations	Incorrect allocation of expenditure data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Accurate reporting in compliance with PFMA.
Indicator responsibility	Sub Programme Manager

Indicator title	Number of monthly financial reviews held
Short definition	Monthly financial reviews held
Purpose/importance	To ensure alignment between expenditure and plans
Source/collection of data	Expenditure reports & annual performance plans
Method of calculation	Expenditure vs Budget expenditure
Data limitations	Miss allocations and non expenditure, delays in payments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Financial reviews conducted with programme managers and finance managers
Indicator responsibility	Sub programme manager

Indicator title	Number of Interim & Annual Financial Statement prepared
Short definition	The development of a revenue collection plan and annual tariff
Purpose/importance	To enhance revenue collection in line with available resource
Source/collection of data	Revenue reports from revenue centres
Method of calculation	Revenue collected against projected revenue.
Data limitations	Delays in revenue reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Enhanced revenue collection aligned to resources
Indicator responsibility	Sub programme manager

Indicator title	Annual procurement plan developed and reviewed
Short definition	Develop an acquisition plan in line with SCM policy framework for the department and manage the execution of the plan in line with the budget.
Purpose/importance	Ensure that procurement transactions are in line with supply chain processes and department's annual implementation plans.
Source/collection of data	SCM policy framework from treasury and annual plan
Method of calculation	Supply chain procurement plans; Gazetted Projects, Annual Plan, Budget
Data limitations	Deviations from annual plans without approval and prioritization.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A procurement plan, aligned to the strategic framework, the APP and the budget, with an updated Supplier database.
Indicator responsibility	Programme Manager

Indicator title	Asset Management Strategy developed and reviewed
Short definition	Review of asset management strategy to ensure that the department's assets are managed optimally.
Purpose/importance	To enhance the accountability of programme managers regarding the acquisition, maintenance and disposal of assets to ensure optimal benefits for the department.
Source/collection of data	Approved Asset Strategy; Annual Plans and Budget
Method of calculation	Annual Plans and Budget.
Data limitations	Incorrect allocations and report errors and incorrect submissions from managers. Deviations from plans and Lack of communication
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Alignment of Asset Management Strategy to the plans of the department
Indicator responsibility	Sub Programme Manager

Indicator title	Number of monthly updates of Asset register
Short definition	Effective asset management process aligned to asset management strategy and treasury regulations.
Purpose/importance	To account for the assets of the department and ensure that reports are accurate and aligned to actual assets
Source/collection of data	Logis and Bas Reports; Asset Register, Asset verification exercise.
Method of calculation	Monthly asset reconciliation report.
Data limitations	Non submissions and non-updating of systems, district co-ordination.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Updated Asset Register and monthly signed reconciliations
Indicator responsibility	Programme Manager

Indicator title	Number of monitoring reports on AG's findings
Short definition	Communicate the AG's Findings and Monitor the Implementation of internal controls to minimise financial and operational risk ensuring the accountability of managers.
Purpose/importance	To ensure that internal controls are developed and implemented; enhancing fraud prevention and the accountability of managers
Source/collection of data	AG's Management Letter; Tracking Register; Procedure Manuals and Policies
Method of calculation	Number of monitoring reports on AG's findings
Data limitations	Incomplete tracking register and procedure manuals and policies. Lack of corporation from finance staff
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Implementation and review of internal controls and continuous monitoring of controls ensuring an unqualified audit report.
Indicator responsibility	Chief Director (Chief Financial Officer)

23. Sub-Programme 1.5: Communication Services

Communications

Indicator title	Development of a communication strategy
Short definition	Develop strategy in order to plan and ensure communications outcomes are achieved
Purpose	To ensure that the communication outcomes of providing information, changing perception of internal and external stakeholders; as well as changing behaviour in line with the vision of the Department; is achieved
Source/collection of data	Strategic Plan of the Department
Method of calculation	Communication strategy in place
Data limitations	Approved strategic plan
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Alignment of Communications Strategy to the Strategic plans of the Department
Indicator responsibility	Program manager

Indicator title	Development of a public participation and stakeholder strategy
Short definition	Development of public participation and stakeholder strategy
Purpose	Develop strategy in order to plan and ensure that interactive public participation by stakeholders are achieved
Source/collection of data	Strategic Plan of the Department
Method of calculation	Public participation and stakeholder strategy in place
Data limitations	Approved Strategic Plan
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Alignment of the Public Participation and Stakeholder Strategy to the Strategic plans of the Department
Indicator responsibility	Program manager

Indicator title	Number of Departmental public participation activities and events coordinated
Short definition	Ensure interactive and effective public participation meetings and events coordination
Purpose	Facilitate and coordinate community and stakeholder participation in the programmes and services of the Department
Source/collection of data	Directorates; Presidential Hotline reports; Comments received from communities
Method of calculation	Number of public participation activities and events coordinated
Data limitations	Late submissions and unconfirmed submitted activities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Interactive, scheduled and effective public participation and events coordinated
Indicator responsibility	Programme Manager

Indicator title	Number of publications designed, printed and distributed
Short definition	Ensure accurate and informative publications on the activities and services of the Department
Purpose	To provide information to external and internal stakeholders and communities
Source/collection of data	Directorates
Method of calculation	Number of publications printed
Data limitations	Late submissions by directorates
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Informative and publications on all the programmes, mandates, activities and legislation relating to the Department
Indicator responsibility	Programme Manager

Indicator title	Number of print and electronic adverts published including interviews and news articles
Short definition	Render media liaison and monitoring services
Purpose	Coordination of media coverage in purpose of the programmes, mandates, activities and legislation relating to the Department
Source/collection of data	Directorates; external queries
Method of calculation	Media statements issued, interviews conducted, articles published, media conferences organised, queries replied to
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator/	No
Desired performance	Informed internal and external stakeholders
Indicator responsibility	Programme manager

Indicator title	Departmental website developed
Short definition	Website developed and management
Purpose	Provide information to internal and external stakeholders
Source/collection of data	Directorates
Method of calculation	Number of hits
Data limitations	Inaccurate information submission
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Updated and interactive website
Indicator responsibility	Programme Manager

Indicator title	Number of outdoor advertising signage designed and quality checked
Short definition	Signage needs to be erected for every DARDLA project and office
Purpose	To promote the projects and activities of the Department
Source/collection of data	Directorates
Method of calculation	Number of signage erected
Data limitations	Late submission of project information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All projects and offices have signage that adhere to corporate identity
Indicator responsibility	Programme Manager

24. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**Sub-programme 2.1: Engineering Services**

Indicator title	Number of Status reports produced on total water consumption for irrigation reduced (million m ³)
Short definition	Water consumption for irrigation reduced
Purpose/importance	To assess the total consumption of water for irrigation
Source/collection of data	Progress reports
Method of calculation	Count of total water consumed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Yes
Desired performance	Less water used for irrigation
Indicator responsibility	Programme manager

Indicator title	Percent increase in water use efficiency (m ³ / ha)
Short definition	Increase in water use efficiency (m ³ / ha)
Purpose/importance	To assess the efficient use of water
Source/collection of data	Progress reports
Method of calculation	Percent water consumed efficiently
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Reported quarterly
New indicator	Yes
Desired performance	Water used more efficiently for irrigation
Indicator responsibility	Programme manager

Indicator title	Number of status reports produced on arable land facilitated for water rights
Short definition	Status reports on water rights
Purpose/importance	To assess the efficient use of water
Source/collection of data	Progress reports
Method of calculation	Number of status reports on water rights facilitated
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Status reports produced on water rights facilitated
Indicator responsibility	Programme manager

Indicator title	Number of final certificates issued for infrastructure constructed.
Short definition	Certificates issued for infrastructure constructed
Purpose/importance	To assess infrastructure construction successfully completed
Source/collection of data	Progress reports
Method of calculation	Count of certificates issued for infrastructure constructed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A high number of certificates issued
Indicator responsibility	Programme manager

Indicator title	Number of agricultural engineering advisory reports prepared.
Short definition	Agricultural engineering advisory reports prepared
Purpose/importance	The show advisory reports based on recommendations to a client on what infrastructure, mechanization and technology development options that will be best suited for production programme and this includes pre-feasibility and cost estimate reports.
Source/collection of data	Progress reports
Method of calculation	Count of advisory reports prepared
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A high number of reports.
Indicator responsibility	Programme manager

Indicator title	Number of clients provided with ad hoc engineering advice during official visits.
Short definition	clients provided with ad hoc engineering advice
Purpose/importance	To assess the extent to which engineering advice is provided to clients on request during official visits to farms/offices.
Source/collection of data	Progress reports
Method of calculation	Count of clients provided with engineering advice
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A high number of certificates issued
Indicator responsibility	Programme manager

Indicator title	Number of Status reports on percent irrigable land in the Province that is irrigated
Short definition	Irrigation systems development
Purpose/importance	The purpose of this indicator is to assess irrigation systems (ha) developed for emerging and small scale farmers. It includes an assessment of the back yards under irrigation during the reporting period. It helps to assess the extent of access to irrigation water for better production
Source/collection of data	Data collection from the field
Method of calculation	Area under irrigation (ha) divided by the total potential irrigable area (ha) in the province.
Data limitations	May not be able to identify all areas that are under irrigation in the province.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increase in the percent irrigable land that is under irrigation is desirable.
Indicator responsibility	Programme manager

Indicator title	Development and improvement of water resources and use (including dams)
Short definition	Development and improvement of water resources
Purpose/importance	To assess the extent of development and improvement of water resources for agriculture
Source/collection of data	Progress reports
Method of calculation	Number of water resources infrastructure developed
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High number of water resources infrastructure developed
Indicator responsibility	Programme manager

Indicator titles	Number of dams inspected, repaired, maintained, to meet safety standards.
Short definition	Dam safety inspection
Purpose/importance	This indicator assesses the number of agricultural dams that are safe for use by rural communities.
Source/collection of data	Department of Water Affairs & Environment, Investigations. Quarterly and Annual reports
Method of calculation	Agricultural dams meeting dam safety standard out of total dams in the Province
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have all agricultural dams being safe for use by rural communities.
Indicator Responsibility	Responsible Manager

Indicator titles	Number of farmers accessing infrastructure resources
Short definition	Access to infrastructure
Purpose/importance	The purpose of this indicator is to assess if access to infrastructure resources (e.g. soil and water conservation works, irrigation facilities, fencing and livestock watering systems) results in increased productivity.
Source/collection of data	Farmer survey reports
Method of calculation	Number of farmers accessing infrastructure resources reporting

calculation	increased crop productivity divided by the total number of farmers accessing infrastructure resources
Data limitations	Use of sampling techniques that may result in over- or under-estimation of the indicator
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The desired performance is all crop farmers accessing infrastructure resources achieving higher crop productivity
Indicator Responsibility	Responsible Manager

Indicator title	Number of designs with specifications for agricultural engineering solutions provided.
Short definition	Designs with specifications for agricultural engineering solutions
Purpose/importance	To assess the extent of preparation of Designs with specifications for construction of agricultural infrastructure, mechanization and appropriate technology applications.
Source/collection of data	Progress reports
Method of calculation	Count of designs with specifications prepared
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative annually
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	A high number of designs with specifications
Indicator responsibility	Programme manager

Indicator title	Number of government irrigation schemes revitalised
Short definition	Government irrigation schemes revitalised
Purpose/importance	To improve the efficiency of government irrigation schemes
Source/collection of data	Progress reports
Method of calculation	Number of schemes revitalized
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All government schemes to be revitalized
Indicator responsibility	Programme manager

Sub-programme 2.2: Landcare

Indicator title	Number of awareness campaigns on LandCare
Short definition	Awareness campaigns for LandCare
Purpose/importance	To indicate the extent of outreach for farmers to be aware of their responsibilities in carrying out soil and water conservation works
Source/collection of data	Awareness campaign reports;
Method of calculation	Count of awareness campaigns done
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative annually
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	A high number of awareness campaigns over a wide geographical area and well informed land users for natural resources.
Indicator responsibility	Programme manager

Indicator title	Number of capacity building exercises conducted
Short definition	Capacity building exercises
Purpose/importance	To show the extent of development and or training of beneficiaries for effective implementation of land care programme
Source/collection of data	Progress reports;
Method of calculation	Count of capacity building exercises conducted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative annually
Reporting cycle	Reported quarterly
New indicator	Yes
Desired performance	A high number of awareness campaigns over a wide geographical area and well informed land users for natural resources is the desired performance.
Indicator responsibility	Programme manager

Indicator title	Number of farm land hectares improved through conservation measures
Short definition	Farm land hectares improved through conservation and rehabilitation measures
Purpose/importance	To assess the extent to which farm land is conserved and rehabilitated through conversation measures.
Source/collection of data	Progress reports
Method of calculation	The area that has been conserved (determined by surveying)
Data limitations	Availability qualified technical staff to collect and analyse data

Type of indicator	Outcome and impact
Calculation type	Cumulative annually
Reporting cycle	Reported annually
New indicator	No
Desired performance	More degraded land improved through conservation and rehabilitation measures for production
Indicator responsibility	Programme manager

Indicator title	Number of beneficiaries adopting sustainable production technologies and practices
Short definition	Beneficiaries adopting sustainable production techniques
Purpose/importance	Assess the Number of beneficiaries implementing sustainable production technologies according to CARA regulations
Source/collection of data	Beneficiary survey reports
Method of calculation	Count of beneficiaries adopting sustainable production technologies and practices
Data limitations	Accuracy of survey data
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Reported annually
New indicator	Yes
Desired performance	All beneficiaries adopting sustainable production technologies and practices
Indicator responsibility	Programme manager

Indicator title	Number of Communal grazing areas/projects with adequate livestock management infrastructure
Short definition	Livestock watering systems
Purpose/importance	The purpose of this indicator is to assess the extent to which there is sufficient provision of water for livestock throughout the year.
Source/collection of data	Field data collection
Method of calculation	Number of communities indicating their grazing areas have adequate water supplies for their livestock throughout the year.
Data limitations	The ability to monitor livestock watering systems in all grazing areas
Type of indicator	Outcome
Calculation type	Cumulative over the five year reporting period
Reporting cycle	Annual
New indicator	No
Desired performance	An increasing number of communities indicating their grazing areas have adequate watering systems is desirable.
Indicator responsibility	Responsible Manager

Indicator title	Number of hectares under invader plant control
Short definition	Invader plant control
Purpose/importance	The purpose of this indicator is to assess the extent to which the area (ha) infected by invader plants is being kept under control or being prevented from expanding.
Source/collection of data	Resource investigations conducted, Provincial Land degradation assessment surveys report
Method of calculation	Area (ha) under invader plants
Data limitations	Limited number of technicians to collect data in all areas under invader plants
Type of indicator	Outcome
Calculation type	Cumulative annually
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	A non-increasing or decreasing area under invader plants is desirable.
Indicator responsibility	Programme manager

Indicator title	Number of schools and out of schools youth involved in Junior Land Care projects
Short definition	Junior Land Care
Purpose/importance	To capacitate the youth in natural resource management
Source/collection of data	Quarterly and Annual reports
Method of calculation	The number of schools and communities involved in Junior Land Care
Data limitations	Estimated data used
Type of indicator	Output
Calculation type	Cumulative annually
Reporting cycle	Reported quarterly
New indicator	No
Desired performance	A high number of schools and communities involved in Junior Land Care
Indicator responsibility	Programme manager

Sub-programme 2.3: Land Use Management

Indicator title	Number of farm plans developed
Short definition	farm plans developed
Purpose/importance	The purpose of this indicator is to manage the use of land
Source/collection of data	Progress report
Method of calculation	Count the number of farm plans developed
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increasing number of farm plans developed
Indicator responsibility	Responsible Manager

Indicator title	Number of hectares planned for sustainable farming purposes
Short definition	Hectares planned for improved conservation measures
Purpose/importance	To reduce land degradation
Source/collection of data	Progress report
Method of calculation	Hectares planned for conservation
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All land should be conserved
Indicator responsibility	Programme manager

Indicator title	Number of recommendations made on subdivisions of agricultural land use
Short definition	recommendations made on subdivisions of agricultural land use/resource investigations conducted
Purpose/importance	The purpose of this indicator is to manage the use of land
Source/collection of data	Progress reports
Method of calculation	Number of investigations conducted
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All recommendations addressed
Indicator responsibility	Responsible Manager

25. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT**Sub-Programme 3.1: Farmer Settlement**

Indicator title	Number of land reform projects assisted
Short definition	Facilitation of pre- and post settlement options on land reform projects through the provision of vula mehlo or options workshops
Purpose/importance	Past trends indicate that 30 cases are resolved annually.
Source/collection of data	Department of Rural Development and Land Reform
Method of calculation	Reports
Data limitations	Status Q report needs to be drawn up
Type of indicator	Outcome- Land Reform Projects functioning
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All land reform projects functioning
Indicator responsibility	Department of Rural Development and Land Reform and Programme Manager

Indicator title	Number of restituted projects assisted
Short definition	Facilitation of pre- and post settlement options on restitution projects through the provision of vula mehlo or options workshops
Purpose/importance	Past trends indicate that 30 cases are resolved annually.
Source/collection of data	RLCC (Regional Land Claims Commission)
Method of calculation	Reports
Data limitations	Status Q report needs to be drawn up
Type of indicator	Outcome- Land Restitution Projects functioning
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All restitution projects functioning
Indicator responsibility	RLCC (Regional Land Claims Commission) Department of Rural Development and Land Reform and Programme Manager

Indicator title	Number of land reform farms supported with specialized advice
Short definition	Refers to technical advisory services and material support
Purpose/importance	To ensure improvement and sustainability of land reform projects
Source/collection of data	Project performance reports as per extension and agricultural advisories i.e the use of manual or digital green book, and departmental asset register.
Method of calculation	Count of land reform green books and assets registered
Data limitation	None
Type of indicator	Input & output
Calculation type	Quantitative and qualitative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Increased number of productive and sustainable farms
Indicator responsibility	Directorate farmer support services

Indicator title	Number of reports on farm assessments facilitated
Short definition	Refers to resource surveys conducted including the development of business plans enterprise and farm, productivity and sustainable resource use.
Purpose/importance	Determine suitability of the land for the proposed enterprises and agricultural activity towards improved productivity profitability and sustainability of land reform projects in support of new land applications
Source/collection of data	Feasibility studies / on-farm assessment reports
Method of calculation	Count of on-farm assessment reports
Data limitation	None
Type of indicator	Input & Output
Calculation type	Quantitative and qualitative
Reporting cycle	Quarterly
New indicator	Revised
Desired performance	Increased number of farms assessed leading to improved productivity and sustainability as determined by available resources
Indicator responsibility	District manager

Indicator title	Number of land use and farm plans facilitated.
------------------------	--

Short definition	Land use plans facilitated for proposed land use changes e.g subdivisions and land use changes
Purpose/importance	To ensure the implementation of suitable land use practices and protection and conservation of natural resources
Source/collection of data	Relevant and specialised advice rendered and recorded through the manual and digital green book to support the change of land use application and farm development plans
Method of calculation	Count of change of land use request facilitated and recorded in the green book.
Data limitation	Non
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Revised
Desired performance	Improved awareness and application of NEMA, CARA land use prescripts by both farmers and advisors
Indicator responsibility	District manager

Indicator title	Number of land reform applications facilitated (land acquisition)
Short definition	Refers to the demand for agricultural land by HDI's for productive settlement and expansion of agricultural activities.
Purpose/importance	To facilitated the settlement of HDI's on agricultural productive land through farm assessment reports
Source/collection of data	Farm assessments reports related to land reform applications
Method of calculation	Count of land reform assessments conducted and reported
Data limitation	GIS staff allocation , resources and economist limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of farm assessments reports facilitated in support of land reform and these were approved through the provincial grant committees
Indicator responsibility	District manager

Indicator title	Number of projects performance reports compiled.
------------------------	--

Short definition	Farmer settlement projects performance reports compiled.
Purpose/importance	Verification and tracking land reform projects performance
Source/collection of data	Individual land reform project report
Method of calculation	Count of reports produced
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in number of project performance report with a sustainable rate of return of investment
Indicator responsibility	District manager

Indicator title	Number of Council of stakeholders, task teams and working groups established and functional
Short definition	Council of stakeholders , task teams and working groups in place
Purpose/importance	To ensure full engagement and participation of communities in the implementation of the CRDP.
Source/collection of data	Progress reports
Method of calculation	Council of stakeholder meetings
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have the CRDP council of stakeholder in place by September 2010
Indicator responsibility	Rural Development Manager

Indicator title	Institutional and governance frameworks for CRDP projects established
Short definition	Institutional and governance framework established
Purpose/importance	To ensure that implementation of CRDP projects are based on agreed criteria.
Source/collection of data	Progress reports
Method of calculation	Project selection criteria in place
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have the CRDP project selection criteria in place by September 2010
Indicator responsibility	Rural Development Manager

Indicator title	Number of comprehensive business plans developed through the IDP processes
Short definition	IDP based business plans develop
Purpose/importance	To ensure that all business plans are aligned to the IDP processes.
Source/collection of data	Progress reports
Method of calculation	Count of business plan developed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have IDP based business plans developed by August 2010
Indicator responsibility	Rural Development Manager

Indicator title	Number of comprehensive business plans funded
Short definition	Business plans funded
Purpose/importance	To ensure that business plans are executed optimally for community benefit.
Source/collection of data	Progress reports
Method of calculation	Count of business plans funded
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have the private funded business plan by September 2010
Indicator responsibility	Rural Development Manager

Indicator title	Number of jobs created through CRDP initiatives
Short definition	Decent jobs created

Purpose/importance	To contribute towards rural economic growth
Source/collection of data	Progress reports
Method of calculation	Number of jobs created
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have decent jobs created by March 2010
Indicator responsibility	Rural Development Manager

Indicator title	Number of people whose skills are developed through learnerships and other capacity programmes
Short definition	Skills development programme established
Purpose/importance	The purpose of this indicator is to ensure that transfer of skills is provided to learners within the context of skills development act and other capacity building legislations and policies.
Source/collection of data	Progress reports
Method of calculation	Count of number of learners enrolled
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have learners enrolled in different trades in place by March 2010
Indicator responsibility	Rural Development Manager

Indicator title	Number of wards developed through provision of socio economic activities with CRDP model
Short definition	Wards developed through CRDP
Purpose/importance	To ensure that wards graduate from one phase to another within the CRDP frame work
Source/collection of data	Progress reports
Method of calculation	Count of projects graduating from one phase to another
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New

Desired performance	To have the CRDP framework in place by March 2010
Indicator responsibility	Rural Development Manager

Indicator title	M & E system in place and functional
Short definition	M & E system in place
Purpose/importance	To assess the impact and monitor the progress in CRDP wards
Source/collection of data	Baseline studies and M&E reports
Method of calculation	M & E system in place
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have the M & E system in place by March 2010
Indicator responsibility	Rural Development Manager

Indicator title	Baseline information compiled and generated
Short definition	Baseline study in place
Purpose/importance	To establish the benchmark against which the programme will be initiated and the impact will be assessed
Source/collection of data	Progress reports and baseline study
Method of calculation	No of beneficiaries, referrals and projects implemented
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have the CRDP baseline in place by June 2010
Indicator responsibility	Rural Development Manager

Indicator title	Provincial CRDP strategy developed
Short definition	CRDP strategy developed
Purpose/importance	To develop guidelines and procedures on the implementation of CRDP.
Source/collection of data	Policy documents
Method of calculation	CRDP strategy in place

calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have the CRDP Strategy in place by December 2010
Indicator responsibility	Rural Development Manager

Indicator title	Number of investors participating in Mpumalanga rural development
Short definition	Investors participating in Mpumalanga RD
Purpose/importance	To encourage and attract investors from all spheres and sectors
Source/collection of data	Database, progress reports
Method of calculation	Count the number of investors participating in rural development
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To have a high number of investors participating in the rural development programme
Indicator responsibility	Rural Development Manager

Indicator title	Number of household food security and subsistence production units established through CRDP initiatives
Short definition	Food security and subsistence through CRDP
Purpose/importance	To promote the establishment of household food security and subsistence production programmes to increase the possibility of small economic enterprises and ensure self sustainability of communities and create local economic empowerment opportunities through the entire value chain
Source/collection of data	Baseline surveys, IDP's, CRDP Business plans and progress reports
Method of calculation	Number of food security projects, subsistent production units and number of beneficiaries.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Ensure food security, self sustainability and local economic opportunities in selected communities by March 2011
Indicator responsibility	Rural Development Coordinator

Indicator title	Establishment and improvement of rural infrastructure and facilities
Short definition	Rural communities infrastructure and facilities
Purpose/importance	To ensure that the rural communities have the necessary infrastructure and facilities.
Source/collection of data	Baseline surveys IDP, projects and progress reports
Method of calculation	Number of projects and beneficiaries
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To ensure that the rural community benefits and have access to all the necessary community services, basic facilities and community infrastructures by March 2011
Indicator responsibility	Rural Development Coordinator

3.2 Extension and Advisory Services

Indicator title	Number of small holder farmers supported
Short definition	Small holder farmers supported
Purpose/importance	To increase the support to the small holder farmers
Source/collection of data	Quarterly progress reports
Method of calculation	Count of small holder farmers assisted
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase assistance to small holder farmers
Indicator responsibility	Municipality Manager

Indicator title	Percentage of smallholder farmers producing for sale
Short definition	Smallholder farmers producing for sale
Purpose/importance	To determine the percentage of smallholder farmers producing for sale
Source/collection of data	Quarterly and Annual reports, information distribution reports, farmer surveys
Method of calculation	Number of farmers making decisions from information provided out of the total number that receive the information.
Data limitations	The use of sample to determine the number of farmers
Type of indicator	Outcome
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is an increase in the percentage of farmers who make decision based on the macro-economic information received
Indicator responsibility	Programme manager

Indicator title	Number of agricultural demonstrations facilitated
Short definition	Demonstrations facilitated
Purpose/importance	To assess the extent to which on-farm demonstrations are conducted
Source/collection of data	Quarterly progress reports
Method of calculation	Count of on-farm demonstrations that are facilitated per year
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase or a non-decrease in the number of on-farm demonstrations
Indicator responsibility	Municipality Manager

Indicator title	Number of farmer days held
Short definition	Farmer days held
Purpose/importance	To assess the extent to which farmer days are organized
Source/collection of data	Quarterly progress reports
Method of calculation	Count of farmer days that are organized
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase or a non-decrease in the number of farmer days organized
Indicator responsibility	Municipality Manager

Indicator title	Number of functional commodity groups supported
Short definition	Functional commodity groups supported
Purpose/importance	The indicator will assess the extent to which functional commodity groups are being supported. With an increase in functional commodity groups being supported, it is expected that the chances for poverty reduction and job creation are likely to increase.
Source/collection of data	Commodity groups survey report, progress reports
Method of calculation	Count of commodity groups that are functional or operational that are supported
Data limitation	Accuracy of commodity group survey report
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of functional commodity groups that are supported
Indicator responsibility	Municipality Manager

Indicator title	Number of functional commodity groups established
Short definition	Functional commodity groups established
Purpose/importance	The indicator will assess the extent to which functional commodity groups are being supported. With an increase in functional commodity groups being supported, it is expected that the chances for poverty reduction and job creation are likely to increase.
Source/collection of data	Commodity groups survey report, progress reports
Method of calculation	Count of commodity groups that are functional or operational that are established
Data limitation	Accuracy of commodity group survey report
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of functional commodity groups that are established
Indicator responsibility	Municipality Manager

Indicator title	Number of functional farmer associations/self help groups established
Short definition	Functional farmer associations/self help groups established
Purpose/importance	The indicator will assess the extent to which functional farmer associations/self help groups established.
Source/collection of data	Minutes of meetings, progress reports, Annual work plans and budgets
Method of calculation	Count of farmer associations/self help groups that are functional or operational that are established and supported
Data limitation	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is an increase in the number of functional farmer associations/self help groups

Indicator responsibility	Municipality Manager
---------------------------------	----------------------

Indicator title	Number of accredited training courses coordinated
Short definition	Coordinated courses
Purpose/importance	To assess the extent to which farmer training courses are being accredited.
Source/collection of data	Quarterly progress reports
Method of calculation	Count of accredited subject matter courses offered per year
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative per year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of accredited courses offered
Indicator responsibility	Municipality Manager

Indicator title	Number of farmers who attended accredited training courses
Short definition	Farmers attending accredited courses
Purpose/importance	To assess the trend in the number of farmers attending accredited training courses
Source/collection of data	Accredited training course reports / attendance registers
Method of calculation	Count of number of farmers attending accredited training courses
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	The desired performance is an increase in the number of farmers trained on accredited courses
Indicator responsibility	Municipality Manager

Indicator title	Number of non-accredited training courses coordinated
Short definition	Non-accredited courses coordinated
Purpose/importance	To assess the extent to which farmer training courses are based on non-accredited courses.
Source/collection of data	Quarterly progress reports
Method of calculation	Count of non-accredited subject matter courses coordinated
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative per year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is a decrease in the number of non-accredited courses offered
Indicator responsibility	Municipality Manager

Indicator title	Number of farmers who attended non-accredited training courses
Short definition	Farmers attending non-accredited courses
Purpose/importance	To assess the trend in the number of farmers attending non-accredited training courses
Source/collection of data	Non-accredited training course reports / attendance registers
Method of calculation	Count of number of farmers attending non-accredited training courses
Data limitation	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	The desired performance is an increase in the number of farmers trained on non-accredited courses
Indicator responsibility	Municipality Manager

Indicator title	Number of farmers supported with advice
Short definition	Access to agricultural advisory services
Purpose/importance	To assess the extent to which farmers have access to agricultural advisory services.
Source/collection of data	Household / farmer survey reports
Method of calculation	Count of number of households / farmers with access to agricultural advisory services
Data limitation	Accuracy of survey data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of farmers having access to agricultural advisory services
Indicator responsibility	Municipality Manager

Indicator title	Integrated grains value chain system organized (production, processing, marketing)
Short definition	Grain value chain systems
Purpose/importance	To monitor the progress made in implementing a grain value chain project
Source/collection of data	Project progress reports
Method of calculation	Count the number of grain project developed
Data limitation	None
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	All the grain value chain project developed
Indicator responsibility	District Manager

Indicator title	Number of cotton enterprise developed (cotton ginnery)
Short definition	cotton enterprise developed (cotton ginnery)
Purpose/importance	To monitor cotton enterprise developed on time
Source/collection of data	projects progress reports
Method of calculation	Count the number of cotton enterprise developed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified Number of cotton enterprise developed
Indicator responsibility	District manager

Indicator title	Number of livestock production infrastructure projects completed
Short definition	Livestock infrastructure projects completed
Purpose/importance	To monitor the livestock infrastructure projects completed on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of livestock projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	All identified livestock infrastructure projects completed
Indicator responsibility	District manager

Indicator title	Number of Agro-processing facilities completed(Grain Mills and skills)
Short definition	Agro-processing facilities completed
Purpose/importance	To monitor agro-processing infrastructure projects completed on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of maize mill projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified livestock infrastructure projects completed
Indicator responsibility	District manager

Indicator title	Number of irrigation infrastructure projects completed
Short definition	Irrigation infrastructure projects completed
Purpose/importance	To monitor irrigation farming infrastructure projects completed on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of irrigation farming infrastructure projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified irrigation farming infrastructure projects completed
Indicator responsibility	District manager

Indicator title	Number of apple production projects completed
Short definition	Apple projects completed
Purpose/importance	To monitor apple production projects completed on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of apple production projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified apple production projects completed
Indicator responsibility	District manager

Indicator title	Number of poultry abattoirs developed
Short definition	Poultry abattoirs developed
Purpose/importance	To monitor the revitalization of all government irrigation projects
Source/collection of data	Projects progress reports
Method of calculation	Count of broiler infrastructure projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified broiler projects completed
Indicator responsibility	District manager

Indicator title	Number of poultry enterprises developed
------------------------	---

Short definition	Poultry enterprises
Purpose/importance	To monitor broiler infrastructure projects completed on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of broiler infrastructure projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified broiler infrastructure projects completed
Indicator responsibility	District manager

Indicator title	Number of Red meat Abattoir infrastructure projects completed
Short definition	Abattoir infrastructure projects completed
Purpose/importance	To monitor broiler infrastructure projects completed on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of Abattoir infrastructure projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified Abattoir infrastructure projects completed
Indicator responsibility	District manager

Indicator title	Number of borehole infrastructure projects completed
Short definition	Borehole infrastructure projects completed (storage of water, drilling and equipping of boreholes)
Purpose/importance	To ensure access to water for agricultural purposes
Source/collection of data	Quarterly reports (borehole infrastructure completed)
Method of calculation	Count of number of borehole infrastructure completed
Data limitation	Accuracy of collected data on borehole infrastructure completed
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increase to the access of water for agricultural purposes
Indicator responsibility	Programme manager

Indicator title	Number of Bee Keeping infrastructure projects completed
Short definition	Bee Keeping infrastructure projects completed
Purpose/importance	To monitor Bee Keeping infrastructure projects completed on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of Bee Keeping infrastructure projects completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified Bee Keeping infrastructure projects completed
Indicator responsibility	District manager

Indicator title	Number of jobs created through EPWP
Short definition	Jobs created through EPWP
Purpose/importance	To monitor the number of jobs created through EPWP projects
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of number of jobs created through all infrastructure projects
Data limitation	Limited to EPWP projects
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Indicate an increase in jobs created per project
Indicator responsibility	EPWP coordinator

3.3. Food Security

Indicator title	Number of tractors and implements provided & maintained
Short definition	Tractors provided and maintained
Purpose/importance	To assess the outreach of mechanization support.
Source/collection of data	Mechanization progress reports
Method of calculation	Count of tractors provided
Data limitation	Mechanization support records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desired performance is an increase in the number of tractors provided
Indicator responsibility	Responsibility manager

Indicator title	Area ploughed and planted for subsistence farmers (ha)
Short definition	Mechanization support by ploughing and planting for subsistence farmers
Purpose/importance	To assess the outreach of mechanization support.
Source/collection of data	Mechanization / progress reports
Method of calculation	Area cultivated with support under Masibuyele Emasimini mechanization programme
Data limitation	Accuracy of mechanization support records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The desired performance is an increase in the area ploughed and planted under mechanization support for subsistence farmers
Indicator responsibility	Responsibility manager

Indicator title	Area ploughed and planted for commercial farmers (ha)
Short definition	Mechanization support by ploughing and planting for commercial farmers
Purpose/importance	To assess the outreach of mechanization support.
Source/collection of data	Mechanization / progress reports
Method of calculation	Area planted with support under Masibuyele Emasimini mechanization programme
Data limitation	Accuracy of mechanization support records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The desired performance is an increase in the area planted under mechanization support.
Indicator responsibility	Responsibility manager

Indicator title	Number of food gardens established and supported
Short definition	A small piece of land used for household food production
Purpose/importance	To improve access to affordable and diverse food at household level
Source/collection of data	Reports on household food gardens established
Method of calculation	Number of household, institutional and community food gardens
Data limitation	Availability, accessibility and accuracy of inter-departmental data collected
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The desired performance is to have increased number of food gardens
Indicator responsibility	Programme manager

Indicator title	Crop yields estimates (tons / ha by crop)
Short definition	Crop yields estimates
Purpose/importance	To assess tonnages produced per ha
Source/collection of data	Quarterly progress reports
Method of calculation	Count of tons harvested per ha
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the tonnages produced per ha
Indicator responsibility	Food security manager

Indicator title	Number of users/beneficiaries associations functional and supported
Short definition	Users/beneficiaries supported
Purpose/importance	To assess the trend in the number of mechanization user associations supported
Source/collection of data	Quarterly progress reports
Method of calculation	Count of the number of user associations supported
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an initial increase and then maintenance of the number of user associations supported
Indicator responsibility	Responsibility manager

Indicator title	Percentage households food insecure
Short definition	Database of households food insecure
Purpose/importance	To know the percentage of households food insecure
Source/collection of data	Quarterly progress reports
Method of calculation	Count of households food insecure
Data limitation	Accuracy of survey households food insecure
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is a database of households food insecure
Indicator responsibility	Responsibility manager

Indicator title	Number of food insecure households benefiting from ME interventions
Short definition	Food insecure households benefiting
Purpose/importance	To assess the extent to which food insecure rural households are benefiting from the food security interventions
Source/collection of data	Household survey reports, Quarterly progress reports
Method of calculation	Number of rural households without enough grain and nutrition who are benefiting from the food security interventions expressed as a percentage.
Data limitation	Accuracy of survey data
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have all food in-secure households benefiting from the interventions
Indicator responsibility	Programme manager

Indicator title	Number of food security ME awareness campaigns held
Short definition	Food security awareness campaigns
Purpose/importance	The awareness campaigns will enable the provision of nutrition education to beneficiaries; and advocacy and awareness on the importance of integrating food security and / or nutrition considerations into agricultural programmes.
Source/collection of data	Quarterly progress reports
Method of calculation	Count of food security campaigns held
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have an increase in food security awareness campaigns
Indicator responsibility	Programme manager

Indicator title	Number of people reached through the ME mobilization / awareness campaigns
Short definition	People reached through ME mobilization campaigns
Purpose/importance	The indicator aim to inform individuals about the ME programme
Source/collection of data	Number of people reached through campaigns
Method of calculation	Count of the individuals reached in the campaigns through attendance register
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative per campaign
Reporting cycle	Monthly
New indicator	No
Desired performance	To have all people being aware of the ME programme
Indicator responsibility	Programme manager

Indicator title	Number of food security status reports compiled (War on Poverty)
Short definition	Food security status reports
Purpose/importance	The purpose of the this indicator is to assess the extent of the food security information status during any given month of the strategic planning period
Source/collection of data	Monthly food security status reports
Method of calculation	Count of food security status reports
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative per year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have 12 food security status reports per annum
Indicator responsibility	Programme manager

Indicator title	Number of newly verified food insecure households.
Short definition	Verified food insecure households
Purpose/importance	Identification of the households/beneficiaries to be targeted
Source/collection of data	War room reports
Method of calculation	Counting of food insecure households
Data limitation	Mainly uses secondary data and not yet implemented in all municipalities.
Type of indicator	Input data
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Reduction of the number of food insecure households
Indicator responsibility	Responsibility manager

Indicator title	Food Security Strategy (War on Poverty) developed
Short definition	Food security strategy
Purpose/importance	To assess progress made in developing the food security strategy
Source/collection of data	Monthly status reports
Method of calculation	Count of strategy status reports
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative per month
Reporting cycle	Monthly
New indicator	No
Desired performance	To have a provincial food security report developed
Indicator responsibility	Programme manager

Indicator title	Number of permanent jobs created through EPWP
Short definition	Permanent Jobs created through EPWP
Purpose/importance	To monitor the number of permanent jobs created through EPWP projects
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of number of permanent jobs created through all infrastructure projects
Data limitation	Limited to EPWP projects
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Indicate an increase in permanent jobs created per project
Indicator responsibility	EPWP coordinator

Indicator title	Number of temporary jobs created through EPWP
Short definition	Temporary Jobs created through EPWP
Purpose/importance	To monitor the number of temporary jobs created through EPWP projects
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of number of temporary jobs created through all infrastructure projects
Data limitation	Limited to EPWP projects
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Indicate an increase in temporary jobs created per project
Indicator responsibility	EPWP coordinator

26. PROGRAMME 4: VETERINARY SERVICES:**4.1 Animal Health**

Indicator title	Number of animals vaccinated against Anthrax
Short definition	Anthrax Vaccination
Purpose/importance	Creating protection around the susceptible areas of the province and particularly the Kruger National Park to prevent the spread of Anthrax. This is essential for human and animal health.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each animal is counted every time it is vaccinated over the reporting year.
Data limitations	The accuracy of the number of animals vaccinated depend on the reliability of the animal health technician's records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will be an indication of higher levels of immunity and protection against infection with Anthrax bacteria.
Indicator responsibility	Director Animal Health

Indicator title	Number of animals vaccinated against Rabies.
Short definition	Rabies Vaccination
Purpose/importance	Build up an immune population of primarily dogs and cats in Mpumalanga to prevent the spread of Rabies. This is essential for human and animal health.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each animal is counted every time it is vaccinated over the reporting year.
Data limitations	The accuracy of the number of animals vaccinated depend on the reliability of the animal health technician's records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired	Higher performance is desirable since it will be an indication of

performance	higher levels of immunity and protection against infection with the Rabies virus.
Indicator responsibility	Director Animal Health

Indicator title	Number of cattle vaccinated against Brucellosis.
Short definition	CA (Brucellosis) Tests conducted
Purpose/importance	Determining the number of positive herds and level of infection in the province. This is essential for human and animal health.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each animal is counted every time it is bled over the reporting year.
Data limitations	The accuracy of the number of animals bled depend on the reliability of the animal health technician's records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will give an indication of the incidence and prevalence of the disease in the province.
Indicator responsibility	Director Animal Health

Indicator title	Number of animals vaccinated against Foot- and Mouth Disease.
Short definition	Foot- and Mouth Disease (FMD) Vaccination
Purpose/importance	Creating a protection zone around the Kruger National Park Mozambique and Swaziland, to prevent the spread of Foot and Mouth Disease. This is essential to maintain the country's FMD status and export markets.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarian offices, who supply a report to the District Animal Health Office where it is consolidated for the province.
Method of calculation	Each animal is counted every time it is vaccinated over the reporting year.
Data limitations	The accuracy of the number of animals vaccinated depend on the reliability of the animal health technician's records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will be an indication of higher levels of immunity and protection against infection with FMD

	virus.
Indicator responsibility	Director Animal Health

Indicator title	Number of poultry vaccinated against New Castle Disease.
Short definition	New Castle Disease (NCD) Vaccination
Purpose/importance	Boosting immunity to prevent spread. This is essential for human and animal health.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each bird is counted every time it is vaccinated during the reporting year.
Data limitations	The accuracy of the number of birds vaccinated depend on the reliability of the animal health technician's records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will enhance immunity.
Indicator responsibility	Director Animal Health

Indicator title	Number of sheep treated for Sheep-scab
Short definition	Number of sheep treated by the state or under state supervision for Sheep-scab. Sheep-scab is a notifiable skin disease of sheep caused by a mite. It is contagious and causes severe wool loss.
Purpose/importance	The treatment of infected flocks is essential to prevent spread of the disease and for animal welfare.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each sheep is counted every time it is treated during the reporting year.
Data limitations	The accuracy of the number of sheep treated depends on the reliability of the animal health technician's records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will enhance control.
Indicator responsibility	Director Animal Health

Indicator title	Number of animal movement permits issued.
Short definition	Permits are issued for movement control and include Red Cross permits for disease control Purposes.
Purpose/importance	Movement control of animals and animal products to prevent spread of disease.
Source/collection of data	Animal health technicians and state veterinarians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Number of permits issued.
Data limitations	The accuracy of the number of permits issued depends on the reliability of the animal health technicians and state veterinarians records kept as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will enhance traceability.
Indicator responsibility	Director Animal Health

Indicator title	Number of cattle dipped for external parasites control
Short definition	Number of cattle dipping for external parasites (ticks, mange and other external parasites).
Purpose/importance	Control of external parasites to prevent diseases, blood loss, tissue damage, irritation and to aid disease surveillance.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each animal is counted every time it is dipped during the reporting year.
Data limitations	The accuracy of the number of cattle dipped depend on the reliability of the animal health technicians records kept as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable to enhance animal health.
Indicator responsibility	Director Animal Health

Indicator title	Number of samples taken for disease surveillance.
Short definition	Number samples collected for AI, CSF, BSE and as prescribed by DAFF.
Purpose/importance	Early detection of new and emerging diseases.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each sample is counted every time it is collected during the reporting year.
Data limitations	The accuracy of the number of samples collected depends on the reliability of the animal health technicians records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will enhance surveillance.
Indicator responsibility	Director Animal Health

Indicator title	Number of animal health information days/sessions held.
Short definition	The information session must be structured with an animal health program. Animal owners get capacitated through animal health sessions on how to identify and control some of the animal diseases that their animals are exposed to.
Purpose/importance	Educate clients and the general public.
Source/collection of data	Veterinary officials records who will supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each session is counted every time it is presented during the reporting year.
Data limitations	The accuracy of the number of sessions presented depends on the reliability of the veterinary official records kept as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will enhance awareness.
Indicator responsibility	Director Animal Health

Indicator title	Number and percentage of animals tested for Skin TB.
Short definition	TB test
Purpose/importance	To determine the prevalence of TB in the province and prevent its spread. This is essential for animal health, ensuring meat safety in contribution to public health.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarian offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each animal is counted every time it is tested over the reporting year.
Data limitations	The accuracy of the number of animals tested depend on the reliability of the animal health technician's records kept in conjunction with the stock census for the area as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable since it will give an indication of the TB status in the province.
Indicator responsibility	Director Animal Health

Indicator title	Number of CA samples collected.
Short definition	Contagious abortion is a contagious disease of cattle that is characterized by abortion and/or infertility. It is also a serious public health risk. It is a controlled disease for these reasons.
Purpose/importance	To determine the prevalence of CA (Brucellosis) and identify and slaughter positive animals. This is essential for animal and human health.
Source/collection of data	Animal Health technicians records, submitted to the state veterinarians offices, who supply a report to the District Animal Health Office and then consolidated by the province.
Method of calculation	Each animal is counted every time it is bled during the reporting year.
Data limitations	The accuracy of the number of animals bled depends on the reliability of the animal health technician's records kept as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher performance is desirable to identify and eradicate the disease in support of human and animal health.
Indicator responsibility	Director Animal Health

Indicator title	Number of animal inspected
Short definition	Animal inspections
Purpose/importance	To meet surveillance goals for certain controlled diseases, e.g. foot-and mouth disease, classical swine fever and highly pathogenic avian influenza to provide evidence for guarantees of disease freedom to OIE. To detect outbreaks of controlled notifiable and emerging diseases to enable timeous response.
Source/collection of data	Inspection records and reports of dip tank assistants and animal health technicians reported to state veterinarians, district and provincial animal health office.
Method of calculation	Every animal is counted every time it is inspected.
Data limitations	The accuracy of the number of animals inspected depends on the reliability of the dip tank assistant and animal health technician's records kept at their offices.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher indicates good turnout for inspection, greater awareness, response to outbreaks, and more auctions.
Indicator responsibility	Director Animal Health

Indicator title	Number of veterinary export certificates issued.
Short definition	Veterinary certificates include all forms of certificates on uniquely serial numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal products.
Purpose/importance	To certify the health status of animals and animal products according to importing countries conditions.
Source/collection of data	State veterinarian records, submitted to the District Office and then consolidated by the province.
Method of calculation	Each certificate is counted every time it is issued during the reporting year.
Data limitations	The accuracy of the number of certificates issued depends on the state veterinarians records kept as well as accuracy of capturing the data.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Quality and accuracy of certification enhances the countries internationally credibility.
Indicator responsibility	Director Animal Health and Director Veterinary Specialized Services

Indicator title	Number of export establishments registered (Dairy and Game farms)
Short definition	Registration can 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 credibility of veterinary certification for export from such establishments in order to enhance international trade.
Source/collection of data	State Veterinarian records report to the district office and then consolidated by the province.
Method of calculation	Each establishment is counted upon registration during the reporting year.
Data limitations	The accuracy of the number of establishments registered depends on the reliability of veterinarian's records.
Type of indicator	Output.
Calculation type	Cumulative over reporting year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher compliant registration.
Indicator responsibility	Director Animal Health and Director Veterinary Specialized Services

4.2 Veterinary Clinical Services

Indicator title	Number of animals attended to during PAHC sessions.
Short definition	Number of animals attended to during primary animal health care (PAHC) sessions.
Purpose/importance	Treatment of sick animals to improve animal health during primary animal health care sessions.
Source/collection of data	Clinical case records of veterinary nurses and clinical state veterinarians reported to provincial office.
Method of calculation	Each animal is counted once for each day they are presented at the facility regardless of how many times.
Data limitations	The accuracy of the number of animals attended to depend on the reliability of the veterinary nurses and clinical state veterinarians' records kept at clinics/consulting rooms, as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over the financial year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher level can indicate greater awareness and improved animal health.
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of veterinary extension sessions held
Short definition	Number of schools visited, farmers days presentations and community meetings attended
Purpose/importance	Educate clients
Source/collection of data	Extension records of veterinary nurses and clinical state veterinarians reported to provincial office.
Method of calculation	Each extension session counted only once.
Data limitations	Depends on the reliability of the veterinary nurses and clinical state veterinarians' records kept at clinics/consulting rooms, as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative over the financial year.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher level indicating greater awareness and contributing to human and animal health.
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of Animal Health Centres completed
Short definition	Animal Health Centre completed
Purpose/importance	To monitor Animal Health Centre completed on time
Source/collection of data	Animal Health Centre progress reports
Method of calculation	Count of Animal Health Centre completed
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified Animal Health Centre completed
Indicator responsibility	Director Animal Health

Indicator title	Number of diptanks built
Short definition	Veterinary diptanks built
Purpose/importance	To monitor diptanks completed on time
Source/collection of data	Diptanks progress reports
Method of calculation	Count of Veterinary diptanks completed

calculation	
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified Veterinary diptanks completed
Indicator responsibility	Director Animal Health

4.3 Veterinary Public Health and Food Safety

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	Every abattoir inspection is followed by an inspection report done by the responsible veterinary public health (VPH) practitioner or VPH state veterinarian. This is reported to the provincial office.
Method of calculation	Each visit to abattoir is counted as one inspection, regardless as the number of times the abattoir is visited.
Data limitations	The accuracy of the number of abattoir inspections depend on the reliability of the veterinary public health (VPH) practitioner or VPH state veterinarians' records kept at their offices, as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Higher in cases of non-compliance or increase in the number of abattoirs. Lower where abattoirs have a sound hygiene management system and HAS in place.
Indicator responsibility	Deputy Director Veterinary Public Health

Indicator title	Number of animal by-product facilities inspected.
Short definition	Facilities inspected (rendering/sterilisation plants) to ensure continued production of safe meat and meat products. Facilities are used to process abattoir and other animal by-products (rendering/sterilization plants) must comply with the prescripts of the Meat Safety Act, 2000 to ensure safe and hygienic disposal of these by-products.
Purpose/importance	To ensure that Sterilization Plants comply with the Meat Safety Act (Act 40 of 2000) and Act 36 of 1947.
Source/collection of data	Veterinary public health (VPH) practitioner or VPH state veterinarian records.

Method of calculation	Each visit to a facility is counted as one inspection.
Data limitations	The accuracy and quality of facility inspections depend on the thoroughness of the veterinary public health (VPH) practitioner or VPH state veterinarians' records.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and annually.
New indicator	No.
Desired performance	Sterilization plants - higher in cases of non-compliance, animal disease outbreaks and control thereof.
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of public awareness campaigns sessions held(info days, seminars, school visits)
Short definition	These refer to campaigns that are organized to inform the public about safe and healthy harvesting of meat, the danger of consuming unsafe meat and zoonotic diseases. Activities include presentations, lectures, video showing, discussions, and farmer's days. The campaigns are to be held at locations such as schools, community meetings, Clinics, Pension pay-points, farms. A session means one complete activity to one group of audience at a particular location.
Purpose/importance	Enhance meat safety awareness.
Source/collection of data	Veterinary public health (VPH) practitioner or VPH state veterinarian records.
Method of calculation	Each joint operation, school visit and abattoir workshop conducted are counted as one public awareness campaign.
Data limitations	The accuracy of the number of public awareness campaigns conducted depend on the reliability and thoroughness of the veterinary public health (VPH) practitioner or VPH state veterinarians' records kept at their offices, as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and Annually.
New indicator	No.
Desired performance	Higher to create greater awareness.
Indicator responsibility	Director Veterinary Specialized Services.

Indicator title	Number of illegal slaughtering investigations held(joint operations)
Short definition	All activities carried out to ensure that slaughtering is done according to the Meat Safety Act (Act 40 of 2000). The Meat Safety Act, 2000 (Section 7 (1)(2)) prescribes that no person may slaughter any animal at any place other than an abattoir, with the exception of slaughtering for own consumption and for cultural and religious purposes. Locations such as pension pay-points, street vendors, informal shops, butcheries will be inspected to ensure that the meat and meat products that are being sold to the public are from registered abattoirs and have been passed for human consumption
Purpose/importance	To ensure that illegal slaughtering is investigated and that meat from such facilities is not entering the food chain.
Source/collection of data	Veterinary public health (VPH) practitioner or VPH state veterinarian records.
Method of calculation	Each investigation is recorded as one.
Data limitations	Investigations can only take place on reports or suspicions. Veterinary public health (VPH) practitioner or VPH state veterinarians' records
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and Annually.
New indicator	No.
Desired performance	Higher to prevent unsafe meat entering the food chain.
Indicator responsibility	Director Veterinary Specialized Services.

Indicator title	Number of contact sessions held with all role players(food control committees, abattoir workshop)
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	Every abattoir information day is reported on by the responsible veterinary public health (VPH) official and is reported to the provincial office.
Method of calculation	Each abattoir information day is counted as one contact session.
Data limitations	Veterinary public health (VPH) official's records.

Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and Annually.
New indicator	No.
Desired performance	Higher to ensure greater participation and interaction of all relevant stakeholders and role players.
Indicator responsibility	Director Veterinary Specialized Services.

Indicator title	Number of export establishments registered(HAR read meat & poultry abattoirs)
Short definition	Registration can 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 that all meat establishments that apply for export registration are inspected and recommended if the facility complies with the requirements.
Source/collection of data	Each facility inspection is followed by an inspection report done by responsible State Veterinarian or PEO and this is reported to the provincial office and DAFF.
Method of calculation	Each facility registered by DAFF for export will be counted as an export facility.
Data limitations	The accuracy of the number of export facility inspection conducted depends on the reliability of State Veterinarian or PEO records kept at their offices, as well as accuracy of capturing the data in reports.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly and Annually.
New indicator	No.
Desired performance	Higher to ensure that each applicant is compliant and registered.
Indicator responsibility	Director Veterinary Specialized Services.

Indicator title	Number of samples collected for residue monitoring at export establishments.
Short definition	Samples taken from animal products for the purpose of monitoring residue to ensure compliance with the requirements of the importing countries.
Purpose/importance	To detect undesirable residues in order to enhance human health.
Source/collection of data	All samples taken will be reported on the sampling form as supplied by DAFF.
Method of calculation	Samples to be taken from the abattoirs indicated by DAFF.
Data limitations	Veterinary public health (VPH) official records.
Type of indicator	Output.

Calculation type	Cumulative.
Reporting cycle	Quarterly and Annually.
New indicator	No.
Desired performance	Higher to ensure that final product is free of residues.
Indicator responsibility	Director Veterinary Specialized Services.

4.4 Veterinary Laboratory Services

Indicator title	Number of food safety specimens tested
Short definition	Number of meat, milk, and eggs specimens tested for food safety.
Purpose/importance	To ensure that food specimens are tested for food born diseases and zoonosis
Source/collection of data	Sample registration records and vet technologists' records
Method of calculation	Each food specimen registered and tested is counted as one
Data limitations	The accuracy of Sample registration records and vet technologist records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually.
New indicator	Yes
Desired performance	Higher. To ensure early diagnosis and detection of food born diseases and zoonosis
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of abattoir hygiene monitoring specimens tested
Short definition	Number of specimens collected for abattoir hygiene monitoring including surface samples (Rodac plates, swabs, etc.) and water.
Purpose/importance	To ensure that general hygiene at food establishments is maintained and improved
Source/collection of data	Sample registration records and vet technologist records
Method of calculation	Each food specimen registered and tested is counted as one
Data limitations	The accuracy of Sample registration records and vet technologist records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually.
New indicator	Yes
Desired performance	Higher. To ensure that the processing of food products meet the minimum hygiene requirements
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of specimens tested for Controlled/Notifiable diseases
Short definition	Number of suitable specimens tested for Controlled/Notifiable diseases (See DAFF list for Controlled /Notifiable diseases).
Purpose/importance	To ensure a better support function to vet services in the control and eradication of controlled/notifiable diseases
Source/collection of data	Sample registration records and vet technologist records
Method of calculation	(One specimen tested for two diseases should be counted as two)Each suitable specimen tested for a controlled/notifiable disease is counted as one
Data limitations	The accuracy of Sample registration records and vet technologist records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually.
New indicator	No
Desired performance	Higher. The higher number of specimens tested will enhance the control of diseases.
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of specimens tested for Non-Controlled/Non-Notifiable diseases
Short definition	Number of suitable specimens tested for Non-Controlled/Non-Notifiable diseases and conditions other than food safety and abattoir hygiene monitoring (including Reproductive diseases, Enteric diseases, Respiratory diseases, Poisonings, Tick-borne diseases and other conditions to be specified).
Purpose/importance	To ensure a better support function to vet services in the control and eradication of non controlled/non notifiable diseases
Source/collection of data	Sample registration records and vet technologist records
Method of calculation	(One specimen tested for two diseases should be counted as two) Each suitable specimen tested for a non controlled/non notifiable disease is counted as one
Data limitations	The accuracy of Sample registration records and Vet. Technologists' records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually.
New indicator	No
Desired performance	Higher. The higher number of specimens tested will enhance the control of diseases.
Indicator responsibility	Director Veterinary Specialized Services

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	To ensure passive and active disease surveillance
Source/collection of data	State vet disease reports, transversal reports and records
Method of calculation	Each investigative activities, study, research and development project is counted as one
Data limitations	The accuracy of Sample registration records and vet technologist records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually.
New indicator	No
Desired performance	Higher. This will ensure a greater passive and active disease surveillance
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of necropsy specimens processed
Short definition	Number of submissions of post-mortem specimens processed.
Purpose/importance	To ensure that the cause of death is diagnosed to prevent further deaths.
Source/collection of data	Sample registration records and veterinarian records
Method of calculation	Each carcass registered and necropsied is counted as one
Data limitations	The accuracy of Sample registration records and vet technologist records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually.
New indicator	No
Desired performance	Lower. This will be an indication of good health of livestock in general
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of internal laboratory audit reports
Short definition	Compliance monitoring of laboratories to defined standards (e.g scheduled audits conducted internally by laboratory Quality Manager, peer review or assessment performed by other provincial laboratories, DAFF assessment for laboratory performing tests on Controlled/Notifiable diseases, SANAS accreditation assessment)
Purpose/importance	To comply with national and international standards
Source/collection of data	Quality manager monthly, quarterly and annual report
Method of calculation	Each audit is counted as one
Data limitations	The accuracy of the quality manager records and reports
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly and annually.
New indicator	Yes
Desired performance	Higher. Good indication to improving quality Management in general and good indication of compliance of quality system to National and International standards
Indicator responsibility	Director Veterinary Specialized Services

Indicator title	Number of external quality control reports
Short definition	External quality control entails participation in proficiency testing, inter-laboratory comparisons of test results, ring trials and related activities. These activities are aimed at assuring the validity of the results produced by the laboratory.
Purpose/importance	To ensure the validity of results produced by the laboratory
Source/collection of data	Quality manager reports, participating laboratories reports, Laboratory Quality Working Group and Scientific Vet Lab forum minutes
Method of calculation	Each report generated is counted as one
Data limitations	The accuracy of Quality manager reports, participating laboratories reports, Quality working group and Scientific Vet Lab forum minutes
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually.
New indicator	Yes
Desired performance	Higher. To ensure that results are accurate, comparable and reliable
Indicator responsibility	Director Veterinary Specialized Services

27. PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

5.1 Research

Indicator title	Number of new technologies developed
Short definition	Technologies developed
Purpose/importance	The indicator will assess the extent to which technologies are being developed through research
Source/collection of data	Annual reports
Method of calculation	Count of technologies developed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative during the five year planning and implementation period
Reporting cycle	Annual
New indicator	Yes
Desired performance	The aim is to have a high number of technologies being developed every year

Indicator responsibility	Program manager
---------------------------------	-----------------

Indicator title	Number of demonstration trials conducted
Short definition	Demonstration trials conducted
Purpose/importance	The indicator assesses the extent to which adaptive research is being conducted.
Source/collection of data	Quarterly and annual progress reports
Method of calculation	Count of adaptive research trials conducted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The aim is to have a large number of adaptive research trials being conducted.
Indicator responsibility	Program manager

Indicator title	Number of technologies adopted by farmers
Short definition	Adoption of new technologies
Purpose/importance	The indicator will assess the level of human capital skills development, which in turn will indicate the level of technical development
Source/collection of data	Farmer surveys
Method of calculation	Number of farmers adopting new technologies
Data limitations	Over or under estimation of indicator measure due to sampling and human errors
Type of indicator	Outcome with focus on extent of new technology adoption
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The aim is to ensure that farmers adopt new technologies to improve production
Indicator responsibility	Program manager

Indicator title	Number of clients serviced with agricultural research information
Short definition	Clients serviced with agricultural research information
Purpose/importance	To assess the extent to which clients have access to agricultural research information
Source/collection of data	Farmer information dissemination attendance registers

Method of calculation	Number of farmers accessing agricultural research information
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The aim is to ensure that all farmers are able to access agricultural research information
Indicator responsibility	Program manager

Indicator title	Number of research projects plans approved which address specific commodity's production constraints
Short definition	Research project plans approved
Purpose/importance	To assess the extent to which research is initiating projects aimed at improving agricultural production by producing production guidelines
Source/collection of data	Research reports
Method of calculation	Count of projects approved
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Semi-annually
New indicator	Yes
Desired performance	High number of projects approved
Indicator responsibility	Programme manager

Indicator title	Number of research projects plans implemented which address specific commodity's production constraints
Short definition	Research project plans implemented
Purpose/importance	To assess the extent to which research is implementing projects aimed at improving agricultural production by producing production guidelines
Source/collection of data	Research reports
Method of calculation	Count of projects implemented
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	High number of projects implemented
Indicator responsibility	Programme manager

Indicator title	Number of research projects plans completed which address specific commodity's production constraints
Short definition	Research project plans completed
Purpose/importance	To assess the extent to which research is completing projects aimed at improving agricultural production by producing production guidelines
Source/collection of data	Research reports
Method of calculation	Count of projects completed
Data limitations	No
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	High number of projects completed
Indicator responsibility	Programme manager

5.2 Agricultural Information Services

Indicator title	Number of information packs developed.
Short definition	Information packs
Purpose/importance	To disseminate information to clients on the development and utilization of various information systems
Source/collection of data	Quarterly and annual reports.
Method of calculation	Count of information packs developed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A high number of information packs developed is desirable.
Indicator responsibility	Program manager

Indicator title	Number of technology transfer events conducted.
Short definition	Technology transfer events
Purpose/importance	To provide clients with production guidelines on crop, animal, aquaculture and range and forage sciences
Source/collection of data	Quarterly and annual reports.
Method of calculation	Count of technology transfer events conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	A high number of technology transfer events is desirable.
Indicator responsibility	Program manager

Indicator title	Number of presentations made at technology transfer events.
Short definition	Technology transfer presentations
Purpose/importance	To provide clients with production guidelines on crop, animal, aquaculture and range and forage sciences
Source/collection of data	Quarterly and annual reports.
Method of calculation	Count of presentations made at technology transfer events.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A high number of presentations made at technology transfer events is desirable.
Indicator responsibility	Program manager

Indicator title	Number of popular papers published.
Short definition	Popular papers published.
Purpose/importance	
Source/collection of data	Quarterly reports
Method of calculation	Count of articles published in the popular press
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A high number of articles published in the popular press is desirable.
Indicator responsibility	Program manager

Indicator title	Number of agricultural databases developed and functional
Short definition	Functional databases developed
Purpose/importance	Updating existing and develop new databases for agriculture including early warning systems and assess the extent to which the databases are being used
Source/collection of data	Annual reports

Method of calculation	Count of databases developed is counted as one
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	A high number of functional databases is desirable. This indicates data availability on, but not limited to: crop production, livestock production, extent of service delivery, GIS information, number of land sub-divisions.
Indicator responsibility	Program manager

5.3 Infrastructure Support Service

Indicator title	Number of research infrastructure provided.
Short definition	Research infrastructure provided
Purpose/importance	
Source/collection of data	Annual reports
Method of calculation	Count of research infrastructure provided.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A high number of research infrastructure provided is desirable.
Indicator responsibility	Program manager

Indicator title	Number of research infrastructure maintained.
Short definition	Research infrastructure maintained.
Purpose/importance	
Source/collection of data	Annual reports
Method of calculation	Count of research infrastructure provided.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A high number of research infrastructure maintained is desirable.
Indicator responsibility	Program manager.

28. PROGRAMME 6: AGRICULTURAL ECONOMICS

6.1 Agricultural Business Development and Support

Indicator title	Number of smallholders farmers accessing markets and information
Short definition	Small holders farmers accessing markets identified and provided with information
Purpose/importance	To determine the number of small holder farmers accessing markets and provided with market information.
Source/collection of data	Monthly progress reports
Method of calculation	Simple count irrespective of type of commodity
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – monthly
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is to have an increase in the number of small holder farmers accessing the identified market.
Indicator responsibility	Programme manager

Indicator title	Number of agri-businesses supported to access markets
Short definition	Agri-businesses supported to access markets
Purpose/importance	To ensure that the agri-businesses that are developed are able to access markets
Source/collection of data	Agribusiness survey reports
Method of calculation	Count of agri-businesses accessing markets
Data limitations	Yes. Identifying all agri-businesses
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	All agri-businesses are accessing markets
Indicator responsibility	Programme manager

Indicator title	Number of clients (pre & post settlement beneficiaries) supported with agricultural economic advice.
Short definition	Clients supported with agricultural economics advice.
Purpose/importance	To assess the extent to which clients are supported with agricultural economics advice.
Source/collection of data	Quarterly progress reports
Method of calculation	Count of clients (farmers, agribusinesses and other stakeholders' interested parties) who are supported with agricultural economics advice.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have an increase and maintain the number of clients supported with agricultural economics advice.
Indicator responsibility	Programme manager

Indicator title	Number of new enterprise budgets developed.
Short definition	New enterprise budgets developed.
Purpose/importance	To assess the extent to which budgets are developed for new enterprises
Source/collection of data	Annual progress reports
Method of calculation	Count of new enterprise budgets that are developed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desired performance is to have enterprise budgets developed for all new enterprises.
Indicator responsibility	Programme manager

Indicator title	Number of enterprise budgets updated
Short definition	Enterprise budgets updated
Purpose/importance	To ensure that enterprise budgets are responsive to current price changes
Source/collection of data	Annual progress reports
Method of calculation	Count of existing enterprise budgets that are updated.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	The desired performance is to have all existing enterprise budgets updated.
Indicator responsibility	Programme manager

Indicator title	Number of agricultural economic studies conducted
Short definition	Agricultural economic studies conducted.
Purpose/importance	To provide farmers with economic information for sound decision making
Source/collection of data	Quarterly progress reports
Method of calculation	Count of the number of studies conducted.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desired performance is to have all planned agricultural economics studies conducted.
Indicator responsibility	Programme manager

Indicator title	Number of farmers accessing local, regional & international markets
Short definition	Farmers accessing markets
Purpose/importance	To increase the number of farmers participating in the value chain system.
Source/collection of data	Quarterly and annual progress reports, farmer survey reports
Method of calculation	Inference from survey data
Data limitations	The need to select representative sample of farmers
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is an increase in the number of farmers accessing markets
Indicator responsibility	Programme manager

Indicator title	Quantity of produce sold to local, regional and international markets
Short definition	Quantity sold
Purpose/importance	To determine the supply trends by farmers accessing the identified markets
Source/collection of data	Quarterly and annual progress reports, farmer survey reports
Method of calculation	Information will be captured in a database on volumes of different produce, supplied to different markets, inference from survey data
Data limitations	Use of sample

Type of indicator	Outcome
Calculation type	Cumulative – monthly
Reporting cycle	Monthly (data from the retailers), Annually (for survey data)
New indicator	Yes
Desired performance	Desired performance is increased volumes of produce sold.
Indicator responsibility	Programme manager

Indicator title	Number of land reform beneficiaries receiving advise
Short definition	Land reform beneficiaries receiving advise
Purpose/importance	To assess the extent to which clients are supported with agricultural economics advice.
Source/collection of data	Quarterly progress reports
Method of calculation	Count of land reform beneficiaries who are supported with agricultural economics advice
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have an increase and maintain the number of clients supported with agricultural economics advice.
Indicator responsibility	Programme manager

Indicator title	Percentage of land reform projects that are functional
Short definition	Functional Land reform projects
Purpose/importance	To determine impact based on comprehensive agricultural support.
Source/collection of data	Quarterly progress reports
Method of calculation	Count of land reform beneficiaries who are supported with agricultural economics advice
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have an increase and maintain the number of clients supported with agricultural economics advice.
Indicator responsibility	Programme manager

Indicator title	Number of cooperatives established and functional
Short definition	Cooperatives and other entities developed and functional
Purpose/importance	To promote sustainable functioning of cooperatives.
Source/collection of data	Quarterly and annual progress reports.
Method of calculation	Count
Data limitations	The accuracy of the headcount depends on the availability of information
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Annually
New indicator	Yes
Desired performance	The desired performance is an increase in the number of cooperatives participating in the economy through job creation, as well as sustainable agribusinesses.
Indicator responsibility	Programme manager

Indicator title	Number of bankable business plan developed.
Short definition	Bankable Business plans developed.
Purpose/importance	For proper agribusiness planning and access to resources
Source/collection of data	Annual progress reports
Method of calculation	Count bankable business plan developed.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have all existing enterprise budgets updated.
Indicator responsibility	Programme manager

Indicator title	Number of farmers linked to finance
Short definition	Farmers linked to finance.
Purpose/importance	To assist farmers to access financial resources
Source/collection of data	Monthly reports
Method of calculation	Count of number of farmers accessed finance
Data limitations	Confidentiality
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is to have all existing enterprise budgets updated.
Indicator responsibility	Programme manager

Indicator title	Number of commercial farm employees
Short definition	Job created in Commercial farms
Purpose/importance	To determine the rate of job creation by commercial farmers
Source/collection of data	Quarterly and Annual reports, information distribution reports, farmer surveys
Method of calculation	Bulletins from Department of Labour
Data limitations	Accessibility of information
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is an rate increase in jobs created by the commercial farmers
Indicator responsibility	Programme manager

Indicator title	Number of employees in agro-processing
Short definition	Job created in Agro processing industry
Purpose/importance	To determine the rate of job creation in the agro processing industries
Source/collection of data	Quarterly and Annual reports, information distribution reports, farmer surveys
Method of calculation	Number of farmers making decisions from information provided out of the total number that receive the information.
Data limitations	The use of sample to determine the number of farmers
Type of indicator	Outcome
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is an increase in the percentage of farmers who make decision based on the macro-economic information received
Indicator responsibility	Programme manager

Indicator title	Number of statistical publications developed.
Short definition	Publications developed.
Purpose/importance	To determine the number of reports based on macroeconomic and statistical data (including pamphlets, articles, presentations, scheduled publications, ad hoc reports, etc.) that are produced per annum
Source/collection of data	Quarterly reports
Method of calculation	Count of reports produced based on macroeconomic and statistical data
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly

New indicator	No
Desired performance	The desired performance to increase and then maintain the number reports produced per year
Indicator responsibility	Programme manager

Indicator title	Sector contribution to GDP
Short definition	Agricultural GGP contribution to GDP
Purpose/importance	To determine the agricultural sector's contribution to GDP.
Source/collection of data	Surveys
Method of calculation	Positive change in the GGP.
Data limitations	The use of sample to determine the number of farmers
Type of indicator	Impact
Calculation type	Cumulative – for the year
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	An increase in the agricultural sector's contribution to the national GDP through increase in production and use of on the macro-economic information received
Indicator responsibility	Programme manager

Indicator title	Agricultural contribution to the provincial GGP
Short definition	No. farmers increased productivity and exporting
Purpose/importance	To determine increased productivity and exportation by the agricultural sector to the provincial GGP.
Source/collection of data	Farmer surveys & export statistics
Method of calculation	Positive change in the GGP
Data limitations	The use of sample to determine the number of farmers
Type of indicator	Impact
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	An increase in the GGP and ultimately an increase in the GDP.
Indicator responsibility	Programme manager

Indicator title	Number of information requests responded to
Short definition	Information requests responded to
Purpose/importance	To assess the extent to which information requests are responded to in order to ensure informed decisions in agriculture production
Source/collection of data	Progress reports
Method of calculation	Count of information requests responded to
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All information requests responded to
Indicator responsibility	Programme manager

Indicator title	Number of macro-economic reports developed
Short definition	Macro-economic reports developed
Purpose/importance	To assess the extent to which agriculture macro-economic reports are developed
Source/collection of data	Progress reports
Method of calculation	Count of macro-economic reports developed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All macro-economic reports produced on time
Indicator responsibility	Programme manager

6.2 Agricultural Disaster Risk Management

Indicator title	Disaster and risk management strategy developed
Short definition	Strategy developed
Purpose/importance	To develop guidelines for the implementation of the programme.
Source/collection of data	Stakeholder and state organs consultation, quarterly and annual reports at municipal and provincial level
Method of calculation	Aligning the strategy to the departmental strategic objectives, PDMC objectives, disaster frameworks
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Monthly
New indicator	Yes
Desired performance	The desired strategy is comprehensive and implementable
Indicator responsibility	Programme manager

Indicator title	Hazardous areas and their potential impact identified
Short definition	Hazardous areas and their potential impact identified
Purpose/importance	To determine the trends for disaster prone areas
Source/collection of data	Quarterly and Annual reports, information distribution reports, farmer surveys
Method of calculation	Number of farmers making decisions from information provided out of the total number that receive the information.
Data limitations	The use of sample to determine the number of farmers
Type of indicator	Outcome
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The desired performance is an increase in the percentage of farmers who make decision based on the macro-economic information received
Indicator responsibility	Programme manager

Indicator title	Percentage of disaster affected farmers receiving support
Short definition	Devastated farmers receiving support
Purpose/importance	The purpose is to assess the extent of outreach to disaster affected farmers.
Source/collection of data	Quarterly and annual reports at municipal and provincial level
Method of calculation	Disaster affected farmers receiving support divided by the total recorded number of farmers affected by a disaster multiplied by a hundred
Data limitations	The extent of the damage by the disaster may not be a true reflection because of the lack of assessment skills by the district co-ordinators.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	The desired performance is a decrease in the percent disaster affected farmers receiving support because of effectiveness of early warning systems.
Indicator responsibility	Programme manager

Indicator title	Number of stakeholders receiving early warning information
Short definition	Stakeholders receiving early warning information
Purpose/importance	The purpose of this indicator is to assess the level to which disaster

	advisory information is reaching the different stakeholders. If majority of stakeholders receive the information then the disaster risk decreases.
Source/collection of data	Disaster management stakeholder survey report
Method of calculation	Number of stakeholders receiving early warning information divided by total number of stakeholders who are supposed to receive early warning information multiplied by a hundred.
Data limitations	Stakeholders may fail to interpret and translate the information for the benefit of the farmers.
Type of indicator	Output/Input
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Timely cascading of the translate information to the farmers by the extension officers
Indicator responsibility	Programme manager

Indicator title	Percentage stakeholders responding to early warning information
Short definition	Stakeholders responding to early warning information
Purpose/importance	The purpose of this indicator is to assess effectiveness of the disaster advisory information. If the majority of stakeholders adhere to the early warning information and mitigate risk to disasters there could be a positive impact on their production.
Source/collection of data	Disaster management stakeholder survey report
Method of calculation	Number of stakeholder responding to early warning information divided by the total number of stakeholders who are supposed to receive early warning information multiplied by a hundred.
Data limitations	Lack of monitoring and evaluation tools
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Adherence to early warning advisory information by the farmers
Indicator responsibility	Programme manager

29. PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING

7.1 Tertiary Education

Indicator title	Number of students registered into a Higher Education and Training (HET) programme.
Short definition	Higher Education and Training (HET) programme.

Purpose/importance	The indicator will show the trends in the number of students registered into the HET programme.
Source/collection of data	College records and annual performance reports
Method of calculation	Count of students registering into HET programme
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desired performance is an increase in the number of students registering into the HET programme
Indicator responsibility	Programme manager

Indicator title	Number of accredited short courses offered.
Short definition	Accredited short courses offered.
Purpose/importance	The indicator will show the trends in diversity of accredited short courses or skills development areas being promoted.
Source/collection of data	College records
Method of calculation	Count of accredited short courses offered
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of accredited short courses offered.
Indicator responsibility	Programme manager

Indicator title	Number of students completing accredited short courses.
Short definition	Students completing accredited short courses.
Purpose/importance	The indicator will show the trend in students completing accredited short courses.
Source/collection of data	College records
Method of calculation	Count of students completing accredited short courses.
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired	The desired performance is an increase in the number of students

performance	completing accredited short courses.
Indicator responsibility	Programme manager

Indicator title	Number of students completing Higher Education and Training (HET) programmes
Short definition	Students completing HET programmes
Purpose/importance	The indicator will show the trend in students completing HET programmes.
Source/collection of data	College records
Method of calculation	Count of students completing HET programmes
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desired performance is an increase in the number of students completing HET programmes.
Indicator responsibility	Programme manager

Indicator title	Number of training facilities upgraded
Short definition	training facilities upgraded
Purpose/importance	To monitor training facilities upgraded on time
Source/collection of data	Infrastructure projects progress reports
Method of calculation	Count of training facilities upgraded
Data limitation	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All identified training facilities upgrade projects completed
Indicator responsibility	Programme Manager

7.2 Further Education and Training

Indicator title	Number of formal skills programmes offered.
------------------------	---

Short definition	Formal skills programmes offered.
Purpose/importance	The indicator will show the trend in formal skills programmes offered.
Source/collection of data	College records.
Method of calculation	Count of formal skills programmes offered.
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The desired performance is an increase in the number of formal skills programmes offered
Indicator responsibility	Programme manager

Indicator title	Number of farmers completing accredited training.
Short definition	Farmers completing accredited training.
Purpose/importance	The indicator will show the trend in the number of farmers completing accredited training.
Source/collection of data	College records.
Method of calculation	Count of farmers completing accredited training.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of farmers completing accredited training.
Indicator responsibility	Programme manager

Indicator title	Number of farmers attending non-accredited training.
Short definition	Farmers attending non-accredited training.
Purpose/importance	The indicator will show the trend in the number of farmers attending non-accredited training.
Source/collection of data	College records.
Method of calculation	Count of farmers attending non-accredited training.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of farmers completing accredited training.
Indicator responsibility	Programme manager

Indicator title	Number of non-formal skills programmes offered.
Short definition	Non-formal skills programmes offered.
Purpose/importance	The indicator will show the trend in non-formal skills programmes offered.
Source/collection of data	College records.
Method of calculation	Count of non-formal skills programmes offered.
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of non-formal skills programmes offered
Indicator responsibility	Programme manager

Indicator title	Number of agricultural trainees attending agricultural training.
Short definition	Trainees attending agricultural training.
Purpose/importance	The indicator will show the trend in the number of trainees attending agricultural training.
Source/collection of data	College records.

Method of calculation	Count of trainees attending agricultural training.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of trainees attending agricultural training.
Indicator responsibility	Programme manager

Indicator title	Number of Farm-Aids completing accredited training.
Short definition	Farm-Aids completing accredited training.
Purpose/importance	The indicator will show the trend in the number of Farm-Aids completing accredited training.
Source/collection of data	College records.
Method of calculation	Count of Farm-Aids completing accredited training.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of Farm-Aids completing accredited training.
Indicator responsibility	Programme manager

Indicator title	Number of Farm-Aids attending non-accredited training.
Short definition	Farm-Aids attending non-accredited training.
Purpose/importance	The indicator will show the trend in the number of Farm-Aids attending non-accredited training.
Source/collection of data	College records.
Method of calculation	Count of Farm-Aids attending non-accredited training.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is an increase in the number of Farm-Aids attending non-accredited training.
Indicator responsibility	Programme manager

30. PROGRAMME 8: LAND ADMINISTRATION**8.1: Planning and Surveying Services**

Indicator title	Number of municipalities with rural development chapter in their IDP's & SDF's
Short definition	Ensure rural development chapter in IDP's and SDF documents
Purpose/importance	Ensure that rural development is captured in IDP/SDF document to improve credibility of documents as well as to ensure that all rural areas of the Province benefit from this intervention.
Source/collection of data	IDP/ SDF Quarterly Review Meetings.
Method of calculation	Each municipality is evaluated
Data limitations	Only municipalities which submit documentation are evaluated
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annual
New indicator	Yes
Desired performance	Ensure that each municipality has a rural development chapter in their IPD/ SDF documentation.
Indicator responsibility	Programme Manager

Indicator title	Number of development applications comply with policy framework
Short definition	Developments adhere to policy prescripts
Purpose/importance	Ensure that all developments within the province adhere to various development prescripts in order to improve equity and sustainability of projects and land development opportunities
Source/collection of data	Quarterly and Annual Departmental reports.
Method of calculation	Each development application is counted and grouped according to applicable policy
Data limitations	Only applications submitted to Department are counted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annual
New indicator	Yes
Desired performance	Ensure that each submitted application adhere to policy prescripts in order to obtain approval
Indicator responsibility	Programme Manager

Indicator title	Number of Title Deeds handed to beneficiaries
Short definition	Number of title deeds provided
Purpose/importance	The indicator shows the need for title deeds (security of tenure) within the province. All occupiers of land should have security of tenure in order to unlock the potential of the land
Source/collection of data	Own technical survey at each Municipality, IDP.
Method of calculation	Number of title deeds provided to residents
Data limitations	Most accurate figures only available through house to house survey, which is expensive.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The desired performance is that all residents enjoy security of tenure through the provision of title deeds
Indicator responsibility	Program manager

Indicator title	Town Establishment Projects (ervens)
Short definition	Number of erven developed
Purpose/importance	The indicator shows the need for formalised residential sites within the province. The identified need then determines the required town establishment and surveying services to municipalities to increase the number of erven that is available for occupation by rural residents.
Source/collection of data	Own technical survey at each Municipality, IDP.
Method of calculation	Number of erven provided for development or settlement purposes
Data limitations	Most accurate figures only available through aerial survey and mapping, which is not always available.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The desired performance is that erven is readily available for all development and settlement requirements
Indicator responsibility	Program manager

Indicator title	Agri – Villages established
Short definition	Number of agri-villages developed
Purpose/importance	The indicator shows the need for agri villages within the province. The identified need determines the required town establishment and surveying services to establish agri-villages to increase the number of sites that is available for occupation by rural residents.
Source/collection of data	Survey at each Municipality, IDP.
Method of calculation	Number of agri-villages provided for development or settlement purposes
Data limitations	Most accurate figures only available through aerial survey and mapping, which is not always available.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The desired performance is that provision of agri villages is readily available for all development and settlement requirements of rural occupiers
Indicator responsibility	Program manager

8.2: Land Use Administration

Indicator title	Number of land use applications processed
Short definition	Processing of land use applications
Purpose/importance	Provides the number of development applications processed by the department. (Service to general public). This is an indicator of economic development, especially of private development in the rural areas of the Province.
Source/collection of data	Quarterly and Annual Departmental reports.
Method of calculation	Each development application is counted and grouped according to applicable legislation
Data limitations	Only applications submitted to Department are counted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annual
New indicator	No
Desired performance	Ensure that each submitted application is processed within the prescribed time frames.
Indicator responsibility	Programme Manager

Indicator title	Number of Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal
Short definition	Number of hearings conducted annually
Purpose/importance	Provides the number of hearings conducted by the relevant Statutory Body. The indicator shows the extent to which land development disputes are being resolved.
Source/collection of data	Quarterly and Annual Departmental reports
Method of calculation	Each hearing is counted and grouped according to applicable Statutory Body
Data limitations	Only quantitative and not qualitative data are captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annual
New indicator	No
Desired performance	Ensure that submitted applications are processed within the prescribed time frames and that Hearings are conducted within the rules of the prescribed legislation in order to avoid review applications to the High Court.
Indicator responsibility	Programme Manager

Indicator title	Number of Hearings conducted by Mpumalanga Township Board
Short definition	Number of hearings conducted annually
Purpose/importance	Provides the number of hearings conducted by the relevant Statutory Body. The indicator shows the extent to which land development disputes are being resolved.
Source/collection of data	Quarterly and Annual Departmental reports
Method of calculation	Each hearing is counted and grouped according to applicable Statutory Body
Data limitations	Only quantitative and not qualitative data are captured
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annual
New indicator	No
Desired performance	Ensure that submitted applications are processed within the prescribed time frames and that Hearings are conducted within the rules of the prescribed legislation in order to avoid review applications to the High Court.
Indicator responsibility	Programme Manager



Building No 6 First & Second Floor,
No 7 Government Boulevard, Riverside Park X 2, NELSPRUIT, 1200
Private Bag X 11219, NELSPRUIT 1200, SOUTH AFRICA
Tel: 013-766 6020
Fax: 013-766 8429