

ANNEXURE TO THE DARD 2015-2018 ANNUAL PERFORMANCE PLAN: PART D

21. TECHNICAL DESCRIPTIONS FOR STRATEGIC OBJECTIVES: 2015-2020

PROGRAMME 1: ADMINISTRATION

Strategic objective title	To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment by 2020
Short definition	To provide strategic direction and leadership within the Department of Agriculture and Rural Development over the next five years
Purpose/importance	To ensure effective leadership, good governance
Source/collection of data	Management Performance Assessment Tool results for the relevant financial year is used
Method of calculation	Simple count
Data limitations	None
Type of strategic objective	Input
Calculative type	Non-Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	New
Desired performance	Higher performance is desirable
Strategic objective responsibility	Responsible Manager

PROGRAMMES 2: SUSTAINABLE RESOURCE MANAGEMENT

Strategic objective title	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, LandCare, Land Use Management and Agricultural Disaster Risk Management by 2020.
Short definition	Area of farm land improved through conservation measures according to norms and standards in Act 43 of 1983
Purpose/importance	Ensure sustainable use of management of natural resources by protecting agricultural land through Engineering Services, LandCare, Land Use Management and Agricultural Disaster Risk Management to ensure the implementation of Sustainable Resource Management
Source/collection of data	Indicator 2.1.2 in the APP for the relevant financial year is used as a measure and the evidence will be the completion certificate
Method of calculation	Simple count
Data limitations	Climate conditions
Type of strategic objective	Output
Calculative type	Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	Higher performance is desirable
Strategic objective responsibility	Responsible Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Strategic objective title	To provide comprehensive agricultural support services to 14 700 producers by 2020
Short definition	To provide support to all farmers through agricultural development programmes
Purpose/importance	To provide technical support and advice to smallholder producers
Source/collection of data	Indicator 3.1.8 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: When it is a completed infrastructure project - completion certificate; When it is agricultural inputs – delivery note signed by the beneficiary; For project in progress - progress report.
Method of calculation	Simple count
Data limitations	None
Type of strategic objective	Input
Calculative type	Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	Higher performance is desirable (potential for increased production)
Strategic objective responsibility	Responsible Manager

Strategic objective title	To ensure household food and nutrition security to 25 625 households by 2020
Short definition	To provide households with food nutrition programmes from different food security initiatives
Purpose/importance	To promote the fight against food and nutrition insecurities amongst identified and verified beneficiaries
Source/collection of data	Indicator 3.2.1 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: Food and nutrition security verification form
Method of calculation	Simple count
Data limitations	Inaccurate profiling data
Type of strategic objective	Output
Calculative type	Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	Higher performance is desired
Strategic objective responsibility	Responsible Manager

PROGRAMME 4: VETERINARY SERVICES

Strategic objective title	To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.
Short definition	The purpose is to provide veterinary services
Purpose/importance	To ensure healthy animals, food safety, and access to export markets
Source/collection of data	Indicator 4.1.6. in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: Register of tests performed
Method of calculation	Simple count
Data limitations	None
Type of strategic objective	Output
Calculative type	Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	All specimen submitted in an acceptable condition are subjected to one or more tests
Strategic objective responsibility	Responsible Manager

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

Strategic objective title	To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long-term research and technology development projects by 2020
Short definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies.
Purpose/importance	To conduct research to provide solutions to identified production constraints by farmers and research clients through implementation of specific research projects.
Source/collection of data	Indicator 4.4.1 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: Progress report
Method of calculation	Simple count
Data limitations	<ul style="list-style-type: none"> • Number of research proposals submitted and final reports concluded. • Multi-year nature of research • Human capacity and budget constraints • Natural disasters
Type of strategic objective	Output
Calculative type	Non-Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	Actual performance should not deviate from the target (new projects could be higher than set target if budget and capacity available)
Strategic objective responsibility	Responsible Manager

DARD 2016-2019 APP

Strategic objective title	To disseminate information on research and technology developed to clients, peers and scientific communities through 15 research presentations and 5 improvement schemes by 2020
Short definition	Peer reviewed papers published by an accredited national or international scientific journal.
Purpose/importance	To contribute to knowledge and innovation, and to benchmark research nationally and internationally.
Source/collection of data	Indicator 4.4.3 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: Copy of the published paper
Method of calculation	Simple count
Data limitations	Timeframe from submission to publication is outside the control of the department which negatively impacts on the ability to plan and target accurately
Type of strategic objective	Output
Calculative type	Non-Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	Higher performance is desirable
Strategic objective responsibility	Responsible Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS

Strategic objective title	To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020
Short definition	To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development
Purpose/importance	To ensure that client make informed decisions in small holder production, agri-business support and development, establishment of cooperatives and agro-processing
Source/collection of data	Indicator 4.2.1 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence:: Client interaction form for individual contacts Client interaction form with attached attendance registers for groups sessions
Method of calculation	Simple count
Data limitations	None
Type of strategic objective	Output Indicator
Calculative type	Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	Higher performance is desirable
Strategic objective responsibility	Responsible Manager

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Strategic objective title	To enhance agricultural education and training capacity by 2020
Short definition	To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy
Purpose/importance	To indicate the number of graduates available for potential participation in the sector
Source/collection of data	Indicator 3.3.1 to 3.3.4 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: Signed and dated graduation list and graduation programme Accreditation letter and annual accreditation maintenance report Attendance Registers Mentorship partnership contract and mentorship support report
Method of calculation	Simple count
Data limitations	None
Type of strategic objective	Output
Calculative type	Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Old
Desired performance	Achieved
Strategic objective responsibility	Responsible Manager

PROGRAMME 8: RURAL DEVELOPMENT

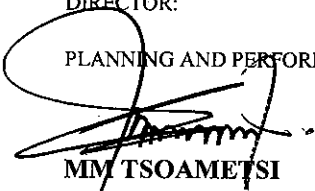
Strategic objective title	To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of five Agri-Villages by 2020
Short definition	To ensure that planning and development through social cohesion is achieved in partnership with other relevant stakeholders
Purpose/importance	Promote economically, socially and environmentally viable and vibrant Rural Communities
Source/collection of data	Indicator 5.2.1 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: 1 x Approved CRDP model 1 x Approved Agri Village model
Method of calculation	Simple count
Data limitations	None
Type of strategic objective	Output
Calculative type	Cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	New
Desired performance	Achieved
Strategic objective responsibility	Responsible Manager

Strategic objective title	To coordinate Social Facilitation programmes and projects by 2020
Short definition	Develop databases generated and maintained on farms, state owned land and rural communities
Purpose/importance	To determine the profiles of identified land available for rural development activities.
Source/collection of data	Indicator 5.2.2 in the APP for the relevant financial year is used as a measure and the following documents will be provided as evidence: A letter of confirmation of generating and maintaining the database
Method of calculation	Simple count (i.e. count one by one the number of farms to be recorded)
Data limitations	The accuracy and reliability of information provided on farms
Type of strategic objective	Input
Calculative type	Non-cumulative
Reporting cycle	Annually
Is the strategic objective new, old or slightly changed	Slightly changed
Desired performance	Provision of a reliable and accurate database for future reference that will assist in planning, implementation, monitoring and evaluation of projects to ensure sustainable rural development.
Strategic objective responsibility	Responsible Manager

TS TYOBEKA

DIRECTOR:

PLANNING AND PERFORMANCE OVERSIGHT



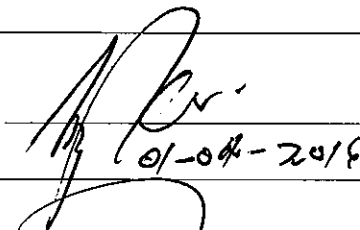
M.M. TSOAMETSI

DEPUTY DIRECTOR GENERAL

AGRICULTURE AND RURAL DEVELOPMENT

SIGNATURE: _____

DATE: _____



SIGNATURE: _____

DATE: _____

