

## Annexure B

### Technical Indicator descriptions and examples

#### Programme 2: Sustainable Resource Management

##### Sub-programme 2.1: Engineering Services

###### Transversal performance indicators

<b>Indicator Title</b>	Number of agricultural engineering advisory reports prepared
<b>Short definition</b>	Advisory reports and recommendations to clients on what infrastructure, mechanisation and technology development options that will be best suited for production programme and this can include pre-feasibility and cost estimate reports.
<b>Purpose/Importance</b>	Tracks the number of engineering investigations, surveys or feasibility studies rendered to clients. Enabling a structured mythological project developmental process to clients.
<b>Source/collection of data</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Method of calculation</b>	The number of services rendered (outputs) is calculated.
<b>Data limitations</b>	Engineering deliverables can span beyond the quarterly reporting cycle. Indicator performance data is dependent on the number of client requests received.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of investigations conducted and reported on, enabling client decision making. Higher number of requests indicates an increased desire for development, associated with both favourable and unfavourable economic conditions.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of designs with specifications for agricultural engineering solutions provided
<b>Short definition</b>	Designs with specifications for construction of agricultural infrastructure, mechanisation and appropriate technology applications.
<b>Purpose/Importance</b>	Designs with specifications for construction of agricultural infrastructure, mechanisation and appropriate technology applications.
<b>Source/collection of data</b>	Tracks the number of engineering designs and specifications completed.
<b>Method of calculation</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Data limitations</b>	The number of services rendered (outputs) is calculated.
<b>Type of indicator</b>	Engineering deliverables can span beyond the quarterly reporting cycle. Indicator performance data is dependent on the number of client requests received.
<b>Calculation type</b>	Activities and outputs
<b>Reporting cycle</b>	Cumulative for the financial year
<b>New indicator</b>	Quarterly
<b>Desired performance</b>	No
<b>Indicator responsibility</b>	The indicator monitors the number of designs and specifications completed. An increase in performance is indicative of more money available for planning and implementation.
	Sub-programme manager

<b>Indicator Title</b>	Number of final certificates issued for infrastructure constructed
<b>Short definition</b>	A final certificate/report/signed documents/acceptance letters issued after construction/installation has been completed according to specifications.
<b>Purpose/Importance</b>	Tracks the number of engineering projects implemented, commissioned or construction of works completed.
<b>Source/collection of data</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Method of calculation</b>	The number of services rendered (outputs) is calculated.
<b>Data limitations</b>	Engineering deliverables can span beyond the quarterly reporting cycle. Indicator performance data is dependent on the number of client requests received.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of projects completed. An increase in performance is indicative of more money available for implementation and construction.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of clients provided with engineering advice during official visits
<b>Short definition</b>	Engineering advice provided to clients on request during official visits to farms/offices.
<b>Purpose/Importance</b>	Tracks the number of actions rendered by engineering services in terms of information dissemination, consultation, training and advise given to clients.
<b>Source/collection of data</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Method of calculation</b>	The number of services rendered (outputs) is calculated.
<b>Data limitations</b>	Indicator performance data is dependent on the number of client requests received.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors information dissemination. The number of requests are indicative of knowledge needs of clients.
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	<u>Water and irrigation</u>  Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)  Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-holders  Number of clients provided with ad hoc engineering advice or training
<b>Short definition</b>	Number of engineering services rendered pertaining to water and irrigation.
<b>Purpose/Importance</b>	Tracks the number and various types of water and irrigation related engineering services rendered to clients.
<b>Source/collection of data</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Method of calculation</b>	The number of services rendered (outputs) is calculated.
<b>Data limitations</b>	Engineering deliverables can span beyond the quarterly reporting cycle. Indicator performance data is dependent on the number of client requests received.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of engineering services rendered. Higher number of requests indicates an increased desire for development, associated with both favourable and unfavourable economic conditions.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	<u>Mechanisation planning and conservation agriculture</u>  Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)  Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-holders and demonstration blocks established to promote conservation agriculture  Number of clients provided with ad hoc engineering advice or training
<b>Short definition</b>	Number of engineering services rendered pertaining to mechanisation and conservation agriculture.
<b>Purpose/Importance</b>	Tracks the number and various types of mechanisation and conservation agriculture related engineering services rendered for demonstrations and to clients.
<b>Source/collection of data</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Method of calculation</b>	The number of services rendered (outputs) is calculated.
<b>Data limitations</b>	Engineering deliverables can span beyond the quarterly reporting cycle. Indicator performance data is dependent on the number of client requests received.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of engineering services rendered. Higher number of requests indicates an increased desire for development, associated with both favourable and unfavourable economic conditions.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	<u>On-farm value adding</u>  Number of support actions (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)  Number of initiatives (investigation reports, designs & completion certificates) rendered to other stake-holders  Number of clients provided with ad hoc engineering advice or training
<b>Short definition</b>	Number of engineering services rendered pertaining to on-farm value adding.
<b>Purpose/Importance</b>	Tracks the number and various types of value adding related engineering services rendered to clients.
<b>Source/collection of data</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Method of calculation</b>	The number of services rendered (outputs) is calculated.
<b>Data limitations</b>	Engineering deliverables can span beyond the quarterly reporting cycle. Indicator performance data is dependent on the number of client requests received.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of engineering services rendered. Higher number of requests indicates an increased desire for development,

	associated with both favourable and unfavourable economic conditions.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	<u>Farm structures and animal handling facilities</u>  Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)  Number of initiatives (investigation reports, designs, completion certificates) rendered to other stake-holders  Number of clients provided with ad hoc engineering advice or training
<b>Short definition</b>	Number of engineering services rendered pertaining to farm structures and animal handling facilities.
<b>Purpose/Importance</b>	Tracks the number and various types farm structures and animal handling services rendered to clients.
<b>Source/collection of data</b>	Engineering line function officials record deliverables at work stations across the province and consolidate reports to head office.
<b>Method of calculation</b>	The number of services rendered (outputs) is calculated.
<b>Data limitations</b>	Engineering deliverables can span beyond the quarterly reporting cycle. Indicator performance data is dependent on the number of client requests received.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of engineering services rendered. Higher number of requests indicates an increased desire for development, associated with both favourable and unfavourable economic conditions.
<b>Indicator responsibility</b>	Sub-programme manager

## Sub-programme 2.2: LandCare

### Transversal performance indicators

<b>Indicator Title</b>	Number of awareness campaigns conducted on LandCare
<b>Short definition</b>	Events e.g. study tours, LandCare days, conferences, farmers' days, information days and activities targeting community groups, farmers, youth, decision makers and the general public in promoting the LandCare principles.
<b>Purpose/Importance</b>	To make land users aware of the importance of sustainable resource management to conserve the environment
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of campaigns held within the district.
<b>Data limitations</b>	Data collection limited to number of campaigns as the number of farmers and measuring the outcome is not the purpose but the eventual objective.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of awareness campaigns undertaken. Higher number of campaigns indicates an increased desire for services which relate to increased awareness
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of capacity building exercises conducted within approved Land Care projects
<b>Short definition</b>	Development and or training of beneficiaries/organised structure for effective implementation of LandCare programme.
<b>Purpose/Importance</b>	To develop and or train land users in the important principles of sustainable

	resource management
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of exercises held within the district
<b>Data limitations</b>	Data collection limited to number of capacity building exercises and not the outcome of the training due to the high cost thereof.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The indicator monitors the number of capacity building exercises conducted through LandCare projects. Higher number of capacity building exercises conducted indicates an increased number of projects that could be funded from the LandCare grant received or funded from own budget
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of farm land hectares improved through conservation measures
<b>Short definition</b>	Area of farm land under departmental recommendations in terms of Act 43 of 1983.
<b>Purpose/Importance</b>	To measure the amount of hectares improved by conservation measures
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Hectares of land improved at district level
<b>Data limitations</b>	Various different types of improvement methods used, data is limited to a combination of improvement methods
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of hectares improved through conservation measures. Higher number of hectares indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of beneficiaries adopting practicing sustainable production technologies and practices
<b>Short definition</b>	Number of beneficiaries implementing sustainable production technologies and practices according to the CARA regulations.
<b>Purpose/Importance</b>	Measure the amount of beneficiaries adopting sustainable practices
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	No method due to absence of definition of sustainable practices
<b>Data limitations</b>	No baseline calculations and indicator is not simple and auditable
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The indicator monitors the number of beneficiaries adopting sustainable practices. Higher number of beneficiaries indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of green jobs created through LandCare
<b>Short definition</b>	Creation of work opportunities through a labour intensive approach and in accordance with EPWP Guidelines and Code of Good Practice.
<b>Purpose/Importance</b>	War on poverty, creation of jobs in sustainable resource projects
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office

<b>Method of calculation</b>	Number of person days employed by each person
<b>Data limitations</b>	Limited to person days of labour created
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The indicator monitors the number of green jobs created through LandCare projects. Higher number of green jobs indicates an increased number of projects that could be funded from the LandCare grant received or funded from own budget
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of Area wide planning
<b>Short definition</b>	Number of area wide planning initiatives taking place encompassing several farms that are prioritising sustainable development projects and planning
<b>Purpose/Importance</b>	Purpose is to plan several farms collectively and focus on the bigger picture when prioritising sustainable projects
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of area wide initiatives
<b>Data limitations</b>	Data limited to number of initiatives and not diverse project outputs
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of area wide planning initiatives undertaken. Higher number of initiatives indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of protection works
<b>Short definition</b>	Protection works constructed to protect the natural resource from degradation
<b>Purpose/Importance</b>	Protection of the natural resource
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of protection works planned and constructed
<b>Data limitations</b>	Data limited to number of works only
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of protection works planned and constructed. Higher number of beneficiaries indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of drainage works
<b>Short definition</b>	Drainage works to improve soil conditions to enable farmers to produce quality export fruit and wine
<b>Purpose/Importance</b>	Drainage of waterlogged and saline soils
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of drainage works planned and constructed
<b>Data limitations</b>	Data limited to number of works only
<b>Type of indicator</b>	Activities and outputs

<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of drainage works planned and constructed. Higher number of beneficiaries indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of veld utilisation works
<b>Short definition</b>	Works constructed on extensive grazing camps to optimally utilise and conserve the natural vegetation
<b>Purpose/Importance</b>	Utilisation and conservation of the natural vegetation
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of veld utilisation works planned and constructed
<b>Data limitations</b>	Data limited to number of works only
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of veld utilisation works planned and constructed. Higher number of beneficiaries indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of EPWP person days
<b>Short definition</b>	Measure the amount of employment created
<b>Purpose/Importance</b>	Measure the persons days of employment created
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of person days of employment created
<b>Data limitations</b>	Number of person days and all relevant information collected, no known limitations
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of EPWP person days of jobs created through LandCare projects. Higher number of green jobs indicates an increased number of projects that could be funded from the LandCare grant received or funded from own budget
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of youth attending Junior LandCare initiatives
<b>Short definition</b>	Capacity building of youth in natural resource management
<b>Purpose/Importance</b>	To educate the future generations in the importance of sustainable resource management
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of youth attending LandCare initiative
<b>Data limitations</b>	Limited to number of youth attending and school.
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of youth attending Junior LandCare initiatives. Higher number of youth indicates an increased number of initiatives that could be funded from the LandCare grant received or funded from own

	budget
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of farm plans updated for sustainable farming purposes
<b>Short definition</b>	Number of farms worked on during the year in the implementation of resource management works and disaster aid assistance
<b>Purpose/Importance</b>	Measure the amount of farms work on during the year with resource management works and disaster works
<b>Source/collection of data</b>	LandCare line function officials record deliverables at work stations across the province and consolidate reports to head office
<b>Method of calculation</b>	Number of farms worked on
<b>Data limitations</b>	Limited to total number of farms worked on and data can be very unpredictable due to disaster management works
<b>Type of indicator</b>	Activities and outputs
<b>Calculation type</b>	Cumulative for the financial year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of farm plans updated. Higher number of farm plans indicates an increased desire for conservation, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

### Sub-programme 2.3: Land Use Management

#### Transversal performance indicators

<b>Indicator Title</b>	Number of recommendations made on subdivision/rezoning change of agricultural land use
<b>Short definition</b>	Recommendations made to DAFF and other deciding authorities on subdivision/rezoning/change of agricultural land use applications in accordance with Act 70 of 1970.
<b>Purpose/Importance</b>	To prevent the alienation or loss of agricultural land and to sustain food production.
<b>Source/collection of data</b>	Each application is captured in Excel for recordkeeping according to date received and date of comment.
<b>Method of calculation</b>	Every application is calculated on final comment to the relevant deciding authority on a quarterly basis and reported to the Director: SRM.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Comments provided on applications (output)
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator monitors the number of comments provided on applications received. Higher number indicates an increased number of applications received, associated with both favourable and unfavourable economic conditions
<b>Indicator responsibility</b>	Sub-programme manager

### Sub-programme 2.4: Disaster Risk Management

#### Transversal performance indicators

<b>Indicator Title</b>	Number of early warning advisory reports issued
<b>Short definition</b>	Redistribution and or issuing of early warning advisory reports to relevant stakeholders.
<b>Purpose/Importance</b>	Warning to organised agriculture and other institutions on severe weather situations that can occur which will allow them to take the necessary steps to mitigate possible damages and be prepared to act to provide assistance
<b>Source/collection of</b>	Number of early warning advisory reports received from DAFF and issued to

<b>data</b>	organised agriculture and other institutions
<b>Method of calculation</b>	Early warnings issued
<b>Data limitations</b>	Deliverables depends on early warning advisory reports received from DAFF
<b>Type of indicator</b>	Service provided (output) to organised agriculture and other institutions
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The indicator monitors the number of early warning advisories distributed. Higher number indicates an increase in adverse weather conditions
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of disaster relief schemes managed
<b>Short definition</b>	Manage and coordinate funded disaster relief schemes (including multi-year schemes).
<b>Purpose/Importance</b>	Monitors the number of disaster aid schemes managed in the particular financial year. Schemes quite often extend over more than one financial year
<b>Source/collection of data</b>	Number of disaster relief schemes managed
<b>Method of calculation</b>	Schemes managed
<b>Data limitations</b>	Deliverables can span beyond the annual reporting cycle. Indicator performance data is dependent on the number of natural disasters that occurred
<b>Type of indicator</b>	Service provided to land owners by assisting them with disaster aid
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	The indicator monitors the number of disaster aid schemes managed. Higher number indicates an increase natural disasters that requires financial assistance to land owners
<b>Indicator responsibility</b>	Sub-programme manager

## Programme 3: Farmer Support and Development

### Sub-programme 3.1: Farmer Settlement and Development

#### Transversal performance indicators

<b>Indicator Title</b>	Number of farm assessments completed
<b>Short definition</b>	Reports on farm assessments outlining farming activities and resources (natural, infrastructure, finances, management) as a tool for development.
<b>Purpose/Importance</b>	Reports on farm assessments outlining farming activities and resources (natural, infrastructure, finances, management) as a tool for development planning.
<b>Source/collection of data</b>	Farm assessment enables informed decision making based on farm viability in order to prioritise funding for agricultural production support or land acquisition through DRDLR's land delivery programmes.
<b>Method of calculation</b>	Farm assessments completed by extension officials in satellite district offices, are collated at district offices, checked by the six district managers and submitted on a quarterly basis to the sub-programme manager who calculates the total for the province.
<b>Data limitations</b>	Each farm assessment completed by extension officers that is checked, completed and signed off by the district manager is submitted to the sub-programme manager at provincial level who calculates the total number of farm assessments completed across the province per quarter.
<b>Type of indicator</b>	The number of farm assessments completed is also dependent on the number of requests for farm assessments from DRDLR and clients/farmers. This does have an effect on the actual output of this indicator.
<b>Calculation type</b>	Output

<b>Reporting cycle</b>	Cumulative – for the year
<b>New indicator</b>	Quarterly
<b>Desired performance</b>	No
<b>Indicator responsibility</b>	The indicator exists to measure the DoA's output in terms of its agricultural expert contribution in determining farm viability through the assessment for funding support of such farms. Higher performance could indicate that clients are more familiar with DoA's funding request process and lower performance could indicate that farm assessments are more thorough and clients are aware of their obligation to make input into the process.
	Sub-programme manager

<b>Indicator Title</b>	Number of farm plans completed
<b>Short definition</b>	A document that outlines planned farming enterprises (including land use plan, production plan, economic plan, marketing plan) water use plan, training plan with land use allocations.
<b>Purpose/Importance</b>	Farm plans provide a clear overview of what is planned for implementation on the farm and informs what is required in terms of resources. This is a key tool to support funding requests for agricultural production support or land acquisition through DRDLR's land delivery programmes.
<b>Source/collection of data</b>	Farm plans completed by extension officials in satellite district offices are collated at district offices, checked by the six district managers and submitted on a quarterly basis to the sub-programme manager.
<b>Method of calculation</b>	Each farm plan is developed per farm seeking DoA by extension officers. The input is checked, completed and signed off by the district manager and submitted to the sub-programme manager at provincial level, who calculates the total number of farm plans completed across the province per quarter.
<b>Data limitations</b>	The number of farm plans completed is also dependent on the number of requests for farm assessments from DRDLR and clients/ farmers. This does have an effect on the actual output of this indicator.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator exists to measure the PDA's output in terms of its agricultural expert contribution in developing a farm plan for funding support of such farms. Higher performance could indicate that clients are more familiar with DoA's funding request process and lower performance could indicate that farm planning processes are more thorough and clients are aware of their obligation to make input into the process.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of smallholder farmers supported
<b>Short definition</b>	Number of smallholder farmers supported with infrastructure and/or agricultural inputs.
<b>Purpose/Importance</b>	The outputs of National Outcome 7 are focussed on supporting smallholder farmers (new farmers) which are largely land reform beneficiaries. Supporting such farmers will contribute significantly to land reform.
<b>Source/collection of data</b>	All project funding allocation structures (CPACs and DPAC) report on funding allocations approved to smallholder farms per quarter to the FSD Project Management Team. The information and signed-off meeting minutes are made available to the sub-programme manager.
<b>Method of calculation</b>	The total number of smallholder farmers supported is calculated based on all the CPAC and DPAC project approvals reported via the minutes, which is submitted to the FSD Project Management Team on a quarterly basis. The sub-programme manager adds up all smallholder farms supported (approved) for the quarter across the province.
<b>Data limitations</b>	The requests from clients, subsistence, smallholder and commercial farmers, informs the number of commercial farmers supported. The number of requests from smallholder farmers is out of the Department's control as an advertorial is accessible to the whole spectrum of farmers. The data captured by the sub-programme also depends on the accuracy of the CPAC

	and DPAC minutes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative - for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator exists to measure the PDA's output in terms of its agricultural production support to smallholder farms. Higher performance could indicate clients are more familiar with PDA's funding request process and lower performance could indicate that smallholder farmers require more access to information on the funding request process in order to submit requests.
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of commercial farmers supported
<b>Short definition</b>	Number of commercial farmers supported with infrastructure and / or agricultural inputs.
<b>Purpose/Importance</b>	Commercial farmers make a significant contribution to the agricultural sector's output in the province and with many Equity Share modelled farms in the province, supporting such farms will contribute positively to land reform and promote food security for all. This is also in line with the outputs of National Outcome 7 and Provincial Strategic Objective 11.
<b>Source/collection of data</b>	All project funding allocation structures (CPACs and DPAC) report on funding allocations approved to commercial farms per quarter to the FSD Project Management Team. The information and signed off meeting minutes are made available to the sub-programme manager.
<b>Method of calculation</b>	The total number of commercial farmers supported is calculated based on all the CPAC and DPAC project approvals reported via the minutes which is submitted to the FSD project management Team. The sub-programme adds up all commercial farms supported (approved) for the quarter across the province.
<b>Data limitations</b>	The requests from clients, subsistence, smallholder and commercial farmers, informs the number of commercial farmers supported. The number of requests from commercial farmers is out of the Department's control as an advertorial is accessible to the whole spectrum of farmers. The data captured by the sub-programme also depends on the accuracy of the CPAC and DPAC minutes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative - for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The indicator exists to measure the DoA's output in terms of its agricultural production support to commercial farms. Higher performance could indicate clients are more familiar with DoA's funding request process and lower performance could indicate that commercial farmers require more access to information on the funding request process in order to submit requests.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of land reform farm monitoring reports compiled
<b>Short definition</b>	A monitoring report is a form completed by extension officers to capture progress, challenges and support provided.
<b>Purpose/Importance</b>	Monitoring reports are completed for land reform farms to facilitate on-going contact, support, monitoring and evaluation. It is important to identify key challenges and where possible provide solutions to address those challenges towards successful land reform
<b>Source/collection of data</b>	Monitoring reports completed by extension officials in satellite district offices, are collated at district offices, checked by the six district managers and submitted on a quarterly basis to the sub-programme manager.
<b>Method of calculation</b>	Each monitoring report is checked, completed and signed off by the district manager and submitted to the sub-programme manager at provincial level who calculates the total number of farm assessments completed across all

	districts per quarter.
<b>Data limitations</b>	The number of farm monitoring reports reported on is dependent on the completeness of the forms filled in on site and the reliability of the records system and collation process towards district submission to provincial level/ the sub-programme manager.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative- for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The monitoring reports ensure that there is on-going contact with land reform farms for progress monitoring. Higher performance could indicate that extension officials are able to conduct farm visits more regularly due to various reasons. Lower performance could indicate poor participation by farmers on land reform farms rendering forms incomplete.
<b>Indicator responsibility</b>	Sub-programme manager

### Sub-programme 3.2: Extension and Advisory Services

#### Transversal performance indicators

<b>Indicator Title</b>	Number of agricultural demonstrations facilitated
<b>Short definition</b>	Practical illustration of agricultural activities, for example: on site presentation of practices, technologies, products for enhancing agricultural activities, (livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).
<b>Purpose/Importance</b>	For farmers to have a better understanding of farming activities and principals. To better farmers within the Western Cape, to improve their lives and ensure sustainability.
<b>Source/collection of data</b>	Photographs (date and time stamped) with a signed attendance register.
<b>Method of calculation</b>	Proof of each demonstration must be accompanied by photographs which are date and time stamped and a signed attendance register.
<b>Data limitations</b>	Digital camera equipment brakes down. Human error.
<b>Type of indicator</b>	Inputs, Activity, Outputs and Outcome.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No. Has not changed significantly. Has a steady growth rate.
<b>Desired performance</b>	Agricultural demonstrations are held to keep farmers informed of current and new farming practices, technologies, products etc. Positive learning will lead to better skilled and educated farmers which in turn will lead to more profitable and sustainable farming enterprises within the Western Cape.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of farmers' days held
<b>Short definition</b>	Farmers' days refers to meetings facilitated among extension agents, farmers and other role players for the dissemination/ exchange of information on agricultural practices, technology and products.
<b>Purpose/Importance</b>	For farmers to have a better understanding of farming activities and principals. To better farmers within the Western Cape, to improve their lives and ensure sustainability.
<b>Source/collection of data</b>	Programme, attendance register and photographs (date and time stamped).
<b>Method of calculation</b>	Proof of each Farmer Day must be accompanied by a Programme, photographs which are date and time stamped and a signed attendance register.
<b>Data limitations</b>	Digital camera equipment brakes down. Human error.
<b>Type of indicator</b>	Inputs, Activity, Outputs and Outcome.
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	No. Has not changed significantly. Has a steady growth rate.

<b>Desired performance</b>	Farmers' days are held to facilitate meetings between Extension Officers, Agents, farmers and other role players in order to keep farmers informed of current and new agricultural practices, technologies, products etc. Positive learning will lead to better skilled and educated farmers which in turn will lead to more profitable and sustainable farming enterprises within the Western Cape.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of commodity groups supported
<b>Short definition</b>	Farmers supported at municipal level, under a specific commodity and also subscribed to a National / Provincial Commodity Association. These commodity groups and stakeholder groups are established at either municipal or provincial level.
<b>Purpose/Importance</b>	Commodities provide farmers with technical advice at ground level. Commodities have technical expertise that extends the Departments advice to farmers.
<b>Source/collection of data</b>	Signed Memorandum of Agreement with Commodity.
<b>Method of calculation</b>	Each Memorandum of Agreement for a Commodity is counted separately.
<b>Data limitations</b>	MOA's not signed on time due to inputs from legal services.
<b>Type of indicator</b>	Outcomes and Impact.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Commodity groups must provide farmers with technical and expert advice at ground level. Relationships built and advice given must inspire farmers to become successful and give Commodity groups a sense of pride and accomplishment.
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of projects supported through mentorship
<b>Short definition</b>	Projects that are supported by one or more mentors.
<b>Purpose/Importance</b>	To ensure that farmers have access to mentors that can provide them with technical and specialised support as well as emotional support.
<b>Source/collection of data</b>	Appointment letter from Commodity.
<b>Method of calculation</b>	Each appointment letter is counted separately.
<b>Data limitations</b>	Mentor not appointed in time.
<b>Type of indicator</b>	Inputs, Activities, Outputs, Outcomes and Impact.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Mentors must provide farmers with technical and expert advice. Emotional support through the building of relationships should inspire farmers to become successful and to give back to their communities. Mentors should have a sense of pride and accomplishment.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of farm visits to small holder farmers to provide advice and contribute to successful land reform
<b>Short definition</b>	Situation specific call-outs by farmers successfully addressed to solve a problem or to provide alternative and new ideas to improve the current situation.
<b>Purpose/Importance</b>	To ensure that farmers are successful with their farming activities and to create and share new knowledge. To insure successful farming practices and land reform.
<b>Source/collection of data</b>	Validated project visit reports.

<b>Method of calculation</b>	Each validated site visit report is counted.
<b>Data limitations</b>	Faulty equipment and site visit reports not submitted on time.
<b>Type of indicator</b>	Inputs, Activities, Outputs, Outcomes and Impact.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The number of farm visits is monitored to ensure that farmers are supported by Extension Officers on a regular basis. Advice given by Extension Officers must be specific and measurable, which will lead to successful farming practices and land reform.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of agricultural businesses skills audited
<b>Short definition</b>	To determine the training and development needs of farmers.
<b>Purpose/Importance</b>	To ensure that farmers are equipped with knowledge and skills to become successful.
<b>Source/collection of data</b>	Quarterly skills audit reports.
<b>Method of calculation</b>	Skills audit report per project.
<b>Data limitations</b>	Skills audits not done on time.
<b>Type of indicator</b>	Inputs, Outputs, Outcomes.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Training must be provided to farmers who have been identified through the businesses skills audit. Positive learning will lead to better skilled and educated farmers which in turn will lead to more profitable and sustainable farming enterprises within the Western Cape.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of farmers supported with advice
<b>Short definition</b>	Situation specific call-outs by farmers successfully addressed to solve a problem or provide alternatives and new ideas to improve the current situation.
<b>Purpose/Importance</b>	To ensure that farmers are successful with their farming activities and to create and share new knowledge. To insure successful farming practices and land reform.
<b>Source/collection of data</b>	Validated project visit reports.
<b>Method of calculation</b>	Each validated site visit report is counted.
<b>Data limitations</b>	Faulty equipment and site visit reports not submitted on time.
<b>Type of indicator</b>	Inputs, Activities, Outputs, Outcomes and Impact.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The number of farmers supported with advice is monitored to ensure that farmers are supported by Extension Officers on a regular basis. Advice given by Extension Officers must be specific and measurable which will lead to successful farming practices and land reform.
<b>Indicator responsibility</b>	Sub-programme manager

### Sub-programme 3.3: Food Security

#### Transversal performance indicators

<b>Indicator Title</b>	Number of verified food insecure households supported
<b>Short definition</b>	Number of verified food insecure households benefiting from different food security interventions.
<b>Purpose/Importance</b>	Show the number of food insecure households in the province reached

	through the food security programme.
<b>Source/collection of data</b>	Indigent registers of municipality, data collected through household profiles.
<b>Method of calculation</b>	Count the number of households supported
<b>Data limitations</b>	Data is dependent on the quality of the indigent registers and not all vulnerable households want to be identified in their communities.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Household Food Security Programme has as one of its core objectives to ensure that the beneficiaries have the basic capacity and means to produce their own food, through the provision of agricultural inputs and agricultural support services for capacity building. Higher performance would be desired given the challenges of food insecurity.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of food security status reports compiled
<b>Short definition</b>	Provincial Foods Security status reports. (National Inputs).
<b>Purpose/Importance</b>	Present summary of what the sub programme has achieved on quarterly basis
<b>Source/collection of data</b>	Project Plans and Households profiles
<b>Method of calculation</b>	Number of reports compiled
<b>Data limitations</b>	The report does not present the provincial food security status per se, but a consolidation of the achievement of the sub programme.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator exists to demonstrate, monitor and measure the performance of the sub programme per quarter.
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of community food security projects supported
<b>Short definition</b>	The intention is to measure the number of community projects supported during the reporting period.
<b>Purpose/Importance</b>	Tracks the number of community projects supported
<b>Source/collection of data</b>	Request forms and minutes of meetings
<b>Method of calculation</b>	Number of community food security projects approved
<b>Data limitations</b>	Thorough completion of request forms is required
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator exists to ensure that the underprivileged communities have the basic capacity and means to produce their own food, through the provision of agricultural inputs and agricultural support services for capacity building. Higher performance would be desired given the challenges of food insecurity.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of participants in community food security projects
<b>Short definition</b>	Number of participants refers to the direct beneficiaries working within the project supported
<b>Purpose/Importance</b>	Tracks the number of people in the projects
<b>Source/collection of data</b>	Request forms
<b>Method of calculation</b>	Number of direct beneficiaries listed on the Request Form

<b>Data limitations</b>	The accuracy is dependent on completeness of the Request Form
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator exists to measure the Department's output in terms of its agricultural production support to beneficiaries in communities. However, it is desirable to have smaller groups per project to ensure sustainability of the specific project.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of school food gardens supported
<b>Short definition</b>	Number of food school food gardens supported
<b>Purpose/Importance</b>	Tracks the number of school garden supported. The projects are to contribute to the school nutrition schemes.
<b>Source/collection of data</b>	Request forms completed
<b>Method of calculation</b>	Number of school food garden supported
<b>Data limitations</b>	Thoroughly completed request forms
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	The indicator exists to reach schools with agricultural inputs and support given the levels of food insecurity in the Province.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of *participants in school food gardens
<b>Short definition</b>	Number of participants refers to adults working directly in the garden.
<b>Purpose/Importance</b>	Tracks the number of people in the school projects
<b>Source/collection of data</b>	Request forms and minutes of meetings
<b>Method of calculation</b>	Number of direct beneficiaries listed on the Request Form
<b>Data limitations</b>	The accuracy is dependent on completeness of the Request Form.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	yes
<b>Desired performance</b>	The indicator exists to measure the Department's outputs in terms of its support to school gardens and its direct beneficiaries. It is desirable to have lesser people in the projects to ensure sustainability.
<b>Indicator responsibility</b>	Sub-programme manager

\*Participant refers to: Adults working directly in the gardens/projects.

<b>Indicator Title</b>	Number of food security awareness campaigns held
<b>Short definition</b>	Measures the number of food security awareness campaigns to inform society about the problem of food insecurity.
<b>Purpose/Importance</b>	Create awareness of the problem and also educate communities on what is possible.
<b>Source/collection of data</b>	Event/s programme and attendance registers
<b>Method of calculation</b>	Count the number of events held
<b>Data limitations</b>	Not everybody may be registered as some people arrive late - while the programme is in progress.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	The aim of the awareness campaign is to heighten public awareness of the world food problem and strengthen solidarity in the struggle against hunger,

	malnutrition and poverty. It is desirable to have more awareness sessions if the problem is to be addressed.
<b>Indicator responsibility</b>	Sub-programme manager

### Sub-programme 3.4: Casidra (Pty) Ltd

#### Provincial performance indicators

<b>Indicator Title</b>	Number of agricultural projects facilitated
<b>Short definition</b>	Number of agricultural projects facilitated that are approved at the Departmental Project Allocation Committee (DPAC).
<b>Purpose/Importance</b>	The Programme needs to keep a certain the number of projects that are facilitated by Casidra - that do not go the route of the Commodity Project Allocation Committees.
<b>Source/collection of data</b>	Minutes of the DPAC meetings, Request Forms completed for DPAC applications, Validated Site Visit forms and Progress reports from Casidra.
<b>Method of calculation</b>	Signed-off minutes of DPAC meetings where requests for funding are approved. Request Forms of projects approved at the DPAC meetings, Printed Validated Site visit forms and signed Progress Reports from Casidra .
<b>Data limitations</b>	The number of projects facilitated is determined by the amount of requests received.
<b>Type of indicator</b>	Provincial
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator exists to determine the number of projects that are facilitated by Casidra that are not approved by the Commodity Project Allocation Committees or are not part of the Commodities. The expectation is that less projects will be approved through the DPAC as more project requests will be handled by the CPAC's.
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	The day-to-day management of provincial state farms with a view towards breaking even
<b>Short definition</b>	The original objective of the farms was to enhance job creation and to improve the quality of life of the lower income level of the communities. The current objective is to get the farms profitable and then see how integrated development of the wider areas can be harnessed and developed to improve the economic situation and job creation of the wider communities.
<b>Purpose/Importance</b>	It is important that these farms become profitable so that it can create more jobs and improve the quality of life of the surrounding lower income communities.
<b>Source/collection of data</b>	Quarterly progress reports
<b>Method of calculation</b>	Quarterly reports will indicate whether these farms are managed to become profitable
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator exists to measure the DoA's output in terms of making these farms profitable so that more jobs can be created and improve the quality of life of the surrounding communities.
<b>Indicator responsibility</b>	Programme manager

## Programme 4: Veterinary Services

### Sub-programme 4.1: Animal Health

#### Transversal performance indicators

<b>Indicator Title</b>	Number of vaccinations against controlled animal diseases:  Anthrax Rabies Brucellosis Newcastle
<b>Short definition</b>	Vaccination conducted by and under the supervision of the state against controlled animal diseases. These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
<b>Purpose/Importance</b>	Prevention of serious animal diseases that can impact animal productivity or affect human health
<b>Source/collection of data</b>	Field records from Animal Health Technicians (AHT) accumulated by State Veterinarian area and then for the Province as a whole
<b>Method of calculation</b>	Each animal vaccinated counted once and signed off by owner/responsible person
<b>Data limitations</b>	Depends on accuracy of AHT records
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To vaccinate at least 70% of the susceptible animal population
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of primary animal health care (PAHC) interactions held
<b>Short definition</b>	PAHC refers to veterinary assistance provided to owners of animals that cannot afford private veterinary services in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, meetings and veterinary interventions.
<b>Purpose/Importance</b>	To maximise the health status and thus productivity of livestock and to improve the health status of pets
<b>Source/collection of data</b>	Field records from Animal Health Technicians (AHT) accumulated by State Veterinarian area and then for the Province as a whole
<b>Method of calculation</b>	Each event counted and signed off by owner/responsible person
<b>Data limitations</b>	Depends on accuracy of AHT records
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To reach as many animals of indigent animal owners in the Province. Note that this does not reflect clinical or surgical services.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of official veterinary movement documents issued
<b>Short definition</b>	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes. Documents may include movement permits, health certificates and passports, etc.
<b>Purpose/Importance</b>	To document movement of animals and animal products nationally and internationally
<b>Source/collection of data</b>	Copies of all documents kept at State Veterinarian offices. These are tallied first by SV office and then for the Province as a whole.
<b>Method of calculation</b>	Each document counted.

<b>Data limitations</b>	Dependant on accuracy of SV office administration.
<b>Type of indicator</b>	Demand driven output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Demand driven
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of animals surveyed for diseases: Skin tuberculin test Bovine Brucellosis
<b>Short definition</b>	Animals surveyed include the samples collected and tests performed to detect Avian Influenza, Classical swine fever, Mad cow diseases (BSE), Bovine Brucellosis (CA), Bovine Tuberculosis (TB).
<b>Purpose/Importance</b>	Surveillance is required to provide the necessary guarantees to our trading partners to demonstrate absence of infection. There are also national and international requirements for countries to conduct the required surveillance and to report outbreaks of diseases.
<b>Source/collection of data</b>	Field records from Animal Health Technicians (AHT) accumulated by State Veterinarian area and then for the Province as a whole. Also official's documents completed by private veterinarians for CA samples taken and TB tests conducted. In addition laboratory results of CA tests performed are sent to SV offices and reconciled with private veterinarian returns.
<b>Method of calculation</b>	Each animal sampled for each disease counted once.
<b>Data limitations</b>	Depends on accuracy of submitted records.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All animals tested as specified in the surveillance protocol for the disease and the species concerned.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of animal inspection for regulatory purposes
<b>Short definition</b>	Includes inspections of animals during sampling, during prevention and control actions and in the collecting of farm animal census data. Inspections may also be during auctions.
<b>Purpose/Importance</b>	First line of detection of the incursion of an animal disease into a susceptible population – thus acts as an early warning system.
<b>Source/collection of data</b>	Field records from Animal Health Technicians (AHT) accumulated by State Veterinarian area and then for the Province as a whole. Signed off by each owner/responsible person.
<b>Method of calculation</b>	Each animal counted once.
<b>Data limitations</b>	Depends on accuracy of submitted records.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To inspect all animals on every property visited.
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of sheep treated for sheep scab
<b>Short definition</b>	Sheep dipped or treated with an injectable remedy to kill sheep scab mites on outbreak and in-contact farms. Treatments done at owners cost under official supervision.
<b>Purpose/Importance</b>	Outbreaks need to be treated quickly and effectively to prevent spread.
<b>Source/collection of</b>	Field records from Animal Health Technicians (AHT) accumulated by State

<b>data</b>	Veterinarian area and then for the Province as a whole. Signed off by each owner/responsible person.
<b>Method of calculation</b>	Each animal counted once for every treatment (usually two) done.
<b>Data limitations</b>	Depends on accuracy of submitted records.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	This is a response activity and ideally the figures should be as low as possible, thus indicating good prevention strategies instead of treating an outbreak once it has occurred.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of cattle dipped for external parasite control
<b>Short definition</b>	Cattle treated for external parasites (lice and ticks) by means of plunge dipping, spraying, pour-on or spot treatment. Treatments done by officials on animals of emerging farmers.
<b>Purpose/Importance</b>	To prevent tick borne diseases like Anaplasmosis, Babesiosis and Heartwater and to prevent tick bite damage to sensitive parts of the animals like udders/teats and ears.
<b>Source/collection of data</b>	Field records from Animal Health Technicians (AHT) accumulated by State Veterinarian area and then for the Province as a whole. Signed off by each owner/responsible person.
<b>Method of calculation</b>	Each animal counted once for every treatment done.
<b>Data limitations</b>	Depends on accuracy of submitted records.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To maintain low levels of parasites on cattle to prevent tick borne diseases.
<b>Indicator responsibility</b>	Sub-programme manager

## Sub-programme 4.2: Export Control

### Transversal performance indicators

<b>Indicator Title</b>	Number of veterinary export certificates issued
<b>Short definition</b>	Veterinary certificate 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.
<b>Purpose/Importance</b>	To provide control measures to facilitate the exportation of animals and animal products
<b>Source/collection of data</b>	Each State Veterinarian issuing Health Certificates sends quarterly statistics to the Provincial Office Manager/ Coordinator
<b>Method of calculation</b>	The statistical data from each State Veterinarian is summed up by the Provincial Office Manager/ Coordinator quarterly
<b>Data limitations</b>	While every veterinarian normally keeps a copy for each Health Certificate prepared and issued by him/ her, certain countries have their pre-prepared Health Certificates which only require 'stamp & signature' of a South African State Veterinarian. Such Health Certificates are not always in a state where such data can be accurately recorded/ kept by the issuing State Veterinarian
<b>Type of indicator</b>	The indicator mainly measures outputs in terms of the final number of Health Certificates issued; the indicator DOES NOT reflect the inputs in terms of monitoring and supervision of food chain production/ process flow, and does not reflect the actual quantities/ volumes of animal products exported.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Estimated to be 200 for 2012/2013 financial year
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of export establishments registered
<b>Short definition</b>	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.
<b>Purpose/Importance</b>	To provide control measures to facilitate the exportation of animals and animal products
<b>Source/collection of data</b>	Each State Veterinarian with an establishment registered for export under his/her jurisdiction sends quarterly statistics to the Provincial Office Manager/ Coordinator A State Veterinarian at the Head Office keeps copies of all ZA registration certificates issued via the Provincial office.
<b>Method of calculation</b>	The statistical data from each State Veterinarian is summed up by the Provincial Office Manager/ Coordinator quarterly. A State Veterinarian at the Head Office keeps copies of all ZA registration certificates issued via the Provincial office.
<b>Data limitations</b>	While every veterinarian normally keeps a database of all establishments registered for exports under his/ her jurisdiction, the differentiation between keeping the ZA numbered export approved establishments and other export approved establishment creates significant challenges and or limitations for the department in terms of managing the data
<b>Type of indicator</b>	The indicator mainly measures out puts in terms of the final number of establishments registered for exports ; the indicator DOES NOT reflect the number of inspections, implementation of corrective actions, and other monitoring/ supervision of food chain production/ process flow, and does not reflect the actual amount of activities to ensure that animal products are exported.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Estimated to be 117 for 2012/2013 financial year
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of samples collected for residue monitoring at export facilities.
<b>Short definition</b>	Samples taken from animal products for the purpose of monitoring residue to ensure compliance with the requirements of the importing countries
<b>Purpose/Importance</b>	To provide control measures to facilitate the exportation of animals and animal products
<b>Source/collection of data</b>	Each State Veterinarian collecting samples for residue monitoring sends quarterly statistics to the Provincial Office Manager/ Coordinator
<b>Method of calculation</b>	The statistical data from each State Veterinarian is summed up by the Provincial Office Manager/ Coordinator quarterly
<b>Data limitations</b>	While every veterinarian normally keeps records of samples collected for residue monitoring, samples are normally dispatched directly to the 'para-statal' laboratory. Feedback from this laboratory is not always consisted with dispatch records.
<b>Type of indicator</b>	The indicator mainly measures inputs in terms of the final number of samples collected for residue monitoring
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Estimated to be 484 for 2012/ 2013 financial year
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal
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<b>Short definition</b>	Perform internal audits of Food Safety Management Systems at export establishments. Assist in external audits performed by the National Office, outside bodies or importing countries.
<b>Purpose/Importance</b>	To ensure compliance of all export establishments with standards set by importing countries and international standards in as far as Food Safety Management Systems are concerned
<b>Source/collection of data</b>	A an annual programme and a database of all audits (and audit reports) undertaken annually is kept by individual state veterinarians, and forwarded to State Veterinarian: Export Control at the Head Office
<b>Method of calculation</b>	The statistical data from State Veterinarian: Export Control is summed up by the Provincial Office Manager/ Coordinator quarterly
<b>Data limitations</b>	The actual frequency of audits by outside bodies and importing countries is determined by the those entities
<b>Type of indicator</b>	The indicator mainly measures inputs in terms of the final number of audits performed. The indicator does not reflect other audits aimed at assisting in establishments towards meeting the export compliance.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Estimated to be 46 for 2012/2013 financial year
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Perform Quarterly Food safety Audits at EU Approved Export Plants to ensure continuous monitoring and compliance with importing Country requirements and International Standards
<b>Short definition</b>	Perform internal quarterly audits of Food Safety Management Systems at export establishments where a permanent official is stationed.
<b>Purpose/Importance</b>	To ensure continuous monitoring of compliance of all export establishments with prescribed standards
<b>Source/collection of data</b>	Each individual State Veterinarians keeps reports all quarterly audits performed, and forwards quarterly reports to State Veterinarian: Export Control at the Head Office
<b>Method of calculation</b>	The statistical data of number of audits performed from State Veterinarians is summed up by the Provincial Office Manager/ Coordinator quarterly
<b>Data limitations</b>	The actual frequency of audits is depended on operational considerations by of an establishment being audited, outside the control of the department.
<b>Type of indicator</b>	The indicator mainly measures inputs in terms of the final number of audits performed. The indicator does not reflect other audits aimed at assisting in establishments towards meeting the export compliance.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Estimated to be 16 for 2012/2013 financial year
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Create and maintain database for Export Statistics for Products of all Products of Animal origin Exported on Official Export Paper
<b>Short definition</b>	To ensure that there is a database for export establishments of food of animal origin
<b>Purpose/Importance</b>	To create a database for all export plants exporting food of animal origin
<b>Source/collection of data</b>	A database of all exports plants whose registration certificate has been issued via Provincial Office is kept by State Veterinarian: Export Control at the Head Office
<b>Method of calculation</b>	The statistical data from State is summed up by the Provincial Office Manager/ Coordinator quarterly
<b>Data limitations</b>	Some exports are conducted by the State Veterinarians employed directly by the National Department (but stationed in the Province), therefore not all exports plants are adequately captured.
<b>Type of indicator</b>	The indicator mainly measures outputs in terms of the database complied. The indicator does not reflect the processes of providing the inputs into the actual synthesis of the database

<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Estimated to be 1 for 2012/2013 financial year
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Evaluation and auditing of new applications for export recommendations where applicable
<b>Short definition</b>	Evaluation of all export registration status requests.
<b>Purpose/Importance</b>	To evaluate all export registration 'status' requests.
<b>Source/collection of data</b>	Each prospective export sends requests to the provincial office.
<b>Method of calculation</b>	All new requests are considered and audited-an audit report is prepared for the client and a copy is kept at head office.
<b>Data limitations</b>	The actual applications for exports are depended on global economic climate and relative market opportunities.
<b>Type of indicator</b>	The indicator mainly measures outputs in terms of the final number of application for exports audited. The indicator does not reflect other applications that may be rejected and the input aimed at assisting the applicants to meet the requirements for export registration
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Estimated to be 4 for 2012/13 financial year
<b>Indicator responsibility</b>	Sub-programme manager

### Sub-programme 4.3: Veterinary Public Health

#### Transversal performance indicators

<b>Indicator Title</b>	Number of abattoirs registered
<b>Short definition</b>	Abattoir definition as per the Meat Safety Act (Act 40 of 2000). Slaughtering facilities registered as abattoirs as per the Meat Safety Act (Act 40 of 2000).
<b>Purpose/Importance</b>	A slaughter facility may only be registered as an abattoir if it complies with the prescribed requirements relating to throughput, structural requirements, hygiene management practices and related matters;
<b>Source/collection of data</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Method of calculation</b>	Through the forms submitted
<b>Data limitations</b>	None
<b>Type of indicator</b>	New
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of abattoir inspections conducted
<b>Short definition</b>	Inspections include all abattoir visitations except meetings, consultations and sampling. All abattoirs must be subjected to regular hygiene inspections for compliance to the prescripts of the Meat Safety Act, 2000.
<b>Purpose/Importance</b>	Ensure the production of safe and hygienically produced meat and meat products.
<b>Source/collection of data</b>	The data is collected by Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Measuring activities & outputs.

<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of facilities processing animal products and by-products inspected
<b>Short definition</b>	Facilities processing animal products and by-product for export inspected (e.g. meat processing plants, meat cutting plants, rendering/sterilisation plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.
<b>Purpose/Importance</b>	Ensure the safe and secure handling of abattoir condemned material for the production of safe and hygienically produced meat by-products for animal consumption.
<b>Source/collection of data</b>	Monthly and quarterly reports from Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Measuring activities & outputs.
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of abattoir plans approved
<b>Short definition</b>	Abattoir design drawing evaluation and approval.
<b>Purpose/Importance</b>	Ensure the production of safe and hygienically produced meat and meat products in facilities that comply with current legislation.
<b>Source/collection of data</b>	Monthly and quarterly reports from Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	Design drawings submitted beyond the control of the Department.
<b>Type of indicator</b>	Measure activities.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of public awareness sessions held
<b>Short definition</b>	Exhibitions on food safety awareness in targeted areas.
<b>Purpose/Importance</b>	Education of the general public about the dangers of eating unsafe illegally slaughtered meat.
<b>Source/collection of data</b>	Monthly and quarterly reports from Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Measuring inputs.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher awareness
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of illegal slaughtering investigations held
<b>Short definition</b>	Investigations performed based on information and complaints received.
<b>Purpose/Importance</b>	Preventing/curbing the production of unsafe, non-approved meat available to the consumer.
<b>Source/collection of data</b>	The data is collected by Chief Meat Inspectors
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	Dependent on complaints and information received by officials.
<b>Type of indicator</b>	Measuring activities & outputs.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of samples collected for National Bacteriological Monitoring programme
<b>Short definition</b>	Sampling for the determination of a national microbiological baseline of carcasses.
<b>Purpose/Importance</b>	Ensure the production of safe and hygienically produced meat and meat products.
<b>Source/collection of data</b>	Monthly and quarterly reports from Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Measure activities.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Export Consignments monitored
<b>Short definition</b>	Certify export of poultry meat from two high throughput abattoirs to SADEC countries.
<b>Purpose/Importance</b>	Ensure valid certification for the export of poultry meat.
<b>Source/collection of data</b>	Monthly and quarterly reports from Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	Requests for export are determined by the abattoirs, beyond control of Department.
<b>Type of indicator</b>	Measure activities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	BSE samples collected
<b>Short definition</b>	Collection of brainstem samples from 30 month and older cattle at abattoirs in the Western Cape as prescribed by NDA.
<b>Purpose/Importance</b>	Bovine Spongiform Encephalomalacia (BSE) surveillance is a National mandate.
<b>Source/collection of data</b>	Monthly and quarterly reports from Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office

	Manager.
<b>Data limitations</b>	Availability of this specific age group of cattle on a specific day of the week.
<b>Type of indicator</b>	Measure impact.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of samples collected for National Residue Monitoring programme
<b>Short definition</b>	Collection of tissue samples from animals slaughtered at abattoirs in the Western Cape.
<b>Purpose/Importance</b>	Ensure consumer confidence by providing meat without residue limits in excess of the maximum residue limits.
<b>Source/collection of data</b>	Monthly and quarterly reports from Chief Meat Inspectors.
<b>Method of calculation</b>	The data is collected by Chief Meat Inspectors and summed by the Office Manager.
<b>Data limitations</b>	Sample collection done according to sampling grid from NDA.
<b>Type of indicator</b>	Measure impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher
<b>Indicator responsibility</b>	Sub-programme manager

## Sub-programme 4.4: Veterinary Laboratory Services

### Transversal performance indicators

<b>Indicator Title</b>	Number of specimens tested
<b>Short definition</b>	All samples submitted to the laboratory for testing.
<b>Purpose/Importance</b>	<ul style="list-style-type: none"> <li>Tracks the number of specimens received.</li> <li>Time trend analysis enables management to allocate resources to meet demand</li> </ul>
<b>Source/collection of data</b>	LIMS (Laboratory information management system) submission reports
<b>Method of calculation</b>	The total number of samples logged onto the LIMS is calculated by totalling the number of samples in the submission report for a specific period.
<b>Data limitations</b>	The accuracy of the number of samples logged on LIMS depends on the accuracy of how sample numbers are logged by Sample Reception and verified in the various sections.
<b>Type of indicator</b>	Inputs (measure the number of specimens received from external clients)
<b>Calculation type</b>	Non-cumulative (final annual figure is based on total of 4 quarterly reports)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Since the number of specimens submitted are determined by external clients over whom the laboratory has minimal control; both higher and lower performance will be acceptable.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of tests performed
<b>Short definition</b>	Inclusive number of all tests carried out by the laboratory on all <b>suitable</b> samples submitted.
<b>Purpose/Importance</b>	Enables tracking of the number of tests performed. This assists with the allocation of resources based on trend analysis.
<b>Source/collection of data</b>	Statistical reports from individual sections are collated. These reports are populated and updated on a monthly basis within the various sections.

<b>Method of calculation</b>	Inclusive number of all tests performed on all samples (this includes controlled and non-controlled diseases). For example: when two different tests are performed on one specimen; it is counted as two. This data on the number of tests performed is obtained from statistical reports submitted by the various sections; it is then collated to report a final figure for the laboratory as a whole.
<b>Data limitations</b>	The accuracy of the data is determined by the accuracy of the technologists when transferring the numbers to the statistical spread sheet.
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-cumulative (final annual figure is based on total of 4 quarterly reports)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Indicator changed significantly: Instead of reporting on the numbers of controlled and non-controlled disease tests separately, it has now been combined.
<b>Desired performance</b>	Since the number of tests performed is determined by the number of specimens received which in turn is requested from external clients over whom the laboratory has no control; both higher and lower performance will be acceptable.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of control audit reports
<b>Short definition</b>	Monitoring and quality assurance of the laboratory for compliance to ISO 17025 standards. This includes: <ul style="list-style-type: none"> <li>Scheduled audits that is conducted internally (by laboratory Quality Manager)</li> <li>Scheduled audits by external body, (peer review or assessment performed by other provincial laboratories, DAFF assessment for laboratory performing tests on Controlled/Notifiable diseases, SANAS accreditation assessment).</li> </ul> Items to be reported on include: <ul style="list-style-type: none"> <li>Internal audit (one per laboratory per year)</li> <li>Registered or accredited proficiency testing (PT) scheme (minimum of one PT per test per year) or</li> <li>Inter-laboratory comparison (ILC) (minimum of two ILC per test per year)</li> <li>External audit report.</li> </ul>
<b>Purpose/Importance</b>	To ensure and demonstrate that the quality management system is in place and that controlled disease testing is performed according to internationally recognized standards (ISO 12025).
<b>Source/collection of data</b>	Actual reports as completed by the Quality Control officer.
<b>Method of calculation</b>	Total number of reports produced during report period
<b>Data limitations</b>	Accuracy of number is determined by the actual availability of reports in QC office.
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-cumulative (final annual figure is based on total of 4 quarterly reports)
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Changed indicator, previously reported on external and internal reports separately, these are now combined into one indicator
<b>Desired performance</b>	The indicator is used only for monitoring of the QC reports on controlled disease testing, but since the QC system should be expanded to include other tests as well, a higher performance is acceptable.
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Total number of Controlled/ Notifiable Disease samples tested
<b>Short definition</b>	Number of suitable specimens tested for Controlled/Notifiable diseases
<b>Purpose/Importance</b>	Tracks the number of samples received for Controlled Disease testing
<b>Source/collection of</b>	Statistical reports from Serology, Virology, PCR and Parasitology sections

<b>data</b>	respectively as populated onto the statistical spread sheet.
<b>Method of calculation</b>	Data on controlled disease tests performed is obtained from statistical reports submitted by each section and this is then collated to report a final figure for the laboratory as a whole
<b>Data limitations</b>	The accuracy of the data is determined by the accuracy used by the technologists when populating the statistical spread sheet.
<b>Type of indicator</b>	Outputs
<b>Calculation type</b>	Non-cumulative (final annual figure is based on total of 4 quarterly reports)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Since the number of tests performed is linked to the number of specimens received that, in turn is requested from external clients over whom the laboratory has no control; both higher and lower performance will be accepted.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Total number of Veterinary Public Health samples tested
<b>Short definition</b>	Inclusive number of all samples tested by the Food Safety Section.
<b>Purpose/Importance</b>	Tracks the number of samples received for Veterinary Public Health testing
<b>Source/collection of data</b>	Sample register of the Food Safety section.
<b>Method of calculation</b>	Total number of samples for the report period as recorded in the sample register of the Food Safety section.
<b>Data limitations</b>	Sample register is compiled from submission register in LIMS. Accuracy is determined by accuracy of the Technologist when indicating the numbers of samples tested for Food Safety
<b>Type of indicator</b>	Inputs (measure the number of specimens submitted by external clients)
<b>Calculation type</b>	Non-cumulative (final annual figure is based on total of 4 quarterly reports)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Since the number of tests performed is linked to the number of specimens received that, in turn is requested from external clients over whom the laboratory has no control; both higher and lower performance will be accepted.
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of samples tested for emerging farmers
<b>Short definition</b>	All samples submitted that originates from owners classified as "emerging farmer".
<b>Purpose/Importance</b>	To give an indication as of the service rendered by the laboratory to this group of owners
<b>Source/collection of data</b>	LIMS submission register
<b>Method of calculation</b>	Samples received from this group of owners are totalled in the LIMS submission register.
<b>Data limitations</b>	Data accuracy is determined whether samples received from this group of owners are indicated as such on the sample submission form and also by sample reception.
<b>Type of indicator</b>	Inputs (measure the number of specimens submitted by external clients)
<b>Calculation type</b>	Non-cumulative (final annual figure is based on total of 4 quarterly reports)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Since the number of tests performed is linked to the number of specimens received that, in turn is requested from external clients over whom the laboratory has no control; both higher and lower performance will be accepted.
<b>Indicator responsibility</b>	Sub-programme manager

## Programme 5: Research and Technology Development Services

### Sub-programme 5.1: Research

#### Transversal performance indicators

<b>Indicator Title</b>	Number of research projects implemented which address specific production constraints: (1) New projects (2) Implemented projects (3) Completed projects
<b>Short definition</b>	Number of new, on-going and completed research projects addressing the commodity production constraints, i.e. yield issues.
<b>Purpose/Importance</b>	Indicate the research portfolio of the Department addressing the research needs of the agricultural sector.
<b>Source/collection of data</b>	New, implemented and completed project proposals and reports as administered by research project committee, collected by Secretariat.
<b>Method of calculation</b>	Number of new and implemented projects is counted as they are submitted and approved by the research project committee and completed projects are counted per final report per project per institute.
<b>Data limitations</b>	Accuracy determined by research project committee and secretariat
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative: implemented projects; cumulative: new and completed
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Implemented and completed – against set target; new projects could be higher than set target (if budget and capacity available)
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of scientific papers published: (1) Scientific (2) Semi-scientific
<b>Short definition</b>	Number of scientific papers published. These are refereed papers published by an accredited national or international scientific journal.
<b>Purpose/Importance</b>	Indicate the scientific output per institute on research needs of sector
<b>Source/collection of data</b>	Hard copies of published scientific and semi-scientific papers from researchers, collected by Institute Heads
<b>Method of calculation</b>	Hard copies of publications which have been published, are counted
<b>Data limitations</b>	Accuracy determined by Institute Head
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desirable as it would indicate higher output on available data
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of presentations made at scientific events
<b>Short definition</b>	Number of scientific presentations made at scientific events (symposia, conferences, etc.)
<b>Purpose/Importance</b>	Indicate the scientific status and output on scientific platform level
<b>Source/collection of data</b>	Hard copies of published presentations and event details from researchers, collected by Institute Heads
<b>Method of calculation</b>	Hard copies of presentations are counted
<b>Data limitations</b>	Accuracy determined by Institute Head
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No

<b>Desired performance</b>	Higher performance is desirable as it would indicate higher output on available data and also scientific acknowledgement
<b>Indicator responsibility</b>	Programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of research committee meetings to evaluate projects
<b>Short definition</b>	Number of meetings held by research project committee to evaluate research projects
<b>Purpose/Importance</b>	A quarterly meeting to discuss and approve research projects in a coordinated way
<b>Source/collection of data</b>	Agendas and minutes of scheduled research project meetings, collected by Secretariat
<b>Method of calculation</b>	Number of meetings with supporting documentation counted
<b>Data limitations</b>	Accuracy determined by research committee and Programme manager
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of meetings with industry organisations to establish research needs
<b>Short definition</b>	Number of meetings with industry organisations and technical committees to discuss and establish research needs
<b>Purpose/Importance</b>	Indicate the engagement with industry and its organisations to align the research focus and address new research needs
<b>Source/collection of data</b>	Agendas and supporting meeting documents from researchers, collected by Institute Heads and Programme manager
<b>Method of calculation</b>	Number of meetings with supporting documentation counted
<b>Data limitations</b>	Accuracy determined by Institute Head and Programme manager
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance is desirable as it would indicate the need for research and acknowledges the expertise and research input from the Department
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of climate change projects executed
<b>Short definition</b>	Number of projects on climate change executed
<b>Purpose/Importance</b>	Indicate specific climate change focussed research projects being executed
<b>Source/collection of data</b>	Hard copies of projects of researchers, collected by Institute Heads
<b>Method of calculation</b>	Each project is counted
<b>Data limitations</b>	Accuracy determined by Institute Heads and research project committee
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of new aquaculture projects
<b>Short definition</b>	Number of new projects in the field of aquaculture
<b>Purpose/Importance</b>	Indicate specific new projects on aquaculture being executed
<b>Source/collection of data</b>	Hard copies of projects collected by Institute Head: Animal Production
<b>Method of calculation</b>	Each project is counted

<b>Data limitations</b>	Accuracy determined by Institute Head: Animal Production
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Consolidate research and development projects
<b>Short definition</b>	A process to consolidate all research and development projects in the research portfolio of the Department
<b>Purpose/Importance</b>	Indicate the alignment of projects to national, provincial and departmental outcomes, objectives and goals and industry needs
<b>Source/collection of data</b>	Documents collected by Programme manager per event/process executed
<b>Method of calculation</b>	The total project is counted as one
<b>Data limitations</b>	Accuracy determined by Programme manager
<b>Type of indicator</b>	Output, impact and efficiency
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Compile a climate change plan for agriculture
<b>Short definition</b>	Compile a climate change plan for the agricultural sector in the Western Cape
<b>Purpose/Importance</b>	Consolidate mitigation and adaptation strategies against the challenges of climate change
<b>Source/collection of data</b>	Documents collected by Programme manager per event/process executed
<b>Method of calculation</b>	The total project is counted as one
<b>Data limitations</b>	Accuracy determined by Programme manager
<b>Type of indicator</b>	Output, impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of WCARF meetings to coordinate research
<b>Short definition</b>	Number of meetings of the Western Cape Agricultural Research Forum (WCARF) held
<b>Purpose/Importance</b>	Coordinating research and development efforts and capacity of all stakeholders in the Western Cape
<b>Source/collection of data</b>	Meeting and other documentation from WCARF meetings collected by Programme manager
<b>Method of calculation</b>	Number of meetings with supporting documentation counted
<b>Data limitations</b>	Accuracy determined by Programme manager
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

## Sub-programme 5.2: Technology Transfer Services

### Transversal performance indicators

<b>Indicator Title</b>	Number of presentations made at technology transfer events
<b>Short definition</b>	Presentations made at technology transfer events.
<b>Purpose/Importance</b>	Indicate the number of presentations made at technology transfer events (including farmers' days, workshops, study groups, etc.)
<b>Source/collection of data</b>	Documentation on presentations by researchers collected by Institute Head
<b>Method of calculation</b>	Number of presentations with supporting documentation counted
<b>Data limitations</b>	Accuracy determined by Institute Heads
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance desirable as technology transfer events are an important vehicle of scientific and technical information
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of demonstration trials conducted
<b>Short definition</b>	Trials conducted to demonstrate the results of a technology (e.g. a new variety of maize including demonstration of a new recommendation of fertilizer, stocking rates etc.).
<b>Purpose/Importance</b>	Indicate best practises to small holder farmers
<b>Source/collection of data</b>	Documentation on demonstration trials collected by Institute Head: Plant Production
<b>Method of calculation</b>	Number of demonstration trials with supporting documentation counted
<b>Data limitations</b>	Accuracy determined by Institute Head: Plant Production
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of articles in popular media: (1) Articles (2) Radio broadcasts
<b>Short definition</b>	Articles published or broadcasted in the popular media.
<b>Purpose/Importance</b>	Dissemination of scientific and technical information in popular media and on the radio
<b>Source/collection of data</b>	Hard copies of articles and radio talks by researchers collected by Institute Heads
<b>Method of calculation</b>	Each article and radio talk counted
<b>Data limitations</b>	Accuracy determined by Institute Heads and Programme manager
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher performance desirable as it would indicate the need for popular ways of information dissemination.
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of information packs developed
<b>Short definition</b>	Research-based and technology development information packs distributed to the client base.
<b>Purpose/Importance</b>	Supplying of synoptic booklets/pamphlets, etc. with the latest technology and

	results to farmers and other stakeholders
<b>Source/collection of data</b>	Hard copies of information packs by researchers collected by Institute Heads
<b>Method of calculation</b>	Each information pack counted
<b>Data limitations</b>	Accuracy determined by Institute Heads
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of technology transfer events conducted
<b>Short definition</b>	The number of technology transfer events organised and presented
<b>Purpose/Importance</b>	Provide departmental organised platforms for information dissemination to all levels of farmers
<b>Source/collection of data</b>	Supporting documentation on events conducted by researchers collected by Institute Heads
<b>Method of calculation</b>	Each event is counted
<b>Data limitations</b>	Accuracy determined by Institute Heads
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of agricultural conditions reports designed and disseminated
<b>Short definition</b>	Number of agricultural condition reports designed and disseminated to all the relevant stakeholders
<b>Purpose/Importance</b>	Providing real time agricultural condition information to stakeholders
<b>Source/collection of data</b>	Information and reports from resource scientists collected by Institute Head: Resource Utilisation
<b>Method of calculation</b>	Number of reports counted
<b>Data limitations</b>	Accuracy determined by Institute Head: Resource Utilisation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable, but changing climatic conditions could increase the output number.
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of climate reports distributed
<b>Short definition</b>	Number of climate reports distributed to all stakeholders
<b>Purpose/Importance</b>	Providing real time climate information to stakeholders
<b>Source/collection of data</b>	Information and reports from resource scientists collected by Institute Head: Resource Utilisation
<b>Method of calculation</b>	Number of reports distributed is counted
<b>Data limitations</b>	Accuracy determined by Institute Head: Resource Utilisation
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable, but changing climatic conditions could increase the output number.
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of school days for learners to experience agriculture and research
<b>Short definition</b>	Number of school days organised and presented to learners to experience agriculture
<b>Purpose/Importance</b>	Exposing primary school learners to agriculture and its related job opportunities
<b>Source/collection of data</b>	Information and supporting documentation from organising team collected by Institute Head: Animal Production
<b>Method of calculation</b>	Number of school days held counted
<b>Data limitations</b>	Accuracy determined by Institute Head: Animal Production
<b>Type of indicator</b>	Output and outcomes based
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

### Sub-programme 5.3: Infrastructure Support Services

#### Transversal performance indicators

<b>Indicator Title</b>	Number of research infrastructure provided
<b>Short definition</b>	Number of research infrastructure equipment, building or farm land, electronic network and laboratory provided to enhance the implementation of research projects.
<b>Purpose/Importance</b>	Providing research infrastructure to the researchers of the Department and external clients
<b>Source/collection of data</b>	Supporting documentation from each research farm manager collected by Programme manager
<b>Method of calculation</b>	Each farm as an entity is counted as one
<b>Data limitations</b>	Accuracy determined by Chief farm managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Number of research infrastructure maintained
<b>Short definition</b>	Number of research equipment, building or farm land, electronic network and laboratory maintained to enhance the implementation of research projects (maintenance may include the repairing of faulty equipment or replacements of parts of the equipment, refurbishment of laboratory, and renewal of an electronic network).
<b>Purpose/Importance</b>	Maintain research infrastructure in support of the research effort
<b>Source/collection of data</b>	Supporting documentation from each research farm manager collected by Programme manager
<b>Method of calculation</b>	Each farm as an entity is counted as one
<b>Data limitations</b>	Accuracy determined by Chief farm managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

## Provincial performance indicators

<b>Indicator Title</b>	Number of technical working committee meetings on research farms
<b>Short definition</b>	Number of technical working committee meetings held per research farm
<b>Purpose/Importance</b>	Meetings on research farm to discuss research related challenges and solutions
<b>Source/collection of data</b>	Supporting documentation from each research farm manager collected by Programme manager
<b>Method of calculation</b>	Number of meetings with supporting documentation is counted
<b>Data limitations</b>	Accuracy determined by Chief farm managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	On target desirable
<b>Indicator responsibility</b>	Programme manager

## Programme 6: Agricultural Economics Services

### Sub-programme 6.1: Agri-Business Support and Development

#### Transversal performance indicators

<b>Indicator Title</b>	Number of Agri-Businesses supported with agricultural economic services towards accessing markets
<b>Short definition</b>	This refers to agri-businesses (projects, agricultural/farm businesses, cooperatives, etc.) supported on market readiness (e.g. training, coordination of activities) to be potentially linked with the markets. This also includes linkages with markets through development of functional marketing institutions and infrastructure (marketing cooperative), exposure/promotional opportunities, contractual agreements and or letters on intent, etc
<b>Purpose/Importance</b>	Tracks the capacity of farmers to uptake market access opportunities and access to market opportunities. To ensure integration of black smallholder and commercial farmers into the mainstream markets for improved markets access and sustainability in order to achieve government objectives on land reform
<b>Source/collection of data</b>	Records of: attendance register for training or report by beneficiary, booklet with list of participating companies/businesses from event facilitators or organisers or feedback report from clients that received support through exposure or promotional activities, signed site visit form for coordination of activities or an invoice of sales made
<b>Method of calculation</b>	Each client/beneficiary/business is counted once for every intervention or support provided during the reporting year
<b>Data limitations</b>	Underreporting resulting from lack of cooperation from client/beneficiaries
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Higher levels of uptake of market opportunities may be indicative of the support provided
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of clients supported with agricultural economic advice
<b>Short definition</b>	Clients refer to farmers, agribusinesses and other stakeholders' interested parties. Agricultural economic advice includes but not limited to market information and financial support. Agricultural economic advice also includes transfer of information to inform farmer decisions
<b>Purpose/Importance</b>	Agricultural economics advice is critical in support of sustainable agricultural

	and agri-business development to increase economic growth and hence competitiveness
<b>Source/collection of data</b>	Records based on the following: Attendance register (if presentation was given), a signed site visit form for on farm given advice, logged enquiry on the database with the nature of advice given and the name and contact information of the client if it's a telephonic enquiry and response; a copy of the e-mail request and response if enquiry was received through the e-mail; copy of actual filled application form e.g. for access to finance
<b>Method of calculation</b>	Each client is counted for every advice given during the reporting year
<b>Data limitations</b>	The accuracy of the headcount depends on the reliability of records kept by officials
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Broadened access and increased number of requests
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of agricultural economic studies conducted
<b>Short definition</b>	Economic studies refer to impact assessments, viability studies, business plans, feasibility studies and potential investment programmes developed or evaluated
<b>Purpose/Importance</b>	For informed decision making and to facilitate planning and investment
<b>Source/collection of data</b>	Records of: Copies of the written reports or articles; business plans developed and evaluated with comments provided; cash flow statements
<b>Method of calculation</b>	Each report worked on is counted once regardless of the number of times it has been changed during the reporting year
<b>Data limitations</b>	The accuracy of records kept
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of studies and adoption of recommendations made
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of marketing information outputs disseminated
<b>Short definition</b>	Market information outputs refer to reports resulting from objective collection and analysis of data about a particular target market, competition, opportunities, and/or environment etc. for a particular industry or product. The reports are normally in the form of a pamphlet (mini version) or a comprehensive market analysis and or price information or commodity report
<b>Purpose/Importance</b>	For informed decision making, planning and increased market access
<b>Source/collection of data</b>	Records of the following: Copies of the pamphlets, market analysis and or price information reports
<b>Method of calculation</b>	Each report developed is counted once regardless of the number of times it has been changed during the reporting year
<b>Data limitations</b>	The accuracy of records kept
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased requests and uptake of market opportunities
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Value of committed investment
<b>Short definition</b>	Committed project refers to projects where the investment deal is approved for implementation. In other words when all requirements (e.g. finances,

	getting a partner, site allocation or approval, EIA application approval etc) are in place and nothing can stop the project from implementation
<b>Purpose/Importance</b>	Investment is critical in support of sustainable agricultural and agri-business development to increase economic growth and hence employment creation
<b>Source/collection of data</b>	Records of signed declaration between the facilitating company/organisation and the client or investor
<b>Method of calculation</b>	Each projects is counted individually as per intervention that result into investment during the reporting year
<b>Data limitations</b>	Underreporting and accuracy resulting from lack of cooperation from clients supported
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Increased investment
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of budgets developed
<b>Short definition</b>	New budgets developed due to new enterprises and changes in technologies and production practices
<b>Purpose/Importance</b>	For informed decision making, to facilitate planning and investment, and for benchmarking
<b>Source/collection of data</b>	Records of actual budgets developed
<b>Method of calculation</b>	Each budget is calculated individually regardless of the number of times it has been changed or worked on during the reporting year
<b>Data limitations</b>	Accuracy of records kept
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of budgets
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of budgets updated
<b>Short definition</b>	Updates on enterprise budgets due to price changes
<b>Purpose/Importance</b>	For informed decision making, to facilitate planning and investment, and for benchmarking
<b>Source/collection of data</b>	Records of actual budget/s updated
<b>Method of calculation</b>	Each budget is calculated individually regardless of the number of times it has been changed or worked on during the reporting year
<b>Data limitations</b>	Accuracy of records kept
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Yearly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of budgets
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of existing agricultural cooperatives supported
<b>Short definition</b>	Existing agricultural cooperatives refers to already established agribusinesses/businesses which followed a collective approach model in their structure during establishment and functioning. Support includes but not limited to training, market information and financial support facilitation and advice, market access facilitation, business plan development and evaluation, financial record keeping etc.
<b>Purpose/Importance</b>	Improved capacity for bargaining e.g. for prices, access to finance and other resources; increased and sustainable market access through improved volumes and guarantee of supply and hence sustainable businesses with the

	ability to create jobs
<b>Source/collection of data</b>	Records of: attendance register for training or report by beneficiary, booklet with list of participating companies/businesses from event facilitators or organisers or feedback report from clients that received support through exposure or promotional activities, signed site visit form for coordination of activities or an invoice of sales made, actual application form for financial support facilitated. Others include logged enquiry on the database with the nature of advice given and the name and contact information of the client if it's a telephonic enquiry and response if enquiry is by e-mail
<b>Method of calculation</b>	Each cooperative/business is counted once regardless of the intervention or support provided during the reporting year
<b>Data limitations</b>	Accuracy of records kept
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Sustainable cooperatives
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of agricultural cooperatives developed
<b>Short definition</b>	Cooperatives refer to new established agribusinesses/businesses which follow a collective approach model in their structure and functioning during establishment. Support includes but not limited to training on principles of cooperative model and constitution, and facilitation of the registration process
<b>Purpose/Importance</b>	Improved capacity for bargaining e.g. for prices, access to finance and other resources; increased and sustainable market access through improved volumes and guarantee of supply and hence sustainable businesses with the ability to create jobs
<b>Source/collection of data</b>	Records of attendance register if workshops or presentation were made, copy of certificate if a company was assisted with registration, client contact/site visit form for other advice provided
<b>Method of calculation</b>	Each cooperative/business is counted once regardless of the intervention or support provided during the reporting year
<b>Data limitations</b>	Accuracy of records kept
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Sustainable cooperatives
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of stakeholders engaged with on agricultural economic activities
<b>Short definition</b>	This refers to formal meetings/engagements with stakeholders where there are synergies e.g. on agricultural economic functions/activities related to marketing, production economics, macro and resource economics, and on agricultural data
<b>Purpose/Importance</b>	Capacity building, increased quality of services, broadened access of services, budget savings and efficiency
<b>Source/collection of data</b>	Each cooperative/business is counted once for every intervention or support provided
<b>Method of calculation</b>	Each stakeholder is calculated once regardless of the number of times met during the reporting year
<b>Data limitations</b>	Accuracy of record kept
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Capacitated personnel, increased access to information and access of services
<b>Indicator responsibility</b>	Sub-programme manager

## Sub-programme 6.2: Macro Economics Support

### Transversal performance indicators

<b>Indicator Title</b>	Number of macroeconomic information requests responded to
<b>Short definition</b>	Requests related to macroeconomic and statistical information.
<b>Purpose/Importance</b>	Tracks the response to data and information requests from Departmental clients and inform decision making
<b>Source/collection of data</b>	Databases that cover regional agricultural statistics, enterprises data, pluri-activity data – data is collected from both primary and secondary data sources. A record of requests documented on the day received within an Enquiry Database
<b>Method of calculation</b>	A record that stipulates: the specific request, contact person, contact details, institution, method of contact, data enquiry is lodged and the date enquiry was responded to must also be logged i.e. in LAN Enquiry Database. Each request is counted individually regardless of the client
<b>Data limitations</b>	Accuracy of records kept during the reporting year
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of requests received and responded to
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of macroeconomic reports developed
<b>Short definition</b>	Reports, based on macroeconomic and statistical information, may include pamphlets, articles, presentations, scheduled publications, ad hoc reports, etc. e.g. economic performance report.
<b>Purpose/Importance</b>	To inform planning and sound decision making especially to policy makers
<b>Source/collection of data</b>	Record of actual reports, pamphlets, articles, presentations, scheduled publications, and ad hoc reports during the reporting year
<b>Method of calculation</b>	Each record is calculated individually regardless of the number of times it has been changed or worked on during the reporting year
<b>Data limitations</b>	Accuracy of record kept
<b>Type of indicator</b>	Cumulative for the year
<b>Calculation type</b>	Output
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of studies and adoption of recommendations made
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of surveys conducted
<b>Short definition</b>	Number of primary surveys undertaken or directly involved with by Programme. The survey refers to a data collection method/tool used to gather information on identified issues, usually through questionnaires
<b>Purpose/Importance</b>	Sources new baseline data or in the case of follow-up surveys it adds latest data so as to track and identify socio-economic trends. The outcome is informed decision making at various levels
<b>Source/collection of data</b>	Sources depend on type of surveys. It may be specific agricultural groupings or individuals from organisations, businesses etc
<b>Method of calculation</b>	Record of a full documented management process of the survey and survey results
<b>Data limitations</b>	Accuracy of data depends on cooperation with field workers, responses (accuracy, honesty and cooperation) of participants, and cooperation of Departmental Programmes
<b>Type of indicator</b>	Output

<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Higher response rates of participants is desirable
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of databases populated
<b>Short definition</b>	Number of specific databases that addresses specific data needs. A database is the electronic grouping of demand driven data which generally have to be populated continuously and stored in a accessible way in order to extract data and information
<b>Purpose/Importance</b>	Tracks structural and dynamic changes of data and identifies possible trends and inform decision making at various levels
<b>Source/collection of data</b>	Primary and secondary sources are used – varies from StatsSA and Quantec data, to data sources directly from farm levels. A record that indicates quarterly changes to databases
<b>Method of calculation</b>	Data is captured and qualified when entered into databases. Each database is calculated individually during a reporting year regardless of the number of times it was worked on
<b>Data limitations</b>	Accuracy depends on secondary data sources and cooperation of farmers and officials providing data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To sustain present databases with as accurate and timely data as possible
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of information dissemination activities conducted
<b>Short definition</b>	This may include talks e.g. radio talks, group talks etc for information dissemination
<b>Purpose/Importance</b>	Tracks the information disseminated to clients and ensures transfer of knowledge and information for improved decision making
<b>Source/collection of data</b>	Record of agendas of radio talks, attendance register
<b>Method of calculation</b>	Each record of event is calculated individually during the reporting year
<b>Data limitations</b>	Accuracy of record kept
<b>Type of indicator</b>	Cumulative for the year
<b>Calculation type</b>	Output
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Increased number of information dissemination sessions for improved transfer of knowledge and information
<b>Indicator responsibility</b>	Sub-programme manager

## Programme 7: Structured Agricultural Education and Training

### Sub-programme 7.1: Higher Education and Training

#### Transversal performance indicators

<b>Indicator Title</b>	Number of students registering into accredited Higher Education and Training (HET) qualifications
<b>Short definition</b>	Total number of students who enrolled for accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure.
<b>Purpose/Importance</b>	The purpose of this indicator is to record the number of qualifying candidates registering for formal training in order to obtain either a Higher Certificate in Agriculture, Diploma in Agriculture, B.Agric-degree or Certificate for Instructors

	in Horse Mastership and Preliminary Riding to qualifying candidates (post grade 12 level; NQF levels 5 to 7) at the Elsenburg Agricultural Training Institute.
<b>Source/collection of data</b>	Student registration system for modules
<b>Method of calculation</b>	Number of students registered on the student registration system
<b>Data limitations</b>	Repeat students who enter in the second semester only repeating one module, may not be counted and is dependent on the number of applicants
<b>Type of indicator</b>	Input
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of students completing accredited Higher Education and Training (HET) qualifications
<b>Short definition</b>	Total number of students who graduated with accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure.
<b>Purpose/Importance</b>	To give an indication of the number of students obtained an accredited qualification that will be marketable and be able to function effectively in the labour market.
<b>Source/collection of data</b>	The examination results, number of graduates as per the graduation programme as well as the student reports and certificates issued.
<b>Method of calculation</b>	Number of students who meet the requirements to fulfil a qualification is identified on the student system. Numbers of certificates issued and number of Diplomas, Degrees or Certificates conferred
<b>Data limitations</b>	Needs to be checked and verified by a number of persons because it is a tedious task
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Continues as per previous year
<b>Desired performance</b>	Performance to be higher rather than lower as the target
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of accredited short courses offered
<b>Short definition</b>	The total number of accredited short courses offered
<b>Purpose/Importance</b>	The purpose of this indicator is to record the number of formal short training courses offered to qualifying candidates.
<b>Source/collection of data</b>	Training record system, annual training programme, as well as monthly meetings with the lecturers and submission of Quarterly reports
<b>Method of calculation</b>	Annual training programme, attendance registers and notifications of courses offered
<b>Data limitations</b>	Manual counting of attendance registers and matching with notifications to offer the course
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of students completing accredited short courses
<b>Short definition</b>	The total number of students who completed accredited short courses successfully according to the Higher Education Qualification Framework (HEQF) structure.
<b>Purpose/Importance</b>	Records the number of students utilising the opportunity to successfully attend

	short skills courses or upgrade existing skills as indication of success rate.
<b>Source/collection of data</b>	Test results, marks obtained and attendance registers
<b>Method of calculation</b>	Marks lists counted
<b>Data limitations</b>	Tedious process
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower of the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of bursaries awarded
<b>Short definition</b>	Number of bursaries awarded to deserving students and entered into a formal contract with the Department
<b>Purpose/Importance</b>	To provide financially challenged students with financial assistance to gain access to training opportunities in Higher Education
<b>Source/collection of data</b>	Bursary contracts and bursary letters
<b>Method of calculation</b>	Calculation of Bursary award letters and contracts entered into
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower of the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Implementation of student equity targets
<b>Short definition</b>	Number of previously disadvantaged students registering into accredited Higher Education and Training (HET) programmes offered
<b>Purpose/Importance</b>	To record the total number of students from the designated groups who enrolled for accredited full-time training programmes according to the Higher Education Qualification Framework (HEQF) structure.
<b>Source/collection of data</b>	Number of previously disadvantaged students registered as per the student registration system.
<b>Method of calculation</b>	Number of previously disadvantaged students registered on student registration system
<b>Data limitations</b>	Repeat students who enter in the second semester only repeating one module, may not be counted and is dependent on the number of applicants
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

## Sub-programme 7.2: Further Education and Training

### Transversal performance indicators

<b>Indicator Title</b>	Number of learners completing accredited skills programmes
<b>Short definition</b>	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes e.g. learnerships and modular based skills programmes. Learners include farmers, farm-aids, extension officers, etc.
<b>Purpose/Importance</b>	The purpose of this indicator is to record the number of students successfully completing formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes (which includes farmers, farm

	aids and beneficiaries of agricultural projects)
<b>Source/collection of data</b>	Training is conducted through decentralised Training Centres such as Elsenburg, George, Bredasdorp, Clanwilliam and Oudthoorn, based on a structured learnership programme on an annual basis; the information is collected through annual progress reports and submission of POE's (portfolio of evidence) for external quality assurance and verification by ETQA of AgriSETA for competency certification of learners.
<b>Method of calculation</b>	Number of students found competent and certificated by AgriSETA; number of certificates issued at end of academic year
<b>Data limitations</b>	Competency certification done externally, no direct control over process and submission of data to external body, may have impact on time-lines of the training programme
<b>Type of indicator</b>	Output and quantitative in nature
<b>Calculation type</b>	Yearly output number ; Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of learners completing accredited short courses
<b>Short definition</b>	Total number of learners completed skills courses (short courses) accredited by the relevant accreditation authority. Learners may include farmers, farm-aids, youth and beneficiaries of agricultural projects
<b>Purpose/Importance</b>	The purpose of this indicator is to record the number of learners (which includes farmers, farm aids and beneficiaries of agricultural projects) successfully completing accredited skills training programmes and modules through FET structured education and training programmes
<b>Source/collection of data</b>	Training is conducted through decentralised Training Centres such as Elsenburg, George, Bredasdorp, Clanwilliam and Oudthoorn, based on modular short skills courses on a quarterly basis; the information is collected through quarterly progress reports (QPR) and submission of evidence, i.e. attendance registers of learners upon which an attendance certificate is issued.
<b>Method of calculation</b>	Number of students attended and number of attendance certificates issued
<b>Data limitations</b>	Due to 'dual role' of farmer categories; exact data relating to each category of training beneficiaries becomes sometimes problematic
<b>Type of indicator</b>	Output and quantitative in nature
<b>Calculation type</b>	Cumulative – quarterly number indicator
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No; continues as per previous year.
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of learners completing non-accredited short courses
<b>Short definition</b>	Total number of learners completed non-accredited skills courses (short courses). Learners may include farmers, farm-aids, youth and beneficiaries of agricultural projects
<b>Purpose/Importance</b>	The purpose of this indicator is to record the number of learners (which includes farmers, farm aids and beneficiaries of agricultural projects) successfully completing non-accredited skills training programmes and modules through FET structured education and training programmes
<b>Source/collection of data</b>	Training is conducted through decentralised Training Centres such as Elsenburg, George, Bredasdorp, Clanwilliam and Oudthoorn, based on modular short skills courses on a quarterly basis; the information is collected through quarterly progress reports (QPR) and submission of evidence, i.e. attendance registers of learners upon which an attendance certificate is issued.
<b>Method of calculation</b>	Number of students attended and number of attendance certificates issued
<b>Data limitations</b>	Due to 'dual role' of farmer categories; exact data relating to each category of training beneficiaries becomes sometimes problematic
<b>Type of indicator</b>	Output and quantitative in nature

<b>Calculation type</b>	Cumulative – quarterly number indicator
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

### Provincial performance indicators

<b>Indicator Title</b>	Number of learners enrolled in learnership
<b>Short definition</b>	Total number of learners who enrolled in a learnership programme
<b>Purpose/Importance</b>	The purpose of this indicator is to record the number of learners enrolled into a structured learnership programme on NQF levels 1 to 4 through FET structured education and training programmes
<b>Source/collection of data</b>	Number of actual registration forms and or applications received and processed at each regional campus during registration-and orientation week
<b>Method of calculation</b>	Successful number of registrations captured and letters of acceptance send to applicants
<b>Data limitations</b>	Late registrations and or applications, which then have an impact on actual registration totals, as well as limited capacity to accommodate all applicants
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Articulation / RPL of FET learners to HET
<b>Short definition</b>	Provides information on the number of FET learners who were given access to HET through a process of assessment- and evaluation based on academic performance and RPL criteria
<b>Purpose/Importance</b>	Tracks the number of learners that were successfully taken up in the HET stream and provided access to higher learning
<b>Source/collection of data</b>	Number of applications received, assessed and evaluated against the stated RPL criteria by the RPL Committee
<b>Method of calculation</b>	Letters of acceptance to students to commence studies within the HET stream
<b>Data limitations</b>	Limited numbers can be accommodated, as well as students have to meet the minimum criteria as set out in the RPL framework
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Performance to be higher rather than lower than the target
<b>Indicator responsibility</b>	Sub-programme manager

<b>Indicator Title</b>	Number of formal skills programmes offered
<b>Short definition</b>	Provides information on the number of different learnership programme types offered during the academic year
<b>Purpose/Importance</b>	The purpose of this indicator is to record the number of different learnership programmes offered on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role-players, based on industry demands and capacity of the institution
<b>Source/collection of data</b>	The number of learnership types offered during the academic year; evidence of each learnership programme is the source of data evidence
<b>Method of calculation</b>	Counting of learnership programme types
<b>Data limitations</b>	Learnership types based on approval granted by AgriSETA
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Indicator provides data on which learnership programme per region is

	implemented and the uptake thereof
<b>Indicator responsibility</b>	Sub-programme manager

## Programme 8: Rural Development Coordination

### Sub-programme 8.1: Development Planning

#### Provincial performance indicators

<b>Indicator Title</b>	Activate Rural nodes
<b>Short definition</b>	The phased process that includes the formation of an Interdepartmental Steering Committee, Social facilitation, Social upliftment, Infrastructure development and Economic development has been established.
<b>Purpose/Importance</b>	A holistic approach to improving the quality of lives of rural communities.
<b>Source/collection of data</b>	Minutes of Interdepartmental Steering Committee are kept and consolidated by the Personal Assistant of the Chief Director: Rural Development. Minutes of the Council of Stakeholder meetings are collected by the Regional Rural Development Coordinator and consolidated by the PA of the Chief Director: Rural Development. The Implementation Framework document are kept and consolidated by the Personal Assistant of the Chief Director: Rural Development.
<b>Method of calculation</b>	Interdepartmental Steering Committee has been formed, the first community engagement has taken place and the formation of the Council of Stakeholders has been initiated.
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Measures activity
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Activate Node specific Interdepartmental Steering committees
<b>Short definition</b>	The three spheres of government working together on service delivery in a specific rural node.
<b>Purpose/Importance</b>	Government departments combining resources and expertise to enhance service delivery impact.
<b>Source/collection of data</b>	Minutes of Interdepartmental Steering Committee are kept and consolidated by the Personal Assistant of the Chief Director: Rural Development.
<b>Method of calculation</b>	Interdepartmental Steering Committee has been formed, the first community engagement has taken place.
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Measures activity
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Activate Council of Stakeholders of Rural node
<b>Short definition</b>	A well-structured community organisation representing all stakeholder groups proactively driving socio-economic development in their communities.
<b>Purpose/Importance</b>	Rural communities taking ownership of socio-economic development in partnership with government.
<b>Source/collection of data</b>	Minutes of the Council of Stakeholder meetings are collected by the Regional Rural Development Coordinator and consolidated by the PA of the Chief Director: Rural Development
<b>Method of calculation</b>	The formation of the community Council of Stakeholders has been finalised,

	Non-Profit Organisation has been registered and the constitution completed.
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Measures activity
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	CRDP rural node implementation plans completed
<b>Short definition</b>	Document structuring the phased implementation approach reflecting all projects in the rural node of all three spheres of government.
<b>Purpose/Importance</b>	Brings coordination in terms of implementation of projects by the three spheres of government within a specific rural node.
<b>Source/collection of data</b>	Implementations Framework document is kept and consolidated by the Personal Assistant of the Chief Director; Rural Development.
<b>Method of calculation</b>	Implementations Framework document counted once completed.
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Measures activity
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Slightly – CRDP Rural node Implementation Framework document
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	CRDP rural nodes - 3 year phased process implementation completed
<b>Short definition</b>	Establish the holistic process of government and community interaction and cooperation.
<b>Purpose/Importance</b>	To holistically address the socio-economic needs of rural communities and to involve rural communities in their own development.
<b>Source/collection of data</b>	Implementations Framework document is kept and consolidated by the Personal Assistant of the Chief Director; Rural Development.
<b>Method of calculation</b>	Counted once the 5 year phased implementation process which includes the formation of an Interdepartmental Steering Committee, Social facilitation, Social upliftment, Infrastructure development and Economic development has been established.
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Measures activity
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Employment created (jobs) in rural nodes
<b>Short definition</b>	Creating job opportunities for individuals in rural communities to earn an income.
<b>Purpose/Importance</b>	Creating an income and self-actualisation opportunities for rural households.
<b>Source/collection of data</b>	Data collected by the Regional Rural Development Coordinator from all government departments participating in CRDP process and consolidated by the PA of the Chief Director; Rural Development.
<b>Method of calculation</b>	Individuals working on a temporary or permanent basis on jobs that originated from projects that forms part of the CRDP.
<b>Data limitations</b>	Data limitation is that employment figures are dependent on the figures provided by local government, provincial government departments and national departments participating in the Comprehensive Rural Development Programme.
<b>Type of indicator</b>	Measuring outputs
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly

<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	People trained in rural nodes
<b>Short definition</b>	Skills development of individuals in rural communities.
<b>Purpose/Importance</b>	Improving life skills and increasing employment potential of individuals in rural communities.
<b>Source/collection of data</b>	Data collected by the Regional Rural Development Coordinator from all government departments participating in CRDP process and consolidated by the PA of the Chief Director: Rural Development.
<b>Method of calculation</b>	Individuals are counted that participated in training programmes initiated by the CRDP process.
<b>Data limitations</b>	Data limitation is that employment figures are dependent on the figures provided by local government, provincial government departments and national departments participating in the Comprehensive Rural Development Programme.
<b>Type of indicator</b>	Measuring outputs
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

<b>Indicator Title</b>	Coordinate the implementation of rural development coordinating meetings for the Province
<b>Short definition</b>	High level coordination of provincial government activities as well as policy changes to create development opportunities in rural areas.
<b>Purpose/Importance</b>	Coordinated government activities to improve service delivery impact.
<b>Source/collection of data</b>	Minutes are kept and consolidated by the Personal Assistant of the Chief Director: Rural Development
<b>Method of calculation</b>	The minutes of PSO 11: Rural Development Work Group 4 meetings are counted.
<b>Data limitations</b>	No data limitations
<b>Type of indicator</b>	Measures activity
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Actual performance that is lower than target is undesirable
<b>Indicator responsibility</b>	Programme manager

## Sub-programme 8.2: Farm Worker Development

### Provincial performance indicators

<b>Indicator Title</b>	Number of farm workers referred for training
<b>Short definition</b>	Farm workers train in soft and skill development during the reporting period
<b>Purpose/Importance</b>	To empower farm workers through training in different skills
<b>Source/collection of data</b>	Number of farm workers trained via different projects within the Western Cape
<b>Method of calculation</b>	Each farm worker that receive training have to complete an attendance register
<b>Data limitations</b>	In some cases service providers will train more farm workers than indicated in the business plan
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator is monitoring targets as set out in the business plan

<b>Indicator responsibility</b>	Programme Manager
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<b>Indicator Title</b>	District Forums: Farm worker development meetings coordinated
<b>Short definition</b>	Establish better working relationships with the different district municipalities and to assist where necessary with projects that form part of their IDP
<b>Purpose/Importance</b>	Attend steering committee meetings within the different district municipal areas
<b>Source/collection of data</b>	Number of Steering Committee meetings attended
<b>Method of calculation</b>	Attendance register
<b>Data limitations</b>	Cancellation of Steering Committee meetings on short notice
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	The indicator is a monitoring target as set out in the Programme's business plan
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator Title</b>	Number of farm workers assisted through the referral system
<b>Short definition</b>	Number of farm workers referred to other service providers such as government departments and NGO's
<b>Purpose/Importance</b>	To bring service delivery closer to the farm workers of the Western Cape
<b>Source/collection of data</b>	Referral register
<b>Method of calculation</b>	Number of referrals within the different districts
<b>Data limitations</b>	No or very little feedback from government departments
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Referrals vary from area to area in the Western Cape
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator Title</b>	Number of regional and provincial farm worker competitions hosted
<b>Short definition</b>	Empower and upliftment project for farm workers in the Western Cape
<b>Purpose/Importance</b>	To give recognition to the farm workers of the Western Cape for their contribution to the agriculture in the Western Cape
<b>Source/collection of data</b>	Number of regional competitions and one Provincial competition
<b>Method of calculation</b>	Attendance list/registration
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Reach desired performance annually
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator Title</b>	Number of farm worker development projects assisted
<b>Short definition</b>	Financial aid to service providers rendering services by means of skill development and training to farm workers in the rural area of the Western Cape
<b>Purpose/Importance</b>	To contribute to social upliftment of farm workers in a holistic way
<b>Source/collection of data</b>	Number of approved projects
<b>Method of calculation</b>	Number of project files
<b>Data limitations</b>	During harvesting it is very difficult to provide training for farm workers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Assist farm workers of the Western Cape through different training and skill development projects
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator Title</b>	Number of substance abuse awareness and prevention campaigns
<b>Short definition</b>	Social responsibility towards farm workers in the rural areas of the Western Cape
<b>Purpose/Importance</b>	To address substance abuse amongst farm workers in the Western Cape
<b>Source/collection of data</b>	Attendance registers
<b>Method of calculation</b>	Training registers and number of awareness campaigns
<b>Data limitations</b>	Needs exceed the approved budget for substance abuse projects
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Owing to budget constrains makes it impossible to address all substance abuse needs of farm workers in the Western Cape
<b>Indicator responsibility</b>	Programme Manager

<b>Indicator Title</b>	Active district farm worker database
<b>Short definition</b>	Compile a complete data basis for farm workers in the Western Cape
<b>Purpose/Importance</b>	To ensure accurate data on farm workers in the Western Cape
<b>Source/collection of data</b>	Fieldworkers and one on one interviews with the farm workers
<b>Method of calculation</b>	Fieldworkers and questionnaire
<b>Data limitations</b>	It is a very costly project and geographically it is a big challenge to complete the data basis within the time frame
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Monthly and quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To ensure an accurate data basis for farm workers in the Western Cape
<b>Indicator responsibility</b>	Programme Manager