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WHERE TO FIND US





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL PERFORMANCE PLAN  
2020/2021**

PR66/2020

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## EXECUTIVE AUTHORITY STATEMENT

Our mandate in this Sixth Administration is derived from the ideals espoused in the Election Manifesto of the Ruling Party. Among the key priorities, which in turn informed and were translated into the key priorities of Government for the Medium Term Strategic Framework (MTSF), is the transformation of the economy to serve all people. This was further amplified by President Matamela Cyril Ramaphosa in his State of the Nation Address (SONA) in 2019 wherein the expected role of the agricultural sector was clearly articulated. “Agriculture is no longer just about food security and rural livelihoods to address social policy question, but a major contributor to economic growth”. The 2020 SONA was again emphatic on “accelerating land distribution, expanding agricultural production and transforming the economy”.

Premier Stanley Chupu Mathabatha further echoed during his 2020 State of the Province Address (SOPA)..... “As a rural province with abundance of arable land, agriculture remains one of our competitive advantages.” Therefore our service delivery programmes should meaningfully contribute to the economic growth of our Province through effective producer support that would ensure that the available arable land is put into production

Our portfolio of agriculture and rural development is therefore expected to play its role and contribute towards growing an economy that is inclusive and able to create the much growth needed by the majority of South Africans.

It is worth mentioning though that the growth prospects of the agricultural sector is threatened by challenges, which some had contributed to a decline in production over the years, resulting in the sector’s performance taking a dive. Some of the challenges include, but are not limited to, the following:

- Rising input costs such as electricity, fuel and fertilisers;
- Aging infrastructure such as bulk water irrigation infrastructure;
- Competition with cheap imports and the impact thereof on the local poultry industry;
- Inadequate producer support vs rising global competitiveness;
- Competing land use between agriculture and other sectors;
- Climate change, which increases the sector’s vulnerability to natural disasters;
- Persistence outbreak of Foot and Mouth Disease (FMD); and
- Poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation.

Therefore this 2020/21 – 2024/25 Strategic Plan of the Limpopo Department of Agriculture and Rural Development (LDARD), which outlines and set a direction for the Department for the current term of administration, should be explicit on how solutions to the above named constraints would be integrated into the plans, because without that our beautiful plans would equal to zero.

As a Department we will have to find new and innovative ways of overcoming these challenges. It is our firm believe that we shall weather the storm, through our strong partnerships with stakeholders in the sector.

What is also clear is that with the limited resources at our disposal, we need to continuously employ strategies that would ensure that we do more with less. We should be able to manage our limited financial and non-financial resources economically and efficiently in the delivery of outputs required in order to achieve our departmental priorities (effectiveness) and that will serve the needs of the farmers (appropriateness).

The planning approach for the Sixth Administration spanning 2020/21 – 2024/25 is based on the Theory of Change Model. This means that we focused on the following concepts during our planning process:

- Impact: What we aim to change
- Outcomes: What we wish to achieve
- Outputs: What we produce or deliver
- Activities: What we do
- Inputs: What we use to do the work

The changes to take shape over the next few years are that through our consistent and diligent service delivery a contribution must be made to the economic growth of the Limpopo Province and the country. Our interventions should contribute towards the eradication of hunger, poverty and unemployment and improvement of rural livelihoods.

It is of critical importance therefore that we intensify our research and development to find new solutions and strategies that will enable us to effectively deal with the effects of climate, with the understanding that we cannot prevent climate change, but we can manage it so as to minimise its negative impact. The emphasis must be on the development and implementation of climate smart technologies in order to build resilience. High value catalytic projects must be elevated as to capitalise on their value adding potential. This must be done through leveraging on partnership development with the private sector and the agri industry towards enhancing the sustainability of agricultural development.

We are conscious of the fact that the space we are functioning as the LDARD is within the local sphere of government, the Districts, as well under the jurisdiction of our Traditional Authorities. Therefore, a need for a seamless alignment of our plans and that of local government cannot be overemphasized. The introduction and adoption of District Development Model (DDM) could not have come at a better time.

Critical to the implementation of the 2020/21 to 2024/25 Strategic Plan is the strengthening partnership with all sector partners in order to leverage and maximize resources that are necessary to ensure that our plans are actualized into tangible outputs.

The implementation of the Annual Performance Plan will be closely monitored so that warning signs are picked up earlier and necessary interventions employed for the achievement of our service delivery priorities.




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Ms N. A. Ndalane, MPL  
Member of Executive Council  
Limpopo Department of Agriculture and Rural Development

## ACCOUNTING OFFICER STATEMENT

The significance of the agriculture sector as a key strategic economic sector that can provide labour intensive growth as espoused by the National Development Plan (NDP) has been widely expressed and documented. The agricultural sector has the potential to contribute to the realisation of inclusive and labour intensive economic growth.

The NDP postulates certain agricultural commodities and their subsectors as key growth stimulants for the sector, and with higher labour absorption rate, where expansion in production and further value addition are sustainable over the long term. Expansion and sustainability are not only driven by high levels of production, it must also be supported by high market demand, especially to boost foreign exchange income earnings. Limpopo Province (LP) has a strong dominance of such identified commodities.

The mandate of the LDARD for the current term of administration is derived from policy priorities as pronounced at both national and provincial level. In the previous MTSF 2014-2019 priorities included increased smallholder agricultural production (crops and livestock); development of agro-processing and value addition enterprises; employment creation through upstream and downstream activities; support for agribusinesses on finance and market access; veterinary regulatory services to reduce the impact of FMD; extending and improving skills development and training in the agricultural sector, as well as the coordination of a rural development programme for the integration of the rural areas, in order to achieve successful infrastructure development, job creation and poverty alleviation.

Despite the challenges prevalent within the agricultural sector, such as the severe drought, crop diseases and pests and animal diseases outbreak, the Department managed to achieve the following key milestones in line with the priorities as mentioned above:

- Cumulatively 53 317 smallholder producers received support in the form of irrigation infrastructure, livestock infrastructure and production inputs to improve their production capacity. On average 10 000 smallholder producers received support annually.
- Along the same line, 21 000 smallholder producers were supported annually with agricultural advice on various aspects of production. A further 1 000 smallholder farmers were trained annually to broaden and deepen their knowledge and skills on advanced production practices.
- In a quest to promote household food security as part of the National Integrated Food and Nutrition Security Policy for producing affordable essential foodstuff directly to poor communities, support was provided to communities and households for the purpose of cultivating land for food production. The number of hectares cultivated across the five years reached 70 838 hectares. Unpredictable weather and insufficient rainfall across the Province, compounded by extreme heat which affected areas under rain-fed (dryland) production had been a major challenge. A total of 22 901 households benefitted from the support provided by the Department for various agricultural food security initiatives.
- Investment in agricultural infrastructure to support primary production and agro-processing was made at various projects that sought to contribute to Strategic Infrastructure Projects (SIP) 11 objectives:
  - At Nwanedi project in the Vhembe District irrigation infrastructure and a packhouse for product value addition and processing were completed. The packhouse is GlobalGap certified for export market of the produce. The Nwanedi development has contributed to the creation of 72 permanent and 356 short term jobs. On average 1 215 seasonal jobs are created during planting and harvesting seasons.
  - At Matsika project in the Vhembe District the irrigation system was completed and a banana crop established. Their first harvest of the fruit was in the 2018 season. Construction of the packhouse would

be completed in the second quarter of the 2020/21 financial year. The packhouse would also service Tshikonelo banana production.

- The construction of a higher capacity mango processing facility (atchar) for the Tshakuma agricultural cooperative in the Vhembe District was completed and the facility is operational.
- Sekgosese milling facility in Capricorn District.
- Within the GRASP development hub in the Mopani District, the Masalal packing facility and irrigation infrastructure for fruit and vegetables farmers in Gravelotte, Selwane and Priska were completed. In the Capricorn District potato development to support smallholder farmers' capacity for commercial production, with associated value adding facilities, was a priority. Irrigation infrastructure and potato washing, grading and packaging facilities were completed. The requisite infrastructure for the facilities to comply with South African General Acceptable Standards (SAGAP) market certification requirements were established.
- Through agricultural marketing service support, 885 farmers/agribusiness were supported to access markets. To ensure food safety and access to formal markets, the Department has introduced a market standards certification programme in collaboration with the Department of Agriculture Land Reform and Rural Development (DALRRD) and Perishable Product Export Control Board (PPECB).
- The Tompi Seleka and Madzivhandila Colleges of Agriculture revitalisation programme continue. The two Colleges, whose academic programmes were closed for a number of years, resumed in 2015. The re-opening of these Colleges was to address the skills required by the agricultural sector in line with the Agriculture Skills Development Strategy. In September 2018 seventy-three (73) students were conferred their Diplomas in Animal and Plant Production. The graduation was for the students who enrolled in 2015. These students, produced from the two Colleges, are able to participate in the whole agricultural value chain: primary production, value adding, marketing, inputs supply and academic and research institutions.

The *Vision* of the LDARD is a “*United, prosperous and productive agricultural sector for sustainable rural communities*”. The supporting *Mission* is “*to promote food security and economic growth through sustainable agricultural development*”. Our strategic direction therefore flows from the policy priorities as outlined in the 2020/21 – 2024/25 MTSF. The key focus priorities for the next five years, 2020/21 – 2024/25 have been adopted as follows:

- Revitalisation of primary agriculture and agro-processing;
- Market access to improve domestic and export market access by all farmers;
- Reducing vulnerability and risks associated with climate change;
- Agricultural training and skills development to improve the skills base of the sector;
- Sector transformation to promote and support meaningful participation by black farmers, including women, youth and people with disabilities; and
- Research and development on alternative crop cultivars and livestock breeds, as well as efficient production technologies.

The potential of agriculture to grow and increase its contribution to the growth of the economy and jobs has been widely acknowledged. The 2020 SONA was emphatic also on “accelerating land distribution, expanding agricultural production and transforming the economy”.

The Department's five-year plans would therefore be directed towards providing the required support to enable the realisation of this strategic intent, as also outlined by the MTSF Priorities that seek to put into effect the objectives of the NDP.

The LDARD's programmes would be anchored within the following priorities:

- Revitalisation of primary agriculture and agro-processing;
- Market access to improve domestic and export market access by all farmers;
- Reducing vulnerability and risks associated with climate change;
- Agricultural training and skills development to improve the skills base of the sector;
- Sector transformation to promote and support meaningful participation by black farmers, including women, youth and people with disabilities; and
- Research and development on alternative crop cultivars and livestock breeds, as well as efficient production technologies.

The above would be actualised through the implementation of following catalytic projects based on the strategic agricultural commodities, linked to and supporting the Limpopo Industrialization Strategy.

- Subtropical fruit cluster development, including citrus and macadamia nuts
- Vegetable cluster development
- Grain cluster development
- Red meat cluster development
- Poultry development; and
- Intensification of FMD prevention measures

Implementation would follow the Agriparks model approach and be in line with the DDM based on the agro ecological strength of the five districts and provincial growth points. The support would aim at enabling farmers to improve their production capacity and most important their participation in these clusters' value chain and improve market access. This development is also aimed at revitalising production on land reform farms. The above planned performance will achieve agrarian transformation, inclusive growth and labour absorption. The pinnacle of our course remains on acceleration and successful land reform.

As we crafted this Annual Performance Plan we reminded ourselves that it is not about us, but about the farmers we serve. It is about empowering them, supporting their ideas and providing them with the right tools so they can realise their dreams and by so doing contributing to the achievement of broader government priorities.



Ms Maisela, RJ  
Head Of Department  
Limpopo Department of Agriculture and Rural Development

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Limpopo Department of Agriculture and Rural Development under the guidance of MEC, Ms. N. A. Ndalane.
- Takes into account all the relevant policies, legislation and other mandates for which the Limpopo Department of Agriculture and Rural Development is responsible.
- Accurately reflects the Outcomes and Outputs which the Limpopo Department of Agriculture and Rural Development will endeavour to achieve over the period 2020-2021.

**Ms. M.A. Mashamba**  
Chief Director  
Human Resource Management

Signature:



**Mr M.W. Moeng**  
Chief Director  
Agricultural Support Services

Signature:



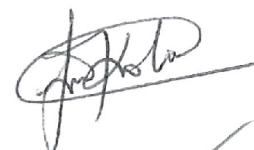
**Ms. S.E. Mashego**  
Chief Director  
Agricultural Advisory Services

Signature:



**Mr. L.M. Kola**  
Chief Director  
District Services - Eastern Cluster

Signature:



**Mr. M.S.J. Nowata**  
Chief Director  
District Services - Western Cluster

Signature:



**Mr. R.L. Mashiane**  
Acting Chief Director  
Rural Development

Signature:



**Ms. M.F. Mankgaba**  
Acting Chief Financial Officer

Signature:





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**Dr. M. Labuschagne**  
Chief Director  
Strategic Management

Signature:



**Ms. R.J. Maisela**  
Head of Department

Signature:



Approved by:

**Ms. N. A. Ndalane, MPL**  
Member of Executive Council

Signature:



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## ACRONYMS

|        |                                                             |
|--------|-------------------------------------------------------------|
| ADZ    | Agricultural Development Zone                               |
| APAP   | Agriculture Policy Action Plan                              |
| APP    | Annual Performance Plan                                     |
| ES     | Equitable Share                                             |
| EPWP   | Extended Public Works Programme                             |
| CA     | Conservation Agriculture                                    |
| CARA   | Conservation of Agricultural Research Act                   |
| CEC    | Crop Estimate Committee                                     |
| COE    | Compensation of Employees                                   |
| CRDP   | Comprehensive Rural Development Programme                   |
| DALRRD | Department of Agriculture Land Reform and Rural Development |
| EPWP   | Expanded Public Works Programme                             |
| FAW    | Foot and Mouth Disease                                      |
| FSP    | Farmer Support Policy                                       |
| FMD    | Foot and Mouth Disease                                      |
| FPSU   | Farmer Production Support Units                             |
| GHS    | General Household Survey                                    |
| GIS    | Geographic Information System                               |
| GPS    | Global Positioning System                                   |
| Ha     | Hectares                                                    |
| HAS    | Hygiene Assessment System                                   |
| HOD    | Head of Department                                          |
| HRM    | Human Resource Management                                   |
| ICT    | Information Communication Technology                        |
| IDP    | Integrated Development Plan                                 |
| IT     | Information Technology                                      |
| LDARD  | Limpopo Department of Agriculture and Rural Development     |
| LDP    | Limpopo Development Plan                                    |
| LIRDS  | Limpopo Integrated Rural Development Strategy               |
| LP     | Limpopo Province                                            |
| MEC    | Member of Executive Council                                 |

|         |                                                                                  |
|---------|----------------------------------------------------------------------------------|
| MTEF    | Medium Term Expenditure Framework                                                |
| MTSF    | Medium Term Strategic Framework                                                  |
| NETSAFF | National Education and Training Strategy for Agriculture, Forestry and Fisheries |
| NDP     | National Development Plan                                                        |
| NQF     | National Qualification Framework                                                 |
| OS      | Organisational Structure                                                         |
| OTP     | Office of the Premier                                                            |
| PCC     | President Coordinating Council                                                   |
| PDARD   | Persons with Disability in Agriculture and Rural Development                     |
| PEP     | Public Employment Programme                                                      |
| PPMC    | Provincial Personnel Management Committee                                        |
| PPECB   | Perishable Product Export Control Board                                          |
| PWD     | People with Disability                                                           |
| RAAVC   | Revitalisation of Agriculture and Agro-processing Value Chain                    |
| RESIS   | Revitalisation of Smallholder Irrigation Systems                                 |
| SAGAP   | South African Good Agricultural Practice                                         |
| SALA    | Subdivision of Agricultural Land Act                                             |
| SANSOR  | South African National Seed Organisation                                         |
| SONA    | State of the Nation Address                                                      |
| SOPA    | State of the Province Address                                                    |
| StatsSA | Statistics South Africa                                                          |
| TID     | Technical Indicator Description                                                  |

## **Part A: Our Mandate**

Part A of the APP reflects on updates to relevant Legislative and Policy Mandates, Institutional Policies and Strategies and Court Rulings relevant to the Department.

## 1. Updates to the relevant Legislative and Policy Mandates

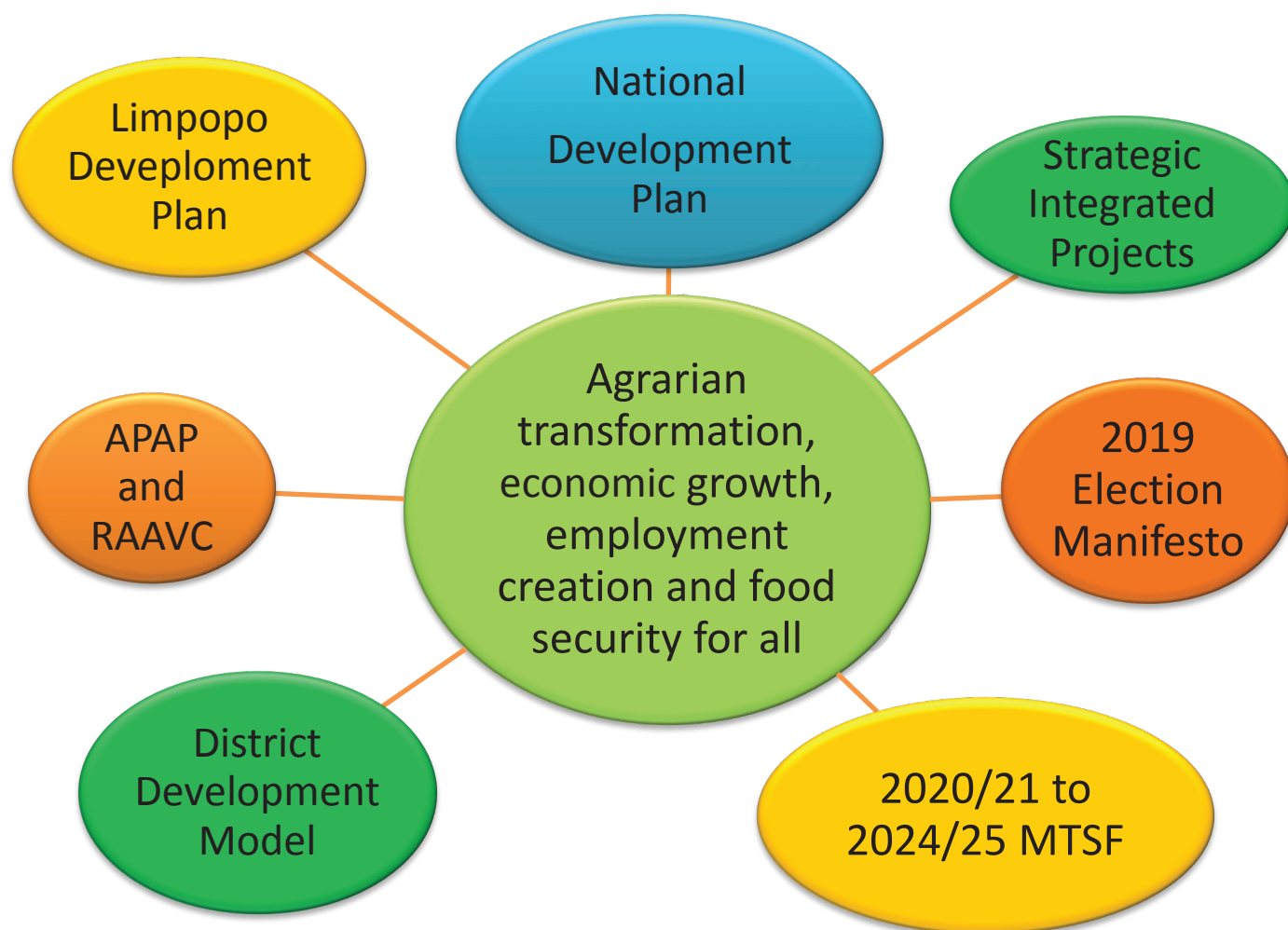
The Department is governed by the following legislation in line with the mandates and functions of the organisation.

| MANDATE / FUNCTION                                                                                                                                                                  | LEGISLATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GENERAL CONSTITUTIONAL MATTERS                                                                                                                                                      | National Constitution of the Republic of South Africa (Act 108 of 1996)                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| STAFF MEMBERS<br><br>(Ensuring provision of efficient human resources management in order to create an efficient, effective and development oriented public service)                | Labour Relations Act (Act 66 of 1995)<br>Basic Conditions of Employment Act (Act 75 of 1997)<br>Skills Development Act (Act 97 of 1998)<br>Sills Development Levies Act (Act 9 of 1999)<br>Occupational Health and Safety Act (Act 85 of 1993)<br>Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)<br>Government Employees Pension Law of 1996<br>Employee Equity Act (Act 55 of 1998)<br>Public Service Act (Act 103 of 1994)<br>Natural Scientific Professions Act (Act 20 of 2003) |
| FINANCIAL MANAGEMENT<br><br>(To guide the Department in insuring proper management of limited financial and non-financial resources in an economic, effective and efficient manner) | Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)<br>Division of Revenue Act<br>Preferential Procurement Policy Act (Act 5 of 2000)<br>Companies Act (Act 61 of 1973)<br>Income Tax Act - 1962 – fourth standard                                                                                                                                                                                                                                                                      |
| ADMINISTRATIVE<br><br>(To ensure provision of efficient administrative support to programmes and clients)                                                                           | Extension of Security of Tenure Act (Act 62 of 1997)<br>National Archives Act (Act 43 of 1996)<br>Promotion of Access to Information Act (Act 2 of 2000)<br>Administrative Justice Act (Act 3 of 2000)                                                                                                                                                                                                                                                                                                         |
| AGRICULTURE<br><br>(To ensure that the Department delivers on its mandate within the parameters of laws governing the agricultural sector)                                          | Conservation of Agricultural Resources Act (Act 43 of 1983)<br>Subdivision of Agricultural Land Act (Act 70 of 1970)<br>Meat Safety Act (Act 40 of 2000)<br>Animal Diseases Act (Act 35 of 1984)<br>Land Redistribution for Agricultural Development Policy<br>Land Use Planning Ordinance (Ordinance 15 of 1985)                                                                                                                                                                                              |

| MANDATE / FUNCTION                                                                                                                                                                                             | LEGISLATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                | <p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)</p> <p>The International Code for the Control of Animal Diseases of the World Organization for Animal Health</p> <p>The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World</p> <p>Organization for Animal Health</p> <p>The International Sanitary and Phyto Sanitary Code of the World Trading Organization</p> <p>Codex Alimentarius of the World Trade Organization (International Code of Food Security)</p> |
| <p><b>OTHER MATTERS</b></p> <p>(Ensuring that all pieces of legislation affecting all the programmes within the Department guide service delivery within the parameters of the law, rules and regulations)</p> | <p>Adult Basic Education and Training Act (Act 52 of 2000)</p> <p>South African Qualifications Act (Act 58 of 1995)</p> <p>National Education Policy Act (Act 27 of 1996)</p> <p>Further Education and Training Act (Act 98 of 1998)</p> <p>General and Further Education and Training Quality Assurance Act (Act 58 of 2001)</p> <p>Employment Education and Training Act (Act 76 of 1998)</p> <p>Higher Education Act (Act 101 of 1997)</p> <p>Cooperatives Act (Act 14 of 2005)</p> <p>Merchandise Marks Act, 1941 (Act 17 of 1941)</p> <p>Trade Mark Act, 1993 (Act 194 of 1993)</p> <p>Trade Practices Act, 1976 (Act 76 of 1976)</p>                                                                                                                                                                                                                                                               |

## 2. Updates to Institutional Policies and Strategies

The Figure below presents a schematic of the Policies and Strategies that drives the planning and implementation of service delivery in the Department. Flowing from the Figure the Policies and Strategies are discussed in more detail.



### National Development Plan 2030

- Agricultural development should be based on positive land reorganisation, creation of employment opportunities and environmental protection;
- Increased availability of irrigated farming as well as dry-land production to smallholder farmers; and
- Established agricultural business should become supporting partners of smallholder farmers.

### Strategic Infrastructure Projects

The South African Government planned to implement 17 Strategic Infrastructure Projects (SIP) which had been identified by the Presidential Infrastructure Coordinating Council (PICC). The geographically-defined strategic projects are covering all provinces and every SIP encompass elements of infrastructure. Specifically, relevant to the Department is SIP 11, which deals with agric-logistics and rural infrastructure. SIP 11 is aimed to improve investment in agricultural



and rural infrastructure that supports expansion of production and employment, small scale farming and rural development.

### **2019 Election Manifesto (agricultural sector specific)**

- Investing in the economy for inclusive growth;
- Accelerate land reform and provide greater support for emerging commercial farmers;
- Ensure that the agriculture sector continues to increase its contribution to export earnings;
- Strong partnerships with established agribusiness for the growth of the sector;
- Greater support for emerging and small-scale farmers and promote cooperative activities;
- Invest in agricultural research and new technologies to enhance the sector's market share in the global share;
- Promote urban agriculture and community food gardens to promote national food security and reduce hunger;
- Advance women's access to land and participation in agriculture and rural economies; and
- Promote sustainable use of water resources, including smart agriculture, to mitigate the impact of climate change.

### **Medium Term Strategic Framework 2020/21-2024/25 Priorities**

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

### **District Development Model**

During 2019 the President Coordinating Council (PCC) endorsed a District Development Model (DDM). The implementation of the DDM aims to strengthen inter-sphere planning and budgeting for impactful service delivery in cooperating private sector and civil society contribution.

The main deliverables of DDM is to produce District Socio-Economic profiles as precursor to the crafting of area based One Plan – District – Wide Integrated Development Plans (IDPs).

The envisioned One Plan – District – Wide Integrated Development Plan – IPD is a plan that will outline the desired socio-economic development future of each District and clearly illustrate how this future can become a reality. It encapsulates components such as:

- Demographic and Socio-Economic Profile;
- Governance, leadership and Financial Management;
- Integrated Service Provisioning;
- Infrastructure Delivery; and
- Spatial Restructuring and Economic Position.

## **Sector Perspective**

The Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) will be measured in terms of food security, job creation and contribution towards the Gross Domestic Product (GDP). The Department is working with the private sector and other key stakeholders to ensure the implementation of the Agriculture Policy Action Plan (APAP).

## **Limpopo Development Plan**

- Expanding employment in agriculture;
- Involvement in the competitive clusters of horticulture and meat production;
- Greater contribution to food security; and
- Achieving the vision of rural economy.

## **3. Updates to Relevant Court Rulings**

There are no updates to court rulings relevant to the Department.

## **Part B: Our Strategic Focus**

#### 4. Situation Analysis

Limpopo Province (LP), and by extension the Limpopo Department of Agriculture and Rural Development (LDARD), is located in the northern part of South Africa, with Polokwane as its capital. The Province is divided into five District Municipalities which are further divided into 22 Local Municipalities.

According to Statistics South Africa (Stats SA) mid-year population estimates (2019), Limpopo recorded approximately six (6) million people which is 10.2 percent of the national population. The breakdown of the provincial population per age and gender are as follows.

| Age          | Male             | Female        | Total            |                                                |
|--------------|------------------|---------------|------------------|------------------------------------------------|
| 0-4          | 340 626          | 330 518       | 671 145          | Youth accounts for 33% of the total population |
| 5-9          | 349 044          | 336 445       | 685 489          |                                                |
| 10-14        | 326 621          | 311 593       | 638 214          |                                                |
| 15-19        | 267 079          | 254 592       | 521 671          |                                                |
| 20-24        | 249 874          | 241 430       | 491 304          |                                                |
| 25-29        | 255 603          | 250 862       | 506 465          |                                                |
| 30-34        | 245 229          | 249 486       | 494 715          |                                                |
| 35-39        | 201 109          | 213 356       | 414 464          |                                                |
| 40-44        | 148 071          | 182 798       | 330 869          |                                                |
| 45-49        | 115 433          | 159 655       | 275 088          |                                                |
| 50-54        | 88 615           | 137 373       | 225 989          |                                                |
| 55-59        | 71 632           | 123 746       | 195 379          |                                                |
| 60-64        | 56 346           | 103 935       | 160 280          |                                                |
| 65-69        | 44 051           | 86 532        | 130 583          |                                                |
| 70-74        | 29 147           | 61 701        | 90 848           |                                                |
| 70-79        | 18 145           | 43 738        | 61 883           |                                                |
| 80+          | 22 246           | 65 952        | 88 198           |                                                |
| <b>Total</b> | <b>2 828 873</b> | <b>65 952</b> | <b>5 982 584</b> | Women accounts for 53% of the total population |

Stats SA Mid-Year Population Estimates, 2019

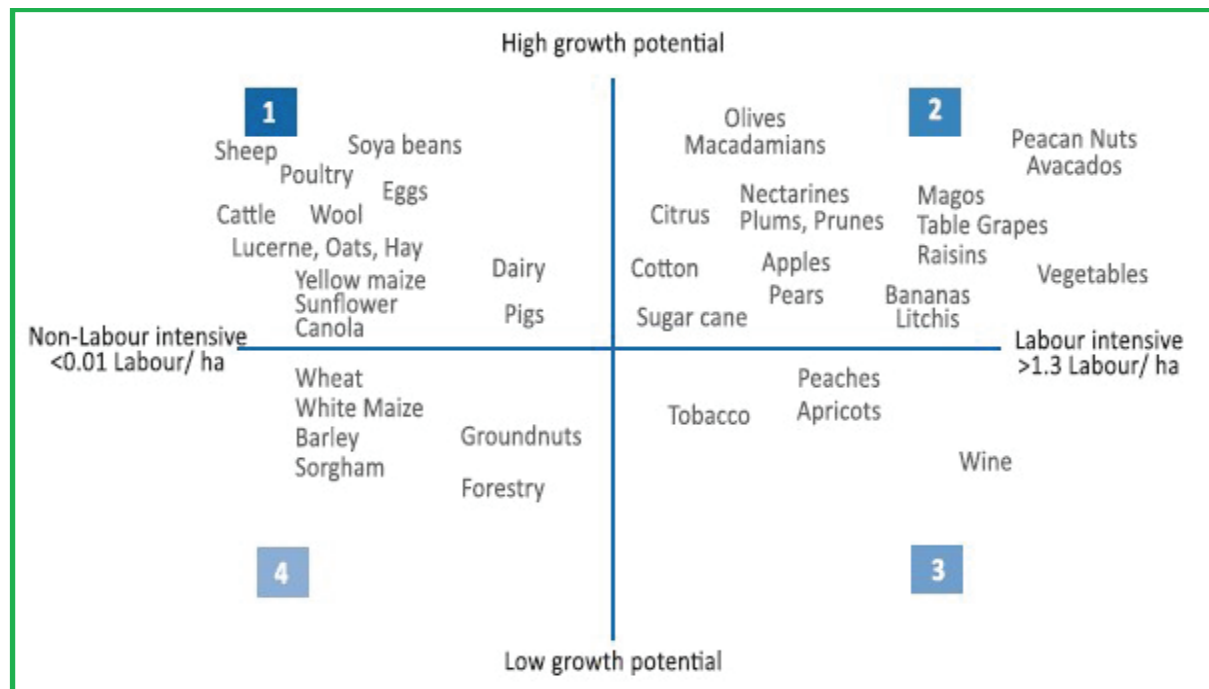
According to the above table women accounted for 53% of the Limpopo population. The youth of the Province accounts for 33% of the total population.

A further analysis of the environment within which the LDARD operates is provided below which serves a basis for the choice of priorities identified in strategic planning documents.

##### 4.1 External Environment Analysis

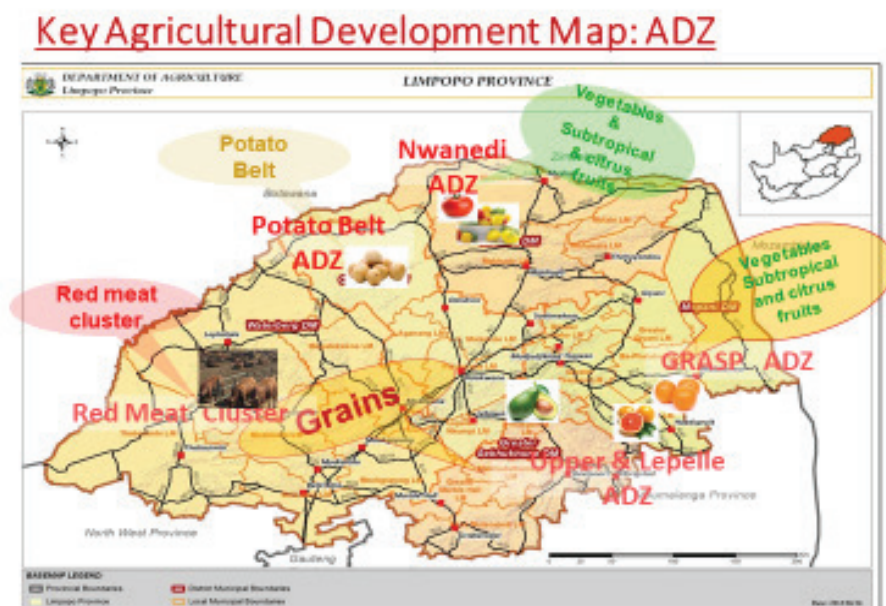
The current economic trajectory of South Africa is said to be unsustainable, being characterised by stagnant economic growth, rising unemployment and sustained inequality. It is being argued that the current situation requires government intervention in the form of growth reforms that promote economic transformation, support labour intensive growth and create a globally competitive economy. To contribute to economic growth and employment LP has identified agriculture as a key strategic economic sector that can provide labour intensive growth as outlined in the NDP. The structure of the agricultural sector and its features makes it

important in the pursuit of inclusive labour intensive economic growth. The sector is no longer just about food security and rural livelihoods to address a social policy question, but a major contributor to economic growth. Government intend to expand the agriculture and agro processing sectors by supporting key value chains and products, developing new markets and reducing reliance on imports. It is envisaged that the potential of the sector will be unlocked through acceleration of land reform in both rural and urban areas. The NDP postulates certain agricultural commodities and their subsectors as key winning areas, where expansion in production and further value addition are sustainable over the long term. Expansion and sustainability is not only driven by high levels of production; it must also be supported by high market demand which can generate foreign earning. The Figure below illustrates key commodity priority sub sectors identified in the NDP.



National Development Plan (2012)

Limpopo Province is positioned to grow the sector, owing to its competitiveness and comparative advantage with the largest production area concentration of high value agricultural commodities such as subtropical fruits (avocado, litchis and mangoes), macadamia nuts and citrus) which have high growth potential in terms foreign income earning and labour intensity. Support to agricultural production is guided by the development of Agricultural Development Zones (ADZ) as depicted in the map below:



2

The growth of agricultural sector is still faced with the challenges. Agriculture by nature is driven by natural factors, such as the weather. Over recent years weather conditions have increasingly been a challenge as evidenced by frequent drought. Drought has been a major factor in agricultural production in recent years and the LP has not been spared. The resultant lower rainfall figures and increase in the number of heatwaves is evident with the agricultural landscapes shifting and increasing frequency of veldfires.

This therefore calls for measures, including technological capabilities within the Fourth Industrial Revolution context that can be employed to lessen the impact of adverse weather conditions on the sector and to especially cushion the small resource poor farmers from the impact.

In recent years the fruit and vegetables industries in Limpopo have experienced frequent outbreak of exotic pests such as Fall Army Worm (FAW), fruit fly, tomato leaf miner and others. The situation is exacerbated by, amongst others, higher drought occurrence. This situation poses a challenge to crop production, and in turn food security, sector based job creation and the sector's contribution to the economic growth in the Province.

With LP, being a major producer of some of the fruits and vegetables, this emergence of crop pests and diseases has evidently had a devastating effects on overall yields. The Department is continuing with the enhancement of the provincial surveillance and monitoring system. The Department, in collaboration with other stakeholders, will continue to investigate and provide information on cultural and other practices of controlling crop pests to avoid over-reliance on pesticides.

The persistent presence of FMD in the LP continues to be of a serious concern, not just for Limpopo, but South Africa at large. This is because of the economic impact the disease is having on the agricultural sector in terms of trade bans, as well as domestic markets that are affected by restricted movement of cloven hooved animals. The recent outbreak of FMD in Limpopo resulted in a temporary ban of South Africa's livestock products, and thus lower export values in 2019. The temporary restrictions on public auctions had also affected businesses at various red meat industry value chain levels. The LDARD's support programmes would

therefore continue to be directed towards minimising the risks of outbreaks. This include, among others, effective prevention measures such as adherence to vaccination schedules and animal movement control.

The agricultural sector has in the past few years suffered the longest negative growth due to prolonged drought. In 2015 and 2016 the sector experienced eight consecutive contractions quarterly. The sector only started to recover in 2017 with the recovery being attributed to good rains in the 2016/17 season. This led to increased production of maize and improved conditions of horticultural crops. Throughout 2017 the sector showed some resilience. The positive economic recovery of the country continued throughout 2017 and the year closed with 3.1% growth in the fourth quarter of 2017. During 2018 the sector regressed due to a slowdown of production activities in the first quarter on the high value agricultural commodities. This was due to continued drought and erratic weather conditions during summer, though it became stable during the third and fourth quarters of 2018, with 13.7% and 7.9% positive growth respectively. In overall the sector recorded -4.8% in 2018 due to low production of field crops and horticultural products. The sector plunged again into negative growth of -13.2% during the first quarter of 2019. The sector was one of the largest negative contributors due to erratic rains and drought conditions. Late summer rains, coupled with other factors such as electricity black out and increases in administrative prices in electricity and fuel, is dampening growth opportunities for the foreseeable future.

During the fourth quarter of 2019 the unemployment rate in South Africa is at 29,1%, being the highest in more than twelve years. The number of discouraged job seekers increased to 62 000 from 44 000. As indicated in Stats SA fourth quarter Quality of Life Survey 2019 (released on 11 February 2020) the unemployment rate in Limpopo has increased by 17% in the fourth quarter from the previous low of 1,1%. The agricultural sector recorded 6 000 job increase at national level. Limpopo's sector employment remained the same at 140 000, which is the same from the previous quarter of 2019. However, this translate to 2 000 job losses year on year. These developments could be attributed to the harvesting season of subtropical fruits and field crops due to its nature of labour intensity during peak harvest period. As regards to crop production estimates, the Crop Estimates Committee (CEC) released its report on 29 January 2020. The preliminary area estimate for maize is 2 535 million ha, which is 10,21% or 234 800 ha, more than the 2 300 million planted for the previous season. This is 0.64% or 16 000 ha more than the intentions to plant a figure of 2 519 million ha released in October 2019. The preliminary area estimate for white maize is 1 515 million ha which represents an increase of 16,67% or 216 400 ha compared to the 1 298 million ha planted last season. In the case of yellow maize, the area estimated is 1 020 million ha, which is 1,84% or 18 400 ha more than the 1 002 million planted last season.

In Limpopo Province commercial maize preliminaries is set to increase to 36 000 ha in 2020, which is 5 200 ha more than the previous season of 2019. It is an increase of nearly 17% from the previous season and the increase could be attributed of farmers abandoning the cotton fields due to less confidence towards the ginners. A number of farmers in the Settlers / Roedtan area planted more maize in areas where cotton used to be planted. The cotton ginners took time to process the dues to farmers and farmers opted to rotate cotton to maize this season. The drought did not hit the Province that much as more rains were received in December and January of 2020, were 100 ml were registered in some grain belt areas.

It is worth to note that these figures may increase as late plantings have been witnessed due to favourable weather patterns. Should this happen, the crop may surpass by far to what was anticipated by farmers and the industry at large.

At the beginning of the season farmers were reluctant to plant as early rains did not show up. In some areas the drought was short-lived by heavy rains that poured mid December 2019 and January 2020. The increase in areas planted under maize is not only due to favourable weather conditions, but also to farmers rotating cotton to maize resulting in additional maize hectares.

From a statistical perspective the Limpopo Province is still the province with the highest number of households experiencing adequate food access. According to the results of the General Household Survey (GHS), 2018, released by Statistics South Africa (Stats SA) in May 2019 Limpopo Province has the highest number of household experiencing adequate food access, 92.6 percent. The province has maintained this lead for the past 5 years, owing to the effort of the Province in supporting household food security and providing farmers with production inputs, infrastructure and extension advice.

The Survey further reflects a correlation between household access to food and the number of households that are involved in agriculture. Limpopo Province has the highest percentage of people involved in agriculture at 37.1% percent, followed by Eastern



Cape at 29.3 percent. To sustain this status, the Department is developing a strategy to increase agricultural production towards supporting Agro-Processing and Agri-Parks and providing support to emerging farmers and small scale farmers to graduate to commercial farmers. To support the implementation of the National Plan on Food and Nutrition Security irrigation schemes are developed, smallholder food production supported, self-reliant and diversified food production assisted and gender, youth and persons with disabilities mainstreamed in agricultural production.

To achieve growth the transformation of smallholder agriculture from subsistence to an innovative, commercially oriented and modern agricultural sector is critical. The Department will prioritise support and spending towards the Limpopo Revitalisation of Agriculture and Agro-processing Value Chains (RAAVC) plan. The plan identified key commodity industries and subsectors with high growth potential and labour intensity. Revitalisation and production expansion of key commodity industries are expected to pump much needed jobs in the sector, especially in rural areas within the key ADZs.

The RAAVC will be accomplished and guided by the following key objectives that are informed by the NDP and MTSF priorities:

- Increased production through revitalisation and expansion of key commodity industries;
- Ensure sector transformation through promotion and support of black producers in key commodity industries (including women, youth and people with disabilities)
- Increase the participation of black producers in the domestic and export markets; and
- Broaden and increase participation of black producers in the agricultural value chain.

The adoption of a Poultry Master Plan by the Department of Trade and Industry and stakeholders will go a long way in improving the conditions of domestic chicken production. It is envisaged that by addressing the identified structural problems within the poultry industry the Master Plan would also create opportunities to enable smallholder farmers to establish a foothold in the sector.

The Master Plan is anchored on the following pillars in order to strengthen the poultry industry:

- Establishment of partnerships to increase production and availability of feed, while simultaneously ensuring that workers are provided with training and development opportunities;
- Driving domestic demand and the affordability of local broiler products;
- Establishment of the safety veterinary requirements within markets and offering producers opportunities for exporting;
- Introduction of measures to ensure that the industry as a whole complies with trade requirements; and
- Protect local chicken industry by considering specific, instead of advalorem tariffs.

Chicken remains one of the staple food products for the majority of South Africans. Therefore, a need to create an enabling environment for producers, especially smallholder farmers, cannot be overemphasized. Poultry production enterprises in Limpopo were not immune to the challenges suffered by the broiler industry and the Master Plan came at an opportune time.

The recently adopted Cotton Master Plan is envisaged to revive and reshape the cotton industry in South Africa. The Master Plan also aims to curb the influx of illegal imports and create about 60 000 new jobs by 2030. On the primary production side it is important to create an enabling environment for the participation of smallholder farmers in cotton production. Although Limpopo is comparatively not a major producer of cotton, opportunities do exist, especially for participation by smallholder farmers.

Therefore, and in the context of RAAVC, LDARD has commenced programmes to support smallholder farmers in Elias Motswaledi and Ephraim Mogale as part of the Revitalisation of Smallholder Irrigation Schemes (RESIS) programme. This is linked to the Loskop Cotton Ginnery development programme.

The above Plans discussed will achieve agrarian transformation, inclusive growth and labour absorption within the agricultural sector.

## 4.2 Internal Environment Analysis

The LDARD Organisational Structure (OS) was approved in 2011. A process to review the OS commenced in 2015. The structure was duly submitted to the Department of Public Service and Administration (DPSA) for concurrence in the same year. Feedback from DPSA was only received in 2017 and inputs were effected accordingly. The delays and later the consideration of redefined departmental strategic priorities the process had to start over during 2018/2019. After due considerations of the DPSA inputs the OS was internally approved by the Member of the Executive Committee (MEC) on 2018 and submitted to the Office of the Premier (OTP) for confirmation and subsequently presented to Provincial Personnel Management Committee (PPMC) during November 2018. Feedback was received during December 2018 with recommendations of a further reduction of the Compensation of Employees (COE) cost.

The reduction subsequently entailed a rigorous process towards a strategic human resource planning that involved a further in-depth analysis of functions duplication, maximising current staff capabilities, reinforcing integration of expertise across the Department and alignment and streamlining service delivery with the adopted approach of the agro ecological zones. Thus, a move away from delineation of service delivery centres according to the local municipality demarcation. A dedicated Task Team was established by the Head of Department (HOD) to carry out this exercise, which involved extensive internal consultations. The review of the Service Delivery Model is presently at the stage of posts analysis which will inform proper rationalisation through merging and abolishment of post were necessary. The draft OS from this exercise is expected by end of March 2020 and would be duly processed for approval.

At macro level the LDARD's OS depicts the position of the MEC, HOD, 8 Chief Directors and 34 Directors. The Department has a total staff establishment of 3 003 posts, of which 2 482 are filled, with a vacancy rate of 17%, against the prescribed norm of 10%. It is envisaged that the finalisation of the OS review would also contribute significantly to rationalisation and subsequent compliance with the prescribed norm. Along with the review process, the Department is on a continuous basis conducting an assessment of the staff complement. Each and every post that is vacated is subjected to an analysis before a decision to fill or not to fill is made. The process has been ongoing and had so far seen a remarkable improvement in terms of the reduction in the employee cost from 63% in 2016/17 to 60% in 2018 and 2019/20. The Department was able to reprioritize R70 million during the 2018/19 financial year. The strategy also brought the percentage share of COE to 58% of the total budget of the Department in the same year. The target is to achieve the 55% norm of the COE share of the departmental budget by 2022/2023.

When providing agricultural support the target group include Women, Disabled Persons in Agriculture and Youth. The Department will continue to encourage participation of Female farmers through the Female Entrepreneur of the Year Programme. The Programme offers women farmers the opportunity to showcase their produce nationally and provincially on an annual basis. The Department also hosts the Young Entrepreneur of the Year competition where young aspirant farmers are recognised and awarded with prizes for their performance. This platform provides young people with opportunities to get into farming or to grow their farming business, if they are already in business.

Youth remain vulnerable in the labour market. According to StatsSA the unemployment rate of youth is standing at 38,6%. The initiative to place unemployed agriculture graduates at various farming sectors is an important activity aimed at reducing the vulnerability of these young people, creating a pool of well-trained young persons that will lead the agricultural sector in future. The Department consulted with several farm owners and assessed the potential of farming units / enterprises to place the graduates. The intention is for these graduates to have exposure to the practical side of farming, therefore creating an enabling environment to support the establishment of their own and / or managed enterprises and youth entrepreneurship. This initiative will also address the challenges of ageing farming community. To date, 110 graduates have been placed.

Annually the Department host the Persons with Disability in Agriculture and Rural Development (PDARD) awards. These awards are ensuring that the Department is inclusive in the development approach towards the people in the Province and to improve participation in the economy.

## **Part C: Measuring Our Performance**

## **5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

The 2020/21 Annual Performance Plan (APP) of the Department identifies the outputs, output indicators and targets that the Department seeks to achieve in 2020/21. These are aligned to the outcomes reflected in the 2020/21 – 2024/2025 Strategic Plan:

- Increased participation of black producers in the integrated value chain;
- Increased skills base of the agricultural sector;
- Adopted climate smart agriculture technologies;
- Enhanced research and development; and
- Increased primary production.
- Increased youth support interventions to contribute towards reduction of youth unemployment

For each Programme the APP reflects forward projections (annual targets) for a further two years, constant with the Medium Term Expenditure Framework (MTEF) period, with annual and quarterly performance targets, where appropriate, for 2020/21. This is followed by an explanation of planned performance over the medium term period. The contribution of resources towards the achievement of outputs are also discussed

### **PROGRAMME 1: ADMINISTRATION**

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to strategic management, finance, personnel, information, communication and procurement.

Programme 1 is aligned to Medium Term Strategic Framework Priority no. 1: Building a capable, ethical and developmental state.

#### **SUB-PROGRAMME 1.1: OFFICE OF THE MEC**

The purpose of the sub-programme is to set priorities and political directives in order to meet the needs of clients. It strives for the efficient running of the Office of the MEC.

## **SUB – PROGRAMME 1.2: SENIOR MANAGEMENT**

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance. Risk Management and Security Management Services fall within this ambit.

### **1.2.1: RISK MANAGEMENT**

The purpose of the sub-programme is to provide risk management support to eight departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified and mitigation strategies developed, fraud and corruption cases are investigated and also to ensure that the Department has effective and efficient systems of internal controls.

### **1.2.2: SECURITY MANAGEMENT SERVICES**

The purpose of the sub-programme is to provide security management support to eight departmental programmes. This is done by ensuring that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threats targeting the Department and to have a sound and protected working environment.

## SUB – PROGRAMME 1.3: CORPORATE SERVICES

Within the Corporate Services as a sub-programme, Strategic Management and Human Resource Management are reflected on.

### 1.3.1: STRATEGIC MANAGEMENT

Strategic Management follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound Information Technology (IT) systems and Legal Services.

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                                                                                                                                                                                                                                                                                                                      | Outputs                                        | Output indicator                      | Annual Targets               |         |                       |             |                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                                                                                                                                                                                                                                                                                                                                                                              |                                                |                                       | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                                                                                                                                                                                                                                                                                                                                                                              |                                                |                                       | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| <ul style="list-style-type: none"> <li>Increased participation of black producers in the integrated value chain</li> <li>Increased skills base of the agricultural sector</li> <li>Adopted climate smart agriculture technologies</li> <li>Enhanced research and development</li> <li>Increased primary production</li> <li>Increased youth support interventions</li> </ul> | Enhanced Information, Communication Technology | 1.3.1.1 Number of ICT Plans developed | -                            | -       | -                     | -           | 1 0 0                   |

| Outcome                                               | Outputs | Output indicator | Annual Targets               |         |                       |             |         |         |         |
|-------------------------------------------------------|---------|------------------|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                                       |         |                  | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                                       |         |                  | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 | 2022/23 |
| to contribute towards reduction of youth unemployment |         |                  |                              |         |                       |             |         |         |         |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                     | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---------------|----|----|----|----|
| 1.3.1.1 Number of ICT Plans developed | 2             | 1  | 0  | 1  | 0  |



### 1.3.2: HUMAN RESOURCE MANAGEMENT

Human Resource Management (HRM) provides strategic direction and critical support services to the Department to ensure that HRM relations and structures are appropriate to corporate goals and that people with the right skills and abilities are available.

The sub-programme strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, records management, employee health and wellness, labour relations and special programmes for improved service delivery.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                                                                                                                                                                                                                                                                                                                                                                                  | Outputs                   | Output indicator                      | Annual Targets               |         |                       |             |                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                          |                           |                                       | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                          |                           |                                       | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| <ul style="list-style-type: none"> <li>Increased participation of black producers in the integrated value chain</li> <li>Increased skills base of the agricultural sector</li> <li>Adopted climate smart agriculture technologies</li> <li>Enhanced research and development</li> <li>Increased primary production</li> <li>Increased primary production</li> <li>Increased youth support interventions to contribute towards</li> </ul> | Enhanced resource support | 1.3.2.1 Human Resource Plan developed | 1                            | 1       | 1                     | 1           | 1 1 1                   |

| Outcome                         | Outputs | Output indicator | Annual Targets               |         |                       |             |         |
|---------------------------------|---------|------------------|------------------------------|---------|-----------------------|-------------|---------|
|                                 |         |                  | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |
|                                 |         |                  | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 |
|                                 |         |                  |                              |         |                       |             |         |
| reduction of youth unemployment |         |                  |                              |         |                       |             |         |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                     | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---------------|----|----|----|----|
| 1.3.2.1 Human Resource Plan developed | 1             | 1  | 0  | 0  | 0  |

## SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the sub-programme is to manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                    | Outputs                                     | Output indicator                                  | Annual Targets                                    |                                                   |                                                   |                                                   |                                                   |                                                   |
|----------------------------------------------------------------------------|---------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
|                                                                            |                                             |                                                   | Audited / Actual Performance                      |                                                   |                                                   | Estimated Performance                             | MTEF Period                                       |                                                   |
|                                                                            |                                             |                                                   | 2016/17                                           | 2017/18                                           | 2018/19                                           | 2019/20                                           | 2020/21                                           | 2021/22                                           |
| • Increased participation of black producers in the integrated value chain | Sound financial management support provided | 1.4.1 Effective Budget Management                 | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure |
| 4 Expenditure Monitoring Reports                                           |                                             |                                                   | 4 Expenditure Monitoring Reports                  | 4 Expenditure Monitoring Reports                  | 4 Expenditure Monitoring Reports                  | 4 Expenditure Monitoring Reports                  | 4 Expenditure Monitoring Reports                  |                                                   |
| • Increased skills base of the agricultural sector                         |                                             |                                                   | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure | 2 estimates of provincial revenue and expenditure |
| • Adopted climate smart agriculture technologies                           |                                             | 1.4.2 Effective procurement management system     | 2 procurement plans                               | 2 procurement plans                               | 2 procurement plans                               | 2 procurement plans                               | 2 procurement plans                               | 2 procurement plans                               |
| • Enhanced research and development                                        |                                             |                                                   | 4 procurement status reports                      | 4 procurement status reports                      | 4 procurement status reports                      | 4 procurement status reports                      | 4 procurement status reports                      | 4 procurement status reports                      |
| • Increased primary production                                             |                                             |                                                   | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            |
| • Increased primary production                                             |                                             | 1.4.3 Effective management of departmental assets | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            | 1 complete and accurate asset register            |

| Outcome                                                                                     | Outputs | Output indicator                               | Annual Targets                           |                                          |                                          |                                          |                                          |                                          |
|---------------------------------------------------------------------------------------------|---------|------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
|                                                                                             |         |                                                | Audited / Actual Performance             |                                          | Estimated Performance                    | MTEF Period                              |                                          |                                          |
|                                                                                             |         |                                                | 2016/17                                  | 2017/18                                  | 2018/19                                  | 2019/20                                  | 2020/21                                  | 2021/22                                  |
| Increased youth support interventions to contribute towards reduction of youth unemployment |         |                                                | 2 verification reports                   | 2 verification reports                   | 2 verification reports                   |                                          | 2 verification reports                   | 2 verification reports                   |
|                                                                                             |         | 1.4.4 Number of Financial Statements submitted | 4                                        | 4                                        | 4                                        | 4                                        | 4                                        | 4                                        |
|                                                                                             |         | 1.4.5 Improved audit outcome                   | 2 Audit Action plans                     | 2 Audit Action plans                     | 2 Audit Action plans                     | 2 Audit Action plans                     | 2 Audit Action plans                     | 2 Audit Action plans                     |
|                                                                                             |         |                                                | 2 reports on status of internal controls | 2 reports on status of internal controls | 2 reports on status of internal controls | 2 reports on status of internal controls | 2 reports on status of internal controls | 2 reports on status of internal controls |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                  | Annual Target                                                                         | Q1                                      | Q2                                      | Q3                                                          | Q4                                                                          |
|------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------|
| 1.4.1. Effective Budget Management | 2 estimates of provincial revenue and expenditure<br>4 Expenditure Monitoring Reports | Expenditure Monitoring Report Developed | Expenditure Monitoring Report Developed | Adjustment Estimate Provincial Revenue Expenditure Compiled | Estimate Provincial Revenue Estimate Compiled<br><br>Expenditure Monitoring |

| Output Indicators                                  | Annual Target                                                    | Q1                                                                    | Q2                                     | Q3                                                                        | Q4                                                            |
|----------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------|
| 1.4.2. Effective procurement management system     | 2 procurement plans<br><br>4 procurement status reports          | 1 procurement plan developed<br>1 procurement status report developed | 1 procurement status report developed  | 1 procurement plan developed<br><br>1 procurement status report developed | Report Developed<br><br>1 procurement status report developed |
| 1.4.3. Effective management of departmental assets | 1 complete and accurate asset register<br>2 verification reports | 1 complete and accurate asset register<br><br>1 verification report   | 1 complete and accurate asset register | 1 complete and accurate asset register<br><br>1 verification report       | 1 complete and accurate asset register                        |
| 1.4.4. Number of Financial Statements submitted    | 4                                                                | 1                                                                     | 1                                      | 1                                                                         | 1                                                             |
| 1.4.5. Improved audit outcome                      | 2 Audit Action plans<br>4 reports on status of internal controls | Report on status of internal controls                                 | 1 Action Plan developed                | Report on status of internal controls                                     | 1 Audit Action Plan developed<br><br>Report on status of      |

| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4                |
|-------------------|---------------|----|----|----|-------------------|
|                   |               |    |    |    | internal controls |

#### SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

The purpose of the sub-programme is to provide communication support to eight departmental programmes and services including the dissemination of departmental information to both internal and external stakeholders. It is also the responsibility of the sub-programme to promote the Department through corporate branding and exhibitions and to market, manage and coordinate events and campaigns across the Department.

Administration is contributing to all outcomes as presented in the 2020/21 – 2020/25 Strategic Plan. The stated outputs will ensure that the outcomes will be achieved. In terms of the NDP Chapter 13 the Department participates in building a capable and developmental state. Administration is a building block required for assisting the capacity of the Department to optimise service delivery. The output indicators in Administration provides an appropriate measure for monitoring administrative support to the core business to efficiently and effectively deliver on the mandate of the Department.

**Table 4.3(a): Summary of Payments and Estimates: Programme 1 Administration**

| R thousand                          | Outcome        |                | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2016/17        | 2017/18        | 2018/19            |                                |                  | 2020/21               | 2021/22        | 2022/23        |
| 1. Office Of The Mec                | 7 576          | 6 401          | 9 030              | 9 907                          | 9 936            | 4 098                 | 10 381         | 11 918         |
| 2. Senior Management                | 22 124         | 15 930         | 17 652             | 23 788                         | 22 252           | 13 813                | 21 662         | 22 222         |
| 3. Communication & Liaison          | 7 357          | 7 029          | 8 804              | 10 585                         | 10 225           | 7 157                 | 11 033         | 11 743         |
| 4. Corporate Services               | 158 499        | 164 749        | 177 922            | 186 227                        | 180 818          | 137 902               | 192 900        | 204 053        |
| 5. Financial Management             | 151 629        | 156 569        | 172 318            | 171 842                        | 167 433          | 123 142               | 176 423        | 185 409        |
| <b>Total payments and estimates</b> | <b>347 185</b> | <b>350 678</b> | <b>385 726</b>     | <b>402 349</b>                 | <b>390 664</b>   | <b>286 112</b>        | <b>412 399</b> | <b>435 345</b> |
|                                     |                |                |                    |                                |                  |                       | <b>412 399</b> | <b>435 345</b> |
|                                     |                |                |                    |                                |                  |                       |                | <b>458 157</b> |

**Figure 4.3. (b): Summary of Provincial Payments and estimates by Economic Classification: Programme 1 Administration**

| R thousand                           | Outcome        |                | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2016/17        | 2017/18        | 2018/19            |                                |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>              | <b>325 768</b> | <b>329 123</b> | <b>349 824</b>     | <b>384 874</b>                 | <b>377 276</b>   | <b>275 020</b>        | <b>399 498</b> | <b>421 883</b> |
| Compensation of employees            | 229 427        | 241 659        | 248 961            | 268 365                        | 258 379          | 188 148               | 274 348        | 293 481        |
| Goods and services                   | 96 341         | 87 464         | 100 863            | 116 509                        | 118 897          | 86 872                | 125 150        | 128 402        |
| Interest and rent on land            | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>7 071</b>   | <b>8 753</b>   | <b>11 776</b>      | <b>5 069</b>                   | <b>5 717</b>     | <b>6 061</b>          | <b>4 220</b>   | <b>4 994</b>   |
| Provinces and municipalities         | 123            | 131            | 183                | 265                            | 265              | 140                   | 250            | 311            |
| Departmental agencies and account    | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions        | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and internatio   | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private ente | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households                           | 6 948          | 8 622          | 11 593             | 4 804                          | 5 452            | 5 921                 | 3 970          | 4 683          |
| <b>Payments for capital assets</b>   | <b>14 112</b>  | <b>12 202</b>  | <b>24 126</b>      | <b>12 406</b>                  | <b>6 906</b>     | <b>5 031</b>          | <b>8 681</b>   | <b>8 874</b>   |
| Buildings and other fixed structures | -              | -              | -                  | 1 000                          | -                | -                     | 1 000          | 1 100          |
| Machinery and equipment              | 14 112         | 12 202         | 24 126             | 11 406                         | 6 906            | 5 031                 | 7 681          | 7 368          |
| Heritage Assets                      | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets          | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                    | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>234</b>     | <b>600</b>     | <b>-</b>           | <b>-</b>                       | <b>765</b>       | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>347 185</b> | <b>350 678</b> | <b>385 726</b>     | <b>402 349</b>                 | <b>390 664</b>   | <b>286 112</b>        | <b>412 399</b> | <b>435 345</b> |
|                                      |                |                |                    |                                |                  |                       | <b>412 399</b> | <b>435 345</b> |
|                                      |                |                |                    |                                |                  |                       |                | <b>458 157</b> |

The budget allocated to the Administration has a direct impact on the achievement of the stated targets in the APP throughout fostering the management of HR, financial resources to service delivery and stable, progressive IT environment and communication on service delivery programmes.

## **PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**

The purpose of the programme is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Programme 2 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 5 Spatial integration, human settlements and local government.

### **SUB-PROGRAMME 2.1: ENGINEERING SERVICES**

The purpose of the sub-programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.



## Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                          | Output Indicators                                                            | Audited / Actual Performance |         |         |         |         | Annual Targets        |         |             |  |
|--------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------|------------------------------|---------|---------|---------|---------|-----------------------|---------|-------------|--|
|                                                                          |                                                  |                                                                              | 2016/17                      |         |         |         |         | Estimated Performance |         |             |  |
|                                                                          |                                                  |                                                                              | 2016/17                      | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22               | 2022/23 | MTEF Period |  |
| Increased participation of black producers in the integrated value chain | Agricultural Infrastructure established          | 2.1.1 Number of infrastructure established                                   | 67                           | 49      | 99      | 81      | 111     | 48                    | 56      |             |  |
|                                                                          |                                                  | 2.1.2 Number of hectares equipped with infield irrigation systems            | 70                           | 89      | 269     | 215     | 164     | 255                   | 295     |             |  |
|                                                                          |                                                  | 2.1.3 Number of efficient water use systems developed                        | -                            | -       | -       | New     | 20      | 22                    | 18      |             |  |
|                                                                          |                                                  | 2.1.4 Number of livestock infrastructure established                         | -                            | -       | -       | New     | 10      | 13                    | 12      |             |  |
|                                                                          |                                                  | 2.1.5 Development of norms and standards for infrastructure projects         | -                            | -       | -       | New     | 2       | 2                     | 2       |             |  |
| Adopted climate smart agriculture technologies                           | Environmentally controlled production structures | 2.1.6 Number of environmentally controlled production structures constructed | -                            | -       | -       | 10      | 22      | 12                    | 14      |             |  |

## Indicators, Annual and Quarterly Targets

| Output Indicators                                                 | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------------------------------------|---------------|----|----|----|----|
| 2.1.1 Number of infrastructure established                        | 111           | 11 | 6  | 38 | 56 |
| 2.1.2 Number of hectares equipped with infield irrigation systems | 164           | 9  | 58 | 34 | 63 |
| 2.1.3 Number of efficient water use systems developed             | 20            | 0  | 0  | 3  | 17 |

|                                                                              |    |   |   |   |    |
|------------------------------------------------------------------------------|----|---|---|---|----|
| 2.1.4 Number of livestock infrastructure established                         | 10 | 1 | 0 | 2 | 7  |
| 2.1.5 Development of norms and standards for infrastructure projects         | 2  | 0 | 0 | 0 | 2  |
| 2.1.6 Number of environmentally controlled production structures constructed | 22 | 4 | 0 | 2 | 16 |

Engineering Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain and Adopted climate smart agriculture technologies*. The stated outputs will ensure that the outcomes will be achieved. The established of infrastructure and infield irrigation for black farmers will increase their participation in the integrated value chain. Farmers will be enabled to produce economically and optimally. Improved irrigation infrastructure can reduce the operational cost of the farm whilst production is improved. Environmentally controlled structures can reduce the impact of adverse climatic conditions and improve the level of production through promoting the use of technology.

## Programme Resource Considerations

**Table 1.4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Management**

| R thousand                          | Outcome       |               |                | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2016/17       | 2017/18       | 2018/19        |                    |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| 1. Engineering                      | 16 883        | 15 622        | 16 180         | 23 957             | 19 884                         | 13 105           | 23 244                | 25 882        | 27 125        |
| 2. Land Care                        | 43 035        | 42 955        | 83 325         | 55 209             | 67 455                         | 61 301           | 56 104                | 52 422        | 55 268        |
| 3. Disaster Risk Management         | 20 977        | 8 388         | 12 047         | 13 012             | 10 711                         | 7 984            | 12 937                | 13 835        | 14 501        |
| <b>Total payments and estimates</b> | <b>80 895</b> | <b>66 965</b> | <b>111 552</b> | <b>92 178</b>      | <b>98 050</b>                  | <b>82 390</b>    | <b>92 285</b>         | <b>92 139</b> | <b>96 894</b> |

**Table 4.4(b): Summary of Payment and Estimates by Economic Classification: Programme 2 Sustainable Resource Management**

| R thousand                           | Outcome       |               |                | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2016/17       | 2017/18       | 2018/19        |                    |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| <b>Current payments</b>              | <b>74 946</b> | <b>65 979</b> | <b>88 507</b>  | <b>84 110</b>      | <b>87 545</b>                  | <b>71 364</b>    | <b>84 168</b>         | <b>83 866</b> | <b>88 220</b> |
| Compensation of employees            | 36 373        | 36 291        | 40 694         | 44 393             | 42 905                         | 31 853           | 46 621                | 51 288        | 53 749        |
| Goods and services                   | 38 573        | 29 688        | 47 813         | 39 717             | 44 640                         | 39 511           | 37 547                | 32 578        | 34 471        |
| Interest and rent on land            | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>1 772</b>  | <b>333</b>    | <b>22 513</b>  | <b>3 165</b>       | <b>8 651</b>                   | <b>9 879</b>     | <b>7 500</b>          | <b>7 550</b>  | <b>7 912</b>  |
| Provinces and municipalities         | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Departmental agencies and account    | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions        | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments and internatio   | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private ente | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Non-profit institutions              | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Households                           | 1 772         | 333           | 22 513         | 3 165              | 8 651                          | 9 879            | 7 500                 | 7 550         | 7 912         |
| <b>Payments for capital assets</b>   | <b>4 177</b>  | <b>653</b>    | <b>532</b>     | <b>4 903</b>       | <b>1 854</b>                   | <b>1 147</b>     | <b>617</b>            | <b>723</b>    | <b>762</b>    |
| Buildings and other fixed structures | -             | -             | -              | 2 000              | -                              | -                | -                     | -             | -             |
| Machinery and equipment              | 4 177         | 653           | 532            | 2 303              | 1 854                          | 1 147            | 617                   | 723           | 762           |
| Heritage Assets                      | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Specialised military assets          | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Biological assets                    | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Land and sub-soil assets             | -             | -             | -              | -                  | -                              | -                | -                     | -             | -             |
| Software and other intangible assets | -             | -             | -              | 600                | -                              | -                | -                     | -             | -             |
| <b>Payments for financial assets</b> | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b> | <b>80 895</b> | <b>66 965</b> | <b>111 552</b> | <b>92 178</b>      | <b>98 050</b>                  | <b>82 390</b>    | <b>92 285</b>         | <b>92 139</b> | <b>96 894</b> |

The budget allocated enables the Engineering Services Directorate to plan, design and provide construction supervision for the development and implementation of infrastructure. The infrastructure is required by farmers and agricultural projects that is funded through various programmes within the Department. Properly planned and well-designed infrastructure ensure that farmers can produce optimally within the lowest possible operating and maintenance cost. For the Directorate to be able ensure that engineering works are designed, constructed and comply with regulations, the budget will be utilised for, amongst others:

- Professional Service Providers (agricultural engineering) to supplement the departmental team; and
- Procurement of technology survey equipment and engineering design programmes.

The utilization of the budget will further be guided by the relevant legislation, regulations and standards guiding the engineering profession.

## SUB-PROGRAMME 2.2: LANDCARE

The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                  | Output Indicators                                                | Annual Targets               |         |                       |             |         |                 |
|--------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|-----------------|
|                                                                          |                                          |                                                                  | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |                 |
|                                                                          |                                          |                                                                  | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 2022/23 |
| Increased participation of black producers in the integrated value chain | Sustainable Management practices adopted | 2.2.1 Number of communities adopting LandCare practices          | 100                          | 110     | 120                   | 130         | 100     | 100 120         |
|                                                                          |                                          | 2.2.2 Number of green jobs created                               | 4 037                        | 4 508   | 6 256                 | 5 500       | 6 000   | 6 500 7 000     |
|                                                                          |                                          | 2.2.3 LandCare training sessions conducted to increase awareness | -                            | -       | -                     | New         | 50      | 50 50           |
| Adopted climate smart agriculture technologies                           | Agro-ecosystems initiatives implemented  | 2.2.4 Number of hectares of agricultural land rehabilitated      | 13 008                       | 14 000  | 14 757.45             | 16 000      | 17 000  | 18 000 19 000   |
|                                                                          |                                          | 2.2.5 Number of producers using climate smart technologies       | -                            | -       | -                     | New         | 2 000   | 2 000 2 000     |
|                                                                          |                                          | 2.2.6 Number of hectares cleared of alien invasive plants        | 2 000                        | 2 200   | 2 447.05              | 2 600       | 2 800   | 3 000 3 200     |
|                                                                          |                                          | 2.2.7 Hectares of land under Conservation Agriculture            | -                            | -       | -                     | -           | 1 000   | 1 000 1 000     |

### Indicators, Annual and Quarterly Targets

| Output Indicators                                                | Annual Target | Q1    | Q2    | Q3    | Q4    |
|------------------------------------------------------------------|---------------|-------|-------|-------|-------|
| 2.2.1 Number of communities adopting LandCare practices          | 100           | 20    | 40    | 20    | 20    |
| 2.2.2 Number of green jobs created                               | 6 000         | 1 100 | 1 600 | 1 800 | 1 500 |
| 2.2.3 LandCare training sessions conducted to increase awareness | 50            | 5     | 15    | 20    | 10    |
| 2.2.4 Number of hectares of agricultural land rehabilitated      | 17 000        | 3 000 | 4 000 | 5 000 | 5 000 |
| 2.2.5 Number of producers using climate smart technologies       | 2 000         | 200   | 400   | 600   | 800   |
| 2.2.6 Number of hectares cleared of alien invasive plants        | 2 800         | 600   | 800   | 800   | 600   |
| 2.2.7 Hectares of land under Conservation Agriculture            | 1 000         | 0     | 100   | 400   | 500   |

LandCare is contributing to the outcomes of *Increased participation of black producers in the integrated value chain and Adopted climate smart agriculture technologies*. The stated outputs will ensure that the outcomes will be achieved. The LandCare programme will contribute towards empowered rural communities that participate in the global economy through sustainable use and management of agricultural natural resources. The Province has a constant challenge in providing agricultural infrastructure whilst its endowed natural resources have been deteriorating over time through unsustainable practices. Specific interventions to reclaim degraded areas through judicious management and soil conservation measures need to be undertaken in accordance with Conservation of Agricultural Resources Act (Act 43 of 1983). The extent of land degradation is also compounded by effects of climate change which manifest itself in a number of fronts. Improved conservation measures are required for adaptation and mitigation of the effects of such unexpected natural occurrences that affect environmental sustainability. The promotion of optimal use of natural agricultural resources will improve agricultural production for black producers in the integrated value chain.

In the National Development Plan (NDP) 2030 the Expanded Public Works Programme (EPWP) is positioned to contribute to Government's goals of alleviating poverty, developing local communities, providing work opportunities and enhancing social protection. Chapter 11 of the NDP states that the majority of the unemployed have limited access to social protection. The EPWP as a Public Employment Programme (PEP) can play an important part in reducing this gap, especially if it is able to increase its scale further. The LDARD is tasked to lead the Environment and Culture Sector in ensuring that in this MTSF (2019-24). The sector achieves 54 776 job opportunities. This target must be achieved taking cognizance of the EPWP Policy Guidelines which require public bodies to reach a target of 60% women, 55 youth and 2% disabled persons.

### SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                        | Outputs                                           | Output Indicators                                 | Annual Targets               |         |                       |             |         |         |
|------------------------------------------------|---------------------------------------------------|---------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|
|                                                |                                                   |                                                   | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |
|                                                |                                                   |                                                   | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 |
| Adopted climate smart agriculture technologies | Sustainable resource management practices adopted | 2.3.1 Number of agro-ecosystems plans implemented | -                            | -       | 5                     | 5           | 5       | 5       |
|                                                |                                                   | 2.3.2 Number of farm management plans implemented | -                            | -       | 30                    | 30          | 30      | 34      |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                                         | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----------------------------------------------------------|---------------|----|----|----|----|
| 2.3.1 Number of agro-ecosystem management plans developed | 5             | 0  | 0  | 0  | 5  |
| 2.3.2 Number of farm management plans developed           | 30            | 5  | 10 | 10 | 5  |

Land Use Management is contributing to the outcome of *Adopted climate smart agriculture technologies*. The stated outputs will ensure that the outcomes will be achieved. In continuing with the protection and sustainable use of natural agricultural resources, the department will enhance the enforcement through Conservation of Agricultural Resources Act (Act 43 of 1983) and Subdivision of Agricultural Land Act (Act 70 of 1970). Protection of land and agricultural natural resources from degradation through poor land use practices is essential for sustainable resource management. Approvals for applications subdivision, change of land use on agricultural land require technical input from the sector. This will ensure that high value but limited agricultural land is safeguarded and controlled from any other uses through the provisions of SALA. The integrated sustainable land management is significant in increasing the area under agricultural production, whilst promoting the adoption of climate smart agriculture technologies.

## Programme Resource Considerations

**Table 2.4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Management**

| R thousand                          | Outcome       |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2016/17       | 2017/18       | 2018/19            |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| 1. Engineering                      | 16 883        | 15 622        | 16 180             | 23 957                         | 19 884           | 13 105                | 23 244        | 25 882        |
| 2. Land Care                        | 43 035        | 42 955        | 83 325             | 55 209                         | 67 455           | 61 301                | 56 104        | 52 422        |
| 3. Disaster Risk Management         | 20 977        | 8 388         | 12 047             | 13 012                         | 10 711           | 7 984                 | 12 937        | 13 835        |
| <b>Total payments and estimates</b> | <b>80 895</b> | <b>66 965</b> | <b>111 552</b>     | <b>92 178</b>                  | <b>98 050</b>    | <b>82 390</b>         | <b>92 285</b> | <b>92 139</b> |
|                                     |               |               |                    |                                |                  |                       | <b>92 285</b> | <b>96 894</b> |

**Table 4.4(b): Summary of Payment and Estimates by Economic Classification: Programme 2 Sustainable Resource Management**

| R thousand                           | Outcome       |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2016/17       | 2017/18       | 2018/19            |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| <b>Current payments</b>              | <b>74 946</b> | <b>65 979</b> | <b>88 507</b>      | <b>84 110</b>                  | <b>87 545</b>    | <b>71 364</b>         | <b>84 168</b> | <b>83 866</b> |
| Compensation of employees            | 36 373        | 36 291        | 40 694             | 44 393                         | 42 905           | 31 853                | 46 621        | 51 288        |
| Goods and services                   | 38 573        | 29 688        | 47 813             | 39 717                         | 44 640           | 39 511                | 37 547        | 32 578        |
| Interest and rent on land            | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>1 772</b>  | <b>333</b>    | <b>22 513</b>      | <b>3 165</b>                   | <b>8 651</b>     | <b>9 879</b>          | <b>7 500</b>  | <b>7 550</b>  |
| Provinces and municipalities         | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Departmental agencies and account    | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions        | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments and internatio   | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private ente | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Non-profit institutions              | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Households                           | 1 772         | 333           | 22 513             | 3 165                          | 8 651            | 9 879                 | 7 500         | 7 550         |
| <b>Payments for capital assets</b>   | <b>4 177</b>  | <b>653</b>    | <b>532</b>         | <b>4 903</b>                   | <b>1 854</b>     | <b>1 147</b>          | <b>617</b>    | <b>723</b>    |
| Buildings and other fixed structures | -             | -             | -                  | 2 000                          | -                | -                     | -             | -             |
| Machinery and equipment              | 4 177         | 653           | 532                | 2 303                          | 1 854            | 1 147                 | 617           | 723           |
| Heritage Assets                      | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Specialised military assets          | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Biological assets                    | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Land and sub-soil assets             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Software and other intangible assets | -             | -             | -                  | 600                            | -                | -                     | -             | -             |
| <b>Payments for financial assets</b> | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b> | <b>80 895</b> | <b>66 965</b> | <b>111 552</b>     | <b>92 178</b>                  | <b>98 050</b>    | <b>82 390</b>         | <b>92 285</b> | <b>92 139</b> |
|                                      |               |               |                    |                                |                  |                       | <b>92 285</b> | <b>96 894</b> |



The budget allocated enables the LandCare team to have financial resources for, amongst other:

- Operational cost for rehabilitation of agricultural land through procurement of fencing, gabions and conservation measures;
- Procurement of chemicals to eradicate and control alien invasive plant and bush encroachment; and
- Training development for employee and non-employees on the adaptation and mitigation of climate change and LandCare principles.

Through the EPWP Incentive Grant work opportunities will be created to contribute to Priority no 2: Economic transformation and Job creation

## SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the sub-programme is to provide agricultural disaster risk management support services to clients / farmers.

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                            | Outputs                                        | Output Indicators                                                | Annual Targets               |         |                       |             |         |         |         |
|----------------------------------------------------|------------------------------------------------|------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                                    |                                                |                                                                  | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                                    |                                                |                                                                  | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 | 2022/23 |
| Adopted new climate smart agri-business technology | Disaster Risk Reduction strategies implemented | 2.4.1 Number of disaster risk reduction programmes managed       | 31                           | 35      | 33                    | 19          | 20      | 24      | 26      |
|                                                    |                                                | 2.4.2 Number of disaster relief schemes managed                  | 3                            | 2       | 2                     | 2           | 1       | 1       | 1       |
|                                                    | Disaster management programmes implemented     | 2.4.3 Number of farmers assisted through disaster relief schemes | 26 819                       | 6 016   | 12 006                | 600         | 1 000   | 1 200   | 1 500   |
|                                                    |                                                | 2.4.4 Number of GIS products developed to inform planning        | 9                            | 2       | 2                     | 4           | 4       | 6       | 6       |

### Indicators, Annual and Quarterly Targets

| Output Indicators                                                | Annual Target | Q1  | Q2  | Q3  | Q4 |
|------------------------------------------------------------------|---------------|-----|-----|-----|----|
| 2.4.1 Number of disaster risk reduction programmes managed       | 20            | 5   | 5   | 5   | 5  |
| 2.4.2 Number of disaster relief schemes managed                  | 1             | 0   | 0   | 0   | 1  |
| 2.4.3 Number of farmers assisted through disaster relief schemes | 1 000         | 200 | 600 | 150 | 50 |
| 2.4.4 Number of GIS products developed to inform planning        | 4             | 1   | 1   | 1   | 1  |

The Disaster Risk Management is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcomes will be achieved. The continual deterioration of agricultural resources due to extreme weather conditions led to the Department developing and implementing the Agricultural Comprehensive Disaster Plan to enable a proactive approach to disaster management. The Plan has identified specific strategies to mitigate all the hazards. Disaster relief schemes and risk reduction programmes implemented will assist farmers to cope and adapt. Disaster relief schemes and risk reduction programmes implemented as part of the Agricultural Comprehensive Disaster Plan enables proactive approach to disaster management and makes provision for all sectors to mobilise resources and implement relevant programmes to deal with disaster management in an integrated and coordinated manner for increased production. The continual awareness to farmers on mitigation strategies against extreme weather conditions supported with early warning information will ensure sustained and improved production and optimal use of natural resources. The Geographical Information Systems (GIS) products are developed for planning and to support timely decision making and monitoring. Producers assisted with planning information through GIS products and implementing disaster risk reduction programmes will be able to adapt and cope with the extreme climatic conditions and thereby improve production and utilise natural resources optimally.

## Programme Resource Considerations

**Table 3.4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Management**

| R thousand                          | Outcome       |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2016/17       | 2017/18       | 2018/19            |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| 1. Engineering                      | 16 883        | 15 622        | 16 180             | 23 957                         | 19 884           | 13 105                | 23 244        | 25 882        |
| 2. Land Care                        | 43 035        | 42 965        | 83 325             | 55 209                         | 67 455           | 61 301                | 56 104        | 52 422        |
| 3. Disaster Risk Management         | 20 977        | 8 388         | 12 047             | 13 012                         | 10 711           | 7 984                 | 12 937        | 13 835        |
| <b>Total payments and estimates</b> | <b>80 895</b> | <b>66 965</b> | <b>111 552</b>     | <b>92 178</b>                  | <b>98 050</b>    | <b>82 390</b>         | <b>92 285</b> | <b>96 894</b> |

**Table 4.4(b): Summary of Payment and Estimates by Economic Classification: Programme 2 Sustainable Resource Management**

| R thousand                           | Outcome       |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2016/17       | 2017/18       | 2018/19            |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| <b>Current payments</b>              | <b>74 946</b> | <b>65 979</b> | <b>88 507</b>      | <b>84 110</b>                  | <b>87 545</b>    | <b>71 364</b>         | <b>84 168</b> | <b>88 220</b> |
| Compensation of employees            | 36 373        | 36 291        | 40 694             | 44 393                         | 42 905           | 31 853                | 46 621        | 51 288        |
| Goods and services                   | 38 573        | 29 688        | 47 813             | 39 717                         | 44 640           | 39 511                | 37 547        | 32 578        |
| Interest and rent on land            | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>1 772</b>  | <b>333</b>    | <b>22 513</b>      | <b>3 165</b>                   | <b>8 651</b>     | <b>9 879</b>          | <b>7 500</b>  | <b>7 550</b>  |
| Provinces and municipalities         | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Departmental agencies and account    | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions        | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments and internatio   | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private ente | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Non-profit institutions              | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Households                           | 1 772         | 333           | 22 513             | 3 165                          | 8 651            | 9 879                 | 7 500         | 7 550         |
| <b>Payments for capital assets</b>   | <b>4 177</b>  | <b>653</b>    | <b>532</b>         | <b>4 903</b>                   | <b>1 854</b>     | <b>1 147</b>          | <b>617</b>    | <b>723</b>    |
| Buildings and other fixed structures | -             | -             | -                  | 2 000                          | -                | -                     | -             | -             |
| Machinery and equipment              | 4 177         | 653           | 532                | 2 303                          | 1 854            | 1 147                 | 617           | 723           |
| Heritage Assets                      | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Specialised military assets          | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Biological assets                    | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Land and sub-soil assets             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Software and other intangible assets | -             | -             | -                  | 600                            | -                | -                     | -             | -             |
| <b>Payments for financial assets</b> | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b> | <b>80 895</b> | <b>66 965</b> | <b>111 552</b>     | <b>92 178</b>                  | <b>98 050</b>    | <b>82 390</b>         | <b>92 285</b> | <b>96 894</b> |

The budget allocated enables the implementation of disaster risk management through risk reduction, adaptation and mitigation programmes and to implement the drought relief measures to assist farmers affected by the prolonged and severe dry climatic conditions.

### PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to farmers through agricultural development programmes.

Programme 3 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 4 Consolidating the social wage through reliable and quality basic services.

#### SUB – PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the sub-programme is to provide support to smallholder and commercial producers for sustainable agricultural development.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                            | Output Indicators                                                                       | Annual Targets               |         |                       |             |         |         |         |
|--------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                                                          |                                                    |                                                                                         | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                                                          |                                                    |                                                                                         | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 | 2022/23 |
| Increased participation of black producers in the integrated value chain | Producers supported with production inputs         | 3.1.1 Number of black producers supported with infrastructure (infrastructure projects) | -                            | -       | -                     | -           | 22      | 20      | 21      |
|                                                                          |                                                    | 3.1.2 Number of black producers supported with production inputs                        | 8 242                        | 13 165  | 20 148                | 30 700      | 14 000  | 14 200  | 14 400  |
| Increased skills base of the agricultural sector                         | Producers capacitated on soft and technical skills | 3.1.3 Number of farmers trained through CASP                                            | 1 072                        | 1 052   | 1 234                 | 1 200       | 1 050   | 1 000   | 950     |
|                                                                          |                                                    | 3.1.4 Number of Mentorship programmes facilitated                                       | -                            | -       | -                     | New         | 10      | 8       | 5       |

| Outcome                                                                                     | Outputs                                                 | Output Indicators                                                                                        | Annual Targets               |         |                       |             |         |         |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|
|                                                                                             |                                                         |                                                                                                          | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |
|                                                                                             |                                                         |                                                                                                          | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 |
| Increased youth support interventions to contribute towards reduction of youth unemployment | Unemployed graduates placed on agricultural enterprises | 3.1.5 Number of unemployed graduates placed on agricultural enterprises for practical skills development | -                            | -       | 110                   | 120         | 120     | 0       |
|                                                                                             |                                                         |                                                                                                          |                              |         |                       |             |         | 120     |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                                                                                        | Annual Target | Q1    | Q2    | Q3    | Q4    |
|----------------------------------------------------------------------------------------------------------|---------------|-------|-------|-------|-------|
| 3.1.1 Number of black producers supported with infrastructure (infrastructure projects)                  | 22            | 4     | 5     | 9     | 4     |
| 3.1.2 Number of black producers supported with production inputs                                         | 14 000        | 2 240 | 4 620 | 5 460 | 1 680 |
| 3.1.3. Number of farmers trained through CASP                                                            | 1 050         | 300   | 350   | 250   | 150   |
| 3.1.4 Number of Mentorship programmes facilitated                                                        | 10            | 3     | 3     | 2     | 2     |
| 3.1.5 Number of unemployed graduates placed on agricultural enterprises for practical skills development | 120           | 0     | 0     | 120   | 0     |

The Farmer Support and Development is contributing to the outcomes of *Increased participation of black producers in the integrated value chain and Increased skills base of the agricultural sector*. The stated outputs will ensure that the outcomes will be achieved. Capacity building is a critical building block in ensuring that farmers acquire the necessary skills, knowledge and competitive edge in order to achieve increased production and productivity. Economic transformation and job creation can only be achieved if the skills base of the agricultural sector is increased. The choice of the outputs is guided by the importance of a need to build strong skill base in the sector. This is done through training and mentoring of producers within the sector. The training and mentoring of farmers will lead to increased skills base and this will ensure achievement of the specified outcome, thereby leading to realisation of priorities of government. Capacity building for farmers/ producers is a critical component of ensuring that black producers participate meaningfully in the sector and are active in the integrated agricultural value chain. The development of a skills base in the sector is equally significant in order to ensure inclusive participation of black producers in the integrated agricultural value chain. The placement of unemployed graduates in commercial farms is aimed at equipping the graduates with practical experience and entrepreneurial skills that will encourage them to enter the integrated value chain. Their entrance is anticipated to be more as employers than employees, which will assist to address the challenge of ageing farmers and lack of full participation of young people in the agricultural sector.

Programme Resource Considerations

Table 4.5(a): Summary of Payments and Estimates: Programme 3 Farmer Support and Development

| R thousand                         | Outcome   |           |           | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |           |           |
|------------------------------------|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|
|                                    | 2016/17   | 2017/18   | 2018/19   |                    |                                |                  | 2020/21               | 2021/22   | 2022/23   |
| 1. Farmer Settlement & Development | 266 515   | 251 256   | 294 620   | 264 871            | 265 472                        | 136 752          | 252 688               | 264 321   | 286 130   |
| 2. Food Security                   | 3 572     | 4 400     | 6 098     | 7 049              | 7 032                          | 4 426            | 7 311                 | 7 622     | 7 987     |
| 3. Extension & Advisory Services   | 751 609   | 787 845   | 880 144   | 918 114            | 906 849                        | 637 355          | 960 365               | 1 024 794 | 1 075 344 |
| Total payments and estimates       | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034          | 1 179 353                      | 778 533          | 1 220 364             | 1 296 737 | 1 369 461 |

Table 4.5(b): Summary and Payment and Estimate by economic classification: Programme 3 Farmer Support and Development

| R thousand                       | Outcome   |           |           | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |           |           |
|----------------------------------|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|
|                                  | 2017/18   | 2018/19   | 2019/20   |                    |                                |                  | 2021/22               | 2022/23   | 2023/24   |
| Current payments                 | 850 408   | 840 789   | 886 987   | 944 663            | 923 734                        | 640 708          | 939 747               | 1 007 931 | 1 062 298 |
| Compensation of employees        | 620 608   | 629 667   | 646 208   | 695 843            | 680 593                        | 496 666          | 717 572               | 774 486   | 808 599   |
| Goods and services               | 229 800   | 211 122   | 240 779   | 248 820            | 243 141                        | 144 042          | 222 175               | 233 446   | 253 699   |
| Interest and rent on land        | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Transfers and subsidies to:      | 143 263   | 175 454   | 229 033   | 192 378            | 207 214                        | 108 665          | 225 982               | 230 790   | 246 364   |
| Provinces and municipalities     | 176       | 200       | 182       | 342                | 292                            | 140              | 353                   | 400       | 419       |
| Departmental agencies and acc    | -         | -         | -         | -                  | -                              | -                | 4 093                 | 4 041     | -         |
| Higher education institutions    | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Foreign governments and intern   | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Public corporations and private  | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Non-profit institutions          | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Households                       | 143 087   | 175 254   | 228 851   | 192 036            | 206 922                        | 108 525          | 221 536               | 226 349   | 245 945   |
| Payments for capital assets      | 28 025    | 27 258    | 64 842    | 52 993             | 48 405                         | 29 162           | 54 635                | 58 016    | 60 799    |
| Buildings and other fixed struct | 25 284    | 24 471    | 62 424    | 40 715             | 39 312                         | 17 012           | 44 193                | 47 072    | 49 331    |
| Machinery and equipment          | 1 885     | 1 240     | 811       | 7 769              | 5 384                          | 8 441            | 8 322                 | 8 744     | 9 163     |
| Heritage Assets                  | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Specialised military assets      | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Biological assets                | 772       | 1 547     | 1 607     | 4 509              | 3 709                          | 3 709            | 2 120                 | 2 200     | 2 305     |
| Land and sub-soil assets         | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Software and other intangible as | 84        | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Payments for financial assets    | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         |
| Total economic classification    | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034          | 1 179 353                      | 778 535          | 1 220 364             | 1 296 737 | 1 369 461 |

The allocated budget will be utilised to train farmers on business management, modern production methods and systems, technical skills, soft skills, excursions, climate smart agriculture and any other training that would be deemed expedient and necessary for the producers to participate meaningfully in the integrated agricultural value chain. Mentorship form of capacity building will also be the key focus area for capacity building of farmers. The Department will work together with commercial farmers, commodity groups and experienced individuals who will assist producers to receive hands on practical experience and support in order to improve productivity and operational efficiencies. The allocated resources will also be utilised to place unemployed graduates at commercial farms whereby a stipend will be paid on monthly basis for a period of two years. The graduates will also be provided with working tools and there will be a concerted effort to provide them with continuous training, mentoring and excursions.



### SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

The purpose of this sub-programme is to provide extension and advisory services to farmers.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                        | Output Indicators                                                  | Annual Targets               |         |                       |             |         |                 |
|--------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|-----------------|
|                                                                          |                                                |                                                                    | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |                 |
|                                                                          |                                                |                                                                    | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 2022/23 |
| Increased participation of black producers in the integrated value chain | Producers supported with agricultural advice   | 3.2.1 Number of black producers supported with agricultural advice | 27 107                       | 21 460  | 31 742                | 30 700      | 29 450  | 29 600 29 750   |
|                                                                          |                                                | 3.2.2 Number of commodity groups capacitated                       | 8                            | 8       | 10                    | 10          | 10      | 10              |
|                                                                          | Established smallholder Agro-Dealers supported | 3.2.3 Number of youth agricultural entrepreneurs supported         | -                            | -       | 15                    | 35          | 30      | 40 50           |

| Outcome | Outputs                   | Output Indicators                                                                      | Annual Targets               |         |                              |         |                              |         |         |
|---------|---------------------------|----------------------------------------------------------------------------------------|------------------------------|---------|------------------------------|---------|------------------------------|---------|---------|
|         |                           |                                                                                        | Audited / Actual Performance |         | Audited / Actual Performance |         | Audited / Actual Performance |         |         |
|         |                           |                                                                                        | 2016/17                      | 2017/18 | 2018/19                      | 2019/20 | 2020/21                      | 2021/22 | 2022/23 |
|         | Production stock provided | 3.2.4 Number of breeding livestock provided to farmers                                 | 116                          | 310     | 210                          | 210     | 210                          | 250     | 250     |
|         |                           | 3.2.5 Number of fish breeding stock provided to farmers                                | 20 000                       | 25 000  | 10 000                       | 10 000  | 25 000                       | 20 000  | 25 000  |
|         |                           | 3.2.6 Number of poultry animals production stock provided to farmers                   | -                            | -       | 10 000                       | 10 000  | 10 000                       | 10 000  | 10 000  |
|         | Seed projects certified   | 3.2.7 Number of projects provided with technical support to achieve seed certification | 8                            | 10      | 15                           | 15      | 15                           | 15      | 15      |
|         |                           | 3.2.8 Number of producers participating in seed production                             | -                            | -       | -                            | 98      | 98                           | 98      | 98      |

### Indicators, Annual and Quarterly Targets

| Output Indicators                                                                      | Annual Target | Q1    | Q2    | Q3     | Q4    |
|----------------------------------------------------------------------------------------|---------------|-------|-------|--------|-------|
| 3.2.1 Number of black producers supported with agricultural advice                     | 29 450        | 8 541 | 8 540 | 6 479  | 5 890 |
| 3.2.2 Number of commodity groups capacitated                                           | 10            | 10    | 10    | 10     | 10    |
| 3.2.3 Number of youth agricultural entrepreneurs supported                             | 30            | 0     | 10    | 10     | 10    |
| 3.2.4 Number of breeding livestock provided to farmers                                 | 210           | 0     | 80    | 70     | 60    |
| 3.2.5 Number of fish breeding stock provided to farmers                                | 15 000        | 0     | 5 000 | 10 000 | 0     |
| 3.2.6 Number of poultry animals production stock provided to farmers                   | 10 000        | 1 000 | 3 000 | 3 000  | 3 000 |
| 3.2.7 Number of projects provided with technical support to achieve seed certification | 15            | 0     | 0     | 0      | 15    |
| 3.2.8 Number of producers participating in seed production                             | 98            | 0     | 0     | 0      | 98    |

The Extension and Advisory Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain and Increased primary production*. The stated outputs will ensure that the outcomes will be achieved. Extension and Advisory Services to farmers will be inclusive of women youth and people with disabilities. Black producers and commodity groups provided with technical agricultural information and support will enhance their skills towards informed decision making which will improve efficiency in agricultural production. The Red Meat and White Meat Clusters are supported through the provision of animal genetic materials and fish fingerlings to farmers. Identified outputs will provide quality seed stock (animal and crop) for farmers to use in increasing primary production. Farmers targeted will be mainly black, being inclusive of women, youth and people with disabilities.

## Programme Resource Considerations

**Table 4.5(a): Summary of Payments and Estimates: Programme 3 Farmer Support and Development**

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                     | 2016/17          | 2017/18          | 2018/19          |                    |                                |                  | 2020/21               | 2021/22          | 2022/23          |
| 1. Farmer Settlement & Development  | 266 515          | 251 256          | 294 620          | 264 871            | 265 472                        | 136 752          | 252 688               | 264 321          | 286 130          |
| 2. Food Security                    | 3 572            | 4 400            | 6 098            | 7 049              | 7 032                          | 4 426            | 7 311                 | 7 622            | 7 987            |
| 3. Extension & Advisory Services    | 751 609          | 787 845          | 880 144          | 918 114            | 906 849                        | 637 355          | 960 365               | 1 024 794        | 1 075 344        |
| <b>Total payments and estimates</b> | <b>1 021 696</b> | <b>1 043 501</b> | <b>1 180 862</b> | <b>1 190 034</b>   | <b>1 179 353</b>               | <b>778 533</b>   | <b>1 220 364</b>      | <b>1 296 737</b> | <b>1 369 461</b> |

**Table 4.5(b): Summary and Payment and Estimate by economic classification: Programme 3 Farmer Support and Development**

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>              | <b>850 408</b>   | <b>840 789</b>   | <b>886 987</b>   | <b>944 663</b>     | <b>923 734</b>                 | <b>640 708</b>   | <b>939 747</b>        | <b>1 007 931</b> | <b>1 062 298</b> |
| Compensation of employees            | 620 608          | 629 667          | 646 208          | 695 843            | 680 593                        | 496 666          | 717 572               | 774 486          | 808 599          |
| Goods and services                   | 229 800          | 211 122          | 240 779          | 248 820            | 243 141                        | 144 042          | 222 175               | 233 446          | 253 699          |
| Interest and rent on land            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies to:</b>   | <b>143 263</b>   | <b>175 454</b>   | <b>229 033</b>   | <b>192 378</b>     | <b>207 214</b>                 | <b>108 665</b>   | <b>225 982</b>        | <b>230 790</b>   | <b>246 364</b>   |
| Provinces and municipalities         | 176              | 200              | 182              | 342                | 292                            | 140              | 353                   | 400              | 419              |
| Departmental agencies and acc        | -                | -                | -                | -                  | -                              | -                | 4 093                 | 4 041            | -                |
| Higher education institutions        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments and intern       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private      | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Non-profit institutions              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households                           | 143 087          | 175 254          | 228 851          | 192 036            | 206 922                        | 108 525          | 221 536               | 226 349          | 245 945          |
| <b>Payments for capital assets</b>   | <b>28 025</b>    | <b>27 258</b>    | <b>64 842</b>    | <b>52 993</b>      | <b>48 405</b>                  | <b>29 162</b>    | <b>54 635</b>         | <b>58 016</b>    | <b>60 799</b>    |
| Buildings and other fixed structu    | 25 284           | 24 471           | 62 424           | 40 715             | 39 312                         | 17 012           | 44 193                | 47 072           | 49 331           |
| Machinery and equipment              | 1 885            | 1 240            | 811              | 7 769              | 5 384                          | 8 441            | 8 322                 | 8 744            | 9 163            |
| Heritage Assets                      | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Specialised military assets          | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Biological assets                    | 772              | 1 547            | 1 607            | 4 509              | 3 709                          | 3 709            | 2 120                 | 2 200            | 2 305            |
| Land and sub-soil assets             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Software and other intangible as     | 84               | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Payments for financial assets</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b> | <b>1 021 696</b> | <b>1 043 501</b> | <b>1 180 862</b> | <b>1 190 034</b>   | <b>1 179 353</b>               | <b>778 535</b>   | <b>1 220 364</b>      | <b>1 296 737</b> | <b>1 369 461</b> |

The budget allocated enables the provision of Extension and Advisory Services to farmers in line with the Farmer Support Policy and Production Input Policy.

### SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of this sub-programme is to support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                               | Output Indicators                                                             | Annual Targets               |           |                       |             |                         |
|--------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------|-----------|-----------------------|-------------|-------------------------|
|                                                                          |                                                       |                                                                               | Audited / Actual Performance |           | Estimated Performance | MTEF Period |                         |
|                                                                          |                                                       |                                                                               | 2016/17                      | 2017/18   | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| Increased primary production                                             | Increased agricultural production support initiatives | 3.3.1 Number of households supported with agricultural production initiatives | 5 105                        | 5 571     | 6 000                 | 6 500       | 6 000 5 500 5 000       |
| Increased participation of black producers in the integrated value chain | Agricultural land put back into production            | 3.3.2 Number of hectares planted for food production                          | 12 429.24                    | 3 367.698 | 9 982.669             | 14 339      | 10 000 10 000 10 000    |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                                                             | Annual Target | Q1    | Q2    | Q3    | Q4    |
|-------------------------------------------------------------------------------|---------------|-------|-------|-------|-------|
| 3.3.1 Number of households supported with agricultural production initiatives | 6 000         | 1 000 | 2 000 | 2 000 | 1 000 |
| 3.3.2 Number of hectares planted for food production                          | 10 000        | 200   | 220   | 5 318 | 4 262 |

Food Security is contributing to the outcomes of *Increased primary production and Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcomes will be achieved. The development agenda of the country continues to place food and nutrition security high on the priorities of government. The National Food and Nutrition Security Plan 2017-2022 is driving the implementation of the National Policy on Food Nutrition Security. The Department ensures that there is household food security and agricultural production to ensure provincial food security. The practical initiatives to deal with food and nutrition security in the Province include household / backyard food production. Where prioritised poor and vulnerable households are supported to produce their own food for subsistence. In some cases, micro enterprise projects such as production of vegetables, field crops, eggs and goats are supported to deal with food insecurity and income generation. The support is targeted mainly to poorest households in the Province which are mainly women headed, child headed, and people with disability headed households.

## Programme Resource Considerations

**Table 4.5(a): Summary of Payments and Estimates: Programme 3 Farmer Support and Development**

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                     | 2016/17          | 2017/18          | 2018/19          |                    |                                |                  | 2020/21               | 2021/22          | 2022/23          |
| 1. Farmer Settlement & Development  | 266 515          | 251 256          | 294 620          | 264 871            | 265 472                        | 136 752          | 252 688               | 264 321          | 286 130          |
| 2. Food Security                    | 3 572            | 4 400            | 6 098            | 7 049              | 7 032                          | 4 426            | 7 311                 | 7 622            | 7 987            |
| 3. Extension & Advisory Services    | 751 609          | 787 845          | 880 144          | 918 114            | 905 849                        | 637 355          | 960 365               | 1 024 794        | 1 075 344        |
| <b>Total payments and estimates</b> | <b>1 021 696</b> | <b>1 043 501</b> | <b>1 180 862</b> | <b>1 190 034</b>   | <b>1 179 353</b>               | <b>778 535</b>   | <b>1 220 364</b>      | <b>1 296 737</b> | <b>1 369 461</b> |

**Table 4.5(b): Summary and Estimate by economic classification: Programme 3 Farmer Support and Development**

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium-term estimates |                  |                  |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                                     | 2017/18          | 2018/19          | 2019/20          |                    |                                |                  | 2021/22               | 2022/23          | 2023/24          |
| <b>Current payments</b>                             | <b>850 408</b>   | <b>840 789</b>   | <b>886 987</b>   | <b>944 663</b>     | <b>923 734</b>                 | <b>640 708</b>   | <b>939 747</b>        | <b>1 007 931</b> | <b>1 062 298</b> |
| Compensation of employees                           | 620 608          | 629 667          | 646 208          | 695 843            | 680 593                        | 496 666          | 717 572               | 774 486          | 808 599          |
| Goods and services                                  | 229 800          | 211 122          | 240 779          | 248 820            | 243 141                        | 144 042          | 222 175               | 233 446          | 253 699          |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies to:</b>                  | <b>143 263</b>   | <b>175 454</b>   | <b>229 033</b>   | <b>192 378</b>     | <b>207 214</b>                 | <b>108 665</b>   | <b>225 982</b>        | <b>230 790</b>   | <b>246 364</b>   |
| Provinces and municipalities                        | 176              | 200              | 182              | 342                | 292                            | 140              | 353                   | 400              | 419              |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                              | -                | 4 093                 | 4 041            | -                |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private entities            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households                                          | 143 087          | 175 254          | 228 851          | 192 036            | 206 922                        | 108 525          | 221 536               | 226 349          | 245 945          |
| <b>Payments for capital assets</b>                  | <b>28 025</b>    | <b>27 258</b>    | <b>64 842</b>    | <b>52 993</b>      | <b>48 405</b>                  | <b>29 162</b>    | <b>54 635</b>         | <b>58 016</b>    | <b>60 799</b>    |
| Buildings and other fixed structures                | 25 284           | 24 471           | 62 424           | 40 715             | 39 312                         | 17 012           | 44 193                | 47 072           | 49 331           |
| Machinery and equipment                             | 1 885            | 1 240            | 811              | 7 769              | 5 384                          | 8 441            | 8 322                 | 8 744            | 9 163            |
| Heritage Assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Specialised military assets                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Biological assets                                   | 772              | 1 547            | 1 607            | 4 509              | 3 709                          | 3 709            | 2 120                 | 2 200            | 2 305            |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Software and other intangible assets                | 84               | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                | <b>1 021 696</b> | <b>1 043 501</b> | <b>1 180 862</b> | <b>1 190 034</b>   | <b>1 179 353</b>               | <b>778 535</b>   | <b>1 220 364</b>      | <b>1 296 737</b> | <b>1 369 461</b> |



The budget allocated enables the procurement of relevant production inputs (such as seeds, seedlings, compost, fertilizers, breeding stock and livestock feed) that will enable identified and prioritised households to produce their own food from their back yard production areas (vegetable gardens), as well as production of grain crops (such as maize, beans and sorghum) on their one hectare allocated lands. The budget will further be used towards the heightening of public awareness of the food challenges through the hosting of the World Food Day commemoration event which is held on an annual basis.

## PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.

### SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of this sub-programme is to facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.

Programme 4 is aligned to Medium Term Strategic Framework Priority no. 2 Economic transformation and Job creation and no. 7 A better Africa and world.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                     | Output Indicators                                                            | Annual Targets               |         |                       |             |         |         |         |
|--------------------------------------------------------------------------|-----------------------------|------------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                                                          |                             |                                                                              | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                                                          |                             |                                                                              | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 | 2022/23 |
| Increased participation of black producers in the integrated value chain | Improved animal herd health | 4.1.1 Number of visits to epidemiological units for veterinary interventions | 15 598                       | 15 755  | 13 626                | 15 064      | 15 100  | 15 200  | 15 300  |
|                                                                          |                             | 4.1.2 Number of FMD vaccination sessions conducted                           | 126                          | 266     | 509                   | 148         | 148     | 148     | 148     |
|                                                                          |                             | 4.1.3 Number of dipping sessions on communal cattle                          | 5 249                        | 6 473   | 5 177                 | 4 500       | 4 500   | 4 500   | 4 500   |
|                                                                          |                             | 4.1.4 Number of disease control information days conducted                   | -                            | -       | -                     | New         | 4       | 4       | 4       |

### Indicators, Annual and Quarterly Targets

| Output Indicators |                                                                        | Annual Target | Q1    | Q2    | Q3    | Q4    |
|-------------------|------------------------------------------------------------------------|---------------|-------|-------|-------|-------|
| 4.1.1             | Number of visits to epidemiological units for veterinary interventions | 15 100        | 3 940 | 4 110 | 3 590 | 3 460 |
| 4.1.2             | Number of FMD vaccination sessions conducted                           | 148           | 74    | 0     | 74    | 0     |
| 4.1.3             | Number of dipping sessions on communal cattle                          | 4 500         | 940   | 1 090 | 1 240 | 1 230 |
| 4.1.4             | Number of disease control information days conducted                   | 4             | 1     | 1     | 1     | 1     |

### SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL

The purpose of this sub-programme is to facilitate the export of animals and animal products through certification of health status.

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome              | Outputs                               | Output Indicator                                   | Annual Targets               |         |                       |             |                         |
|----------------------|---------------------------------------|----------------------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                      |                                       |                                                    | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                      |                                       |                                                    | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| Increased production | primary controlled veterinary exports | 4.2.1 Number of export control certificates issued | 2 433                        | 2 604   | 2 783                 | 2 200       | 2 250 2 250 2 300       |

### Indicators, Annual and Quarterly Targets

| Output Indicator |                                              | Annual Target | Q1  | Q2  | Q3  | Q4  |
|------------------|----------------------------------------------|---------------|-----|-----|-----|-----|
| 4.2.1            | Number of export control certificates issued | 2 250         | 540 | 585 | 635 | 490 |

#### SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of this sub-programme is to promote the safety of meat and meat products.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome              | Outputs | Output Indicator                                                                                                 | Annual Targets               |         |                       |             |                         |
|----------------------|---------|------------------------------------------------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                      |         |                                                                                                                  | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                      |         |                                                                                                                  | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| Increased production | primary | Meat safety compliance                                                                                           | 66%                          | 71%     | 77%                   | 60%         | 60% 60% 60%             |
|                      |         | 4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation |                              |         |                       |             |                         |

#### Indicators, Annual and Quarterly Targets

| Output Indicator                                                                                                 | Annual Target | Q1  | Q2  | Q3  | Q4  |
|------------------------------------------------------------------------------------------------------------------|---------------|-----|-----|-----|-----|
| 4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation | 60%           | 60% | 60% | 60% | 60% |

#### SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

The purpose of this sub-programme is to provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                      | Outputs                    | Output Indicator                                                             | Annual Targets               |         |                       |             |         |                 |
|------------------------------|----------------------------|------------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|-----------------|
|                              |                            |                                                                              | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |                 |
|                              |                            |                                                                              | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 2022/23 |
| Increased primary production | Animal controlled diseases | 4.4.1 Number of laboratory tests performed according to prescribed standards | 48 140                       | 46 309  | 46 500                | 46 748      | 47 000  | 47 000 47 500   |

#### Indicators, Annual and Quarterly Targets

| Output Indicator                                                             | Annual Target | Q1     | Q2     | Q3     | Q4     |
|------------------------------------------------------------------------------|---------------|--------|--------|--------|--------|
| 4.4.1 Number of laboratory tests performed according to prescribed standards | 47 000        | 11 820 | 12 180 | 11 450 | 11 550 |

The Veterinary Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain and Increased primary production*. The stated outputs will ensure that the outcomes will be achieved. Improved animal herd health will make it financially viable for black producers to participate in the integrated value chain. Improved animal herd health will be achieved by vaccination of animals against controlled diseases as well as proper external parasite control. An increase in controlled veterinary exports will enable current and aspiring exporters to increase their primary animal production. Annual inspection of export facilities and renewal of registration certificates will enable exporters to continue exporting. An increase in meat safety compliance will lead to increased consumer trust. This will result in an increased demand for meat and meat products. Monthly abattoir inspections and quarterly Hygiene Assessment System (HAS) evaluations will encourage compliance to the Meat Safety Act by abattoir owners. The control of animal diseases will contribute to improved herd health and primary animal production will directly be improved. Testing for animal diseases will assist in early detection of diseases and will provide statistics which will aid in better planning for the prevention and control of animal diseases.

## Programme Resource Considerations

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2016/17       | 2017/18       | 2018/19       |                    |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| 1. Animal Health                    | 30 191        | 28 225        | 32 716        | 36 091             | 41 962                         | 27 104           | 41 001                | 42 548        | 44 468        |
| 2. Veterinary Public Health         | 9 427         | 10 179        | 11 450        | 12 619             | 11 839                         | 9 042            | 11 603                | 12 479        | 13 076        |
| 3. Veterinary Laboratory Services   | 14 036        | 11 803        | 11 736        | 14 986             | 14 249                         | 10 726           | 14 028                | 14 932        | 15 650        |
| <b>Total payments and estimates</b> | <b>53 654</b> | <b>50 207</b> | <b>55 902</b> | <b>63 696</b>      | <b>68 050</b>                  | <b>46 872</b>    | <b>66 632</b>         | <b>69 959</b> | <b>73 194</b> |

**Table 4.6(b): Summary of Payment and Estimates by economic classification: Programme 4 Veterinary Services**

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2016/17       | 2017/18       | 2018/19       |                    |                                |                  | 2020/21               | 2021/22       | 2022/23       |
| <b>Current payments</b>              | <b>53 126</b> | <b>49 774</b> | <b>55 564</b> | <b>62 720</b>      | <b>67 366</b>                  | <b>46 349</b>    | <b>63 132</b>         | <b>66 599</b> | <b>69 792</b> |
| Compensation of employees            | 36 517        | 35 195        | 39 623        | 42 415             | 48 064                         | 31 239           | 42 401                | 45 600        | 47 789        |
| Goods and services                   | 16 609        | 14 579        | 15 941        | 20 305             | 19 302                         | 15 110           | 20 731                | 20 999        | 22 003        |
| Interest and rent on land            | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>129</b>    | <b>375</b>    | <b>264</b>    | <b>-</b>           | <b>7</b>                       | <b>270</b>       | <b>2 500</b>          | <b>2 500</b>  | <b>2 500</b>  |
| Provinces and municipalities         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Departmental agencies and account    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions        | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments and internatio   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private ente | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Non-profit institutions              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Households                           | 129           | 375           | 264           | -                  | 7                              | 270              | 2 500                 | 2 500         | 2 500         |
| <b>Payments for capital assets</b>   | <b>399</b>    | <b>58</b>     | <b>74</b>     | <b>976</b>         | <b>677</b>                     | <b>253</b>       | <b>1 000</b>          | <b>860</b>    | <b>902</b>    |
| Buildings and other fixed structures | -             | -             | -             | -                  | -                              | -                | 100                   | -             | -             |
| Machinery and equipment              | 399           | 58            | 74            | 941                | 677                            | 253              | 900                   | 860           | 902           |
| Heritage Assets                      | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Specialised military assets          | -             | -             | -             | 35                 | -                              | -                | -                     | -             | -             |
| Biological assets                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Land and sub-soil assets             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Software and other intangible assets | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Payments for financial assets</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b> | <b>53 654</b> | <b>50 207</b> | <b>55 902</b> | <b>63 696</b>      | <b>68 050</b>                  | <b>46 872</b>    | <b>66 632</b>         | <b>69 959</b> | <b>73 194</b> |

The budget allocated enables the procurement of animal vaccines and animal medicine. As prescribed by the Animal Disease Act 35 of 1984 vaccines for Anthrax, Rabies and contagious abortion for the control of controlled diseases are procured. Acaricides is procured for the dipping of animals against external parasites. Vaccines and medicines procured for the treatment of sick animals are utilised during visits to epidemiological units and dipping sessions in order to improve animal herd health. Resources allocated to Veterinary Public Health ensures meat safety compliance by abattoirs as determined through abattoir inspections and evaluations. Resources allocated to laboratories enables the performance of laboratory tests according to prescribed standards for animal disease control.



## PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to provide expert and needs based research, development and technology transfer impacting on development objectives.

### SUB-PROGRAMME 5.1: RESEARCH

The purpose of the sub-programme is to improve the agricultural production through conducting, facilitating and coordinating research and technology development projects

Programme 5 is aligned to Medium Term Strategic Framework Priority no.2: Economic transformation and Job creation.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                           | Outputs                                             | Output Indicators                                                                                                     | Annual Targets               |         |                       |             |         |         |         |
|-----------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                   |                                                     |                                                                                                                       | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                   |                                                     |                                                                                                                       | 2016/17                      | 2017/18 |                       | 2018/19     | 2019/20 | 2020/21 | 2021/22 |
| Enhanced research and development | Research projects implemented                       | 5.1.1 Number of research projects implemented to improve agricultural production                                      | -                            | -       | -                     | New         | 20      | 20      | 20      |
|                                   | Established partnerships with research institutions | 5.1.2 Number of research outputs (alternative crop cultivars; livestock breeds and efficient production technologies) | -                            | -       | -                     | New         | 2       | 2       | 2       |
|                                   |                                                     | 5.1.3 Number of collaborated research projects                                                                        | -                            | -       | -                     | New         | 4       | 4       | 4       |

**Indicators, Annual and Quarterly Targets**

| <b>Output Indicators</b>                                                                                              | <b>Annual Target</b> | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> |
|-----------------------------------------------------------------------------------------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| 5.1.1 Number of research projects implemented to improve agricultural production                                      | 20                   | 0         | 0         | 0         | 20        |
| 5.1.2 Number of research outputs (alternative crop cultivars; livestock breeds and efficient production technologies) | 2                    | 0         | 0         | 0         | 2         |
| 5.1.3 Number of collaborated research projects                                                                        | 4                    | 0         | 0         | 0         | 4         |

## SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

The purpose of the sub-programme is to disseminate information on research and technology developed to clients, peers and scientific community.

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                           | Outputs                       | Output Indicators                                                        | Annual Targets               |         |         |                       |             |         |         |
|-----------------------------------|-------------------------------|--------------------------------------------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                   |                               |                                                                          | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                   |                               |                                                                          | 2016/17                      | 2017/18 | 2018/19 |                       | 2019/20     | 2020/21 | 2021/22 |
| Enhanced research and development | Research results disseminated | 5.2.1 Number of scientific papers published nationally / internationally | 7                            | 11      | 9       | 9                     | 8           | 8       | 8       |
|                                   |                               | 5.2.2 Number of research presentations made nationally / internationally | -                            | -       | 12      | 18                    | 12          | 12      | 12      |
|                                   |                               | 5.2.3 Number of presentations made at technology transfer events         | -                            | -       | 12      | 20                    | 16          | 16      | 16      |
|                                   |                               | 5.2.4 Number of demonstration trials conducted                           | 15                           | 16      | 20      | 20                    | 16          | 16      | 16      |

**Indicators, Annual and Quarterly Targets**

| <b>Output Indicators</b>                                                 | <b>Annual Target</b> | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> |
|--------------------------------------------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| 5.2.1 Number of scientific papers published nationally / internationally | 8                    | 0         | 0         | 0         | 8         |
| 5.2.2 Number of research presentations made nationally / internationally | 12                   | 0         | 6         | 0         | 6         |
| 5.2.3 Number of presentations made at technology transfer events         | 16                   | 2         | 4         | 5         | 5         |
| 5.2.4 Number of demonstration trials conducted                           | 16                   | 1         | 3         | 8         | 4         |

### SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT

The purpose of this sub-programme is to manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                           | Outputs                     | Output Indicators                                                     | Annual Targets               |         |                       |             |         |         |         |
|-----------------------------------|-----------------------------|-----------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                   |                             |                                                                       | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                   |                             |                                                                       | 2016/17                      | 2017/18 |                       | 2018/19     | 2019/20 | 2020/21 | 2021/22 |
| Enhanced research and development | Research facilities managed | 5.3.1 Number of research infrastructure availed for research purposes | -                            | -       | -                     | 4           | 4       | 4       | 4       |
|                                   |                             | 5.3.2 Number of research infrastructure maintained                    | 2                            | 2       | 2                     | 2           | 8       | 8       | 8       |

### Indicators, Annual and Quarterly Targets

| Output Indicators                                  | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------|---------------|----|----|----|----|
| 5.3.1 Number of research infrastructure provided   | 4             | 0  | 0  | 0  | 4  |
| 5.3.2 Number of research infrastructure maintained | 8             | 0  | 0  | 0  | 8  |

The Research Services is contributing to the outcome of *Enhanced research and development*. The stated outputs will ensure that the outcomes will be achieved. Research projects are undertaken in-house as well as through collaborative partnerships. Targeted clients and stakeholders are empowered with the research results and findings of the implemented research projects, being communicated through various platforms. Supportive to the research process is the utilisation of research farms and facilities.

## Programme Resource Considerations

**Table 4.7(a): Summary of Payments and Estimates: Programme 5 Technological Research and Development**

| R thousand                          | Outcome       |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |               |
|-------------------------------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|---------------|
|                                     | 2016/17       | 2017/18       | 2018/19            |                                |                  | 2020/21               | 2021/22       | 2022/23       | 2022/23       |
| 1. Research                         | 51 145        | 51 683        | 54 607             | 57 041                         | 40 362           | 62 117                | 67 095        | 70 315        | 70 315        |
| <b>Total payments and estimates</b> | <b>51 145</b> | <b>51 683</b> | <b>54 607</b>      | <b>57 041</b>                  | <b>40 362</b>    | <b>62 117</b>         | <b>67 095</b> | <b>70 315</b> | <b>70 315</b> |

**Table 4.7(b): Summary of payment and estimates by economic classification: Programme 5 Technological Research and Development**

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |               |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|---------------|
|                                      | 2016/17       | 2017/18       | 2018/19       |                    |                                |                  | 2020/21               | 2021/22       | 2022/23       | 2022/23       |
| <b>Current payments</b>              | <b>49 223</b> | <b>50 899</b> | <b>53 423</b> | <b>60 655</b>      | <b>55 851</b>                  | <b>39 791</b>    | <b>58 384</b>         | <b>63 289</b> | <b>66 330</b> | <b>66 330</b> |
| Compensation of employees            | 38 872        | 40 295        | 42 461        | 49 430             | 44 173                         | 32 017           | 46 083                | 49 780        | 52 170        | 52 170        |
| Goods and services                   | 10 351        | 10 604        | 10 962        | 11 225             | 11 678                         | 7 774            | 12 301                | 13 509        | 14 160        | 14 160        |
| Interest and rent on land            | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>116</b>    | <b>52</b>     | <b>655</b>    | <b>955</b>         | <b>610</b>                     | <b>448</b>       | <b>783</b>            | <b>850</b>    | <b>891</b>    | <b>891</b>    |
| Provinces and municipalities         | -             | 6             | 11            | 27                 | 27                             | 5                | 31                    | 32            | 34            | 34            |
| Departmental agencies and account    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Higher education institutions        | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Foreign governments and internatio   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Public corporations and private ente | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Non-profit institutions              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Households                           | 116           | 46            | 644           | 928                | 583                            | 443              | 752                   | 818           | 857           | 857           |
| <b>Payments for capital assets</b>   | <b>1 806</b>  | <b>732</b>    | <b>529</b>    | <b>730</b>         | <b>580</b>                     | <b>123</b>       | <b>2 950</b>          | <b>2 956</b>  | <b>3 094</b>  | <b>3 094</b>  |
| Buildings and other fixed structures | 1 146         | 380           | 181           | -                  | -                              | -                | 2 000                 | 2 000         | 2 094         | 2 094         |
| Machinery and equipment              | 660           | 352           | 348           | 730                | 580                            | 123              | 950                   | 956           | 1 000         | 1 000         |
| Heritage Assets                      | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Specialised military assets          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Biological assets                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Land and sub-soil assets             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| Software and other intangible assets | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             | -             |
| <b>Payments for financial assets</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b> | <b>51 145</b> | <b>51 683</b> | <b>54 607</b> | <b>62 340</b>      | <b>57 041</b>                  | <b>40 362</b>    | <b>62 117</b>         | <b>67 095</b> | <b>70 315</b> | <b>70 315</b> |

The budget allocated enables the implementation of research projects aimed at improving agricultural production through addressing farmers' problems. Knowledge and technology from research projects will be disseminated to clients and peers, including the broader scientific community. This will be done through scientific publications, presentations at scientific congresses and conferences, presentations in technology transfer events (farmer's days and information days), as well as through demonstration trials.

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

### SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

The purpose of the sub-programme is to provide production economics and marketing services to agri-businesses.

Programme 6 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                             | Output Indicators                                                          | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------------------------------------------------|-------------------------------------|----------------------------------------------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                                                          |                                     |                                                                            | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                                                          |                                     |                                                                            | 2016/17                      | 2017/18 | 2018/19 | 2019/20               | 2020/21     | 2021/22 | 2022/23 |
| Increased participation of black producers in the integrated value chain | Accessed markets                    | 6.1.1 Number of producers accessed markets                                 | 151                          | 187     | 218     | 179                   | 185         | 190     | 200     |
|                                                                          | Informed farmers                    | 6.1.2 Number of agribusinesses supported with production economic services | 6 349                        | 6 150   | 5 100   | 5 200                 | 5 300       | 5 400   | 5 500   |
|                                                                          |                                     | 6.1.3 Number of agricultural economic plans developed                      | 365                          | 411     | 370     | 380                   | 382         | 385     | 386     |
|                                                                          | Agribusiness that are GAP certified | 6.1.4 Number agribusiness audited for Market Standards Certification       | -                            | -       | 15      | 30                    | 30          | 30      | 30      |
|                                                                          | Commercialised black producers      | 6.1.5 Number of black producers supported towards commercialisation        | -                            | -       | -       | New                   | 5           | 5       | 5       |



| Outcome                                                                  | Outputs | Output Indicators                                         | Annual Targets               |         |                       |             |         |         |         |
|--------------------------------------------------------------------------|---------|-----------------------------------------------------------|------------------------------|---------|-----------------------|-------------|---------|---------|---------|
|                                                                          |         |                                                           | Audited / Actual Performance |         | Estimated Performance | MTEF Period |         |         |         |
|                                                                          |         |                                                           | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 | 2021/22 | 2022/23 |
| Increased participation of black producers in the integrated value chain |         | 6.1.6 Number of agro-dealers capacitated through training | -                            | -       | -                     | New         | 30      | 30      | 30      |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                                                          | Annual Target | Q1    | Q2    | Q3    | Q4    |
|----------------------------------------------------------------------------|---------------|-------|-------|-------|-------|
| 6.1.1 Number of producers accessed markets                                 | 185           | 45    | 50    | 30    | 60    |
| 6.1.2 Number of agribusinesses supported with production economic services | 5 300         | 1 400 | 1 480 | 1 075 | 1 345 |
| 6.1.3 Number of agricultural economic plans developed                      | 382           | 100   | 98    | 86    | 98    |
| 6.1.4 Number agribusiness audited for Market Standards Certification       | 30            | 8     | 8     | 6     | 8     |
| 6.1.5 Number of black producers supported towards commercialisation        | 5             | 0     | 0     | 0     | 5     |
| 6.1.6 Number of agro-dealers capacitated through training                  | 30            | 6     | 9     | 6     | 9     |

## SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

The purpose of the sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                                                   | Output Indicators                                          | Annual Targets               |         |                       |             |                         |
|--------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                                                                          |                                                                           |                                                            | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                                                                          |                                                                           |                                                            | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| Increased participation of black producers in the integrated value chain | Established agro-processing facilities                                    | 6.2.1 Number of agro-processing initiatives supported      | -                            | 8       | 6                     | 6           | 4 4 4                   |
|                                                                          | Established value addition facilities                                     | 6.2.2 Number of value addition facilities developed        | -                            | -       | -                     | New         | 5 5 5                   |
|                                                                          | Jobs created through support interventions (at enterprise business level) | 6.2.3 Number of jobs created through support interventions | -                            | -       | -                     | New         | 200 300 350             |

### Indicators, Annual and Quarterly Targets

| Output Indicators                                          | Annual Target | Q1 | Q2 | Q3 | Q4 |
|------------------------------------------------------------|---------------|----|----|----|----|
| 6.2.1 Number of agro-processing initiatives supported      | 6             | 0  | 0  | 0  | 6  |
| 6.2.2 Number of value addition facilities developed        | 5             | 0  | 0  | 0  | 5  |
| 6.2.3 Number of jobs created through support interventions | 200           | 30 | 50 | 80 | 40 |

### SUB-PROGRAMME 6.3: MACROECONOMIC SUPPORT

The purpose of the sub-programme is to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                  | Output Indicators                         | Annual Targets               |         |         |                       |             |         |         |
|--------------------------------------------------------------------------|--------------------------|-------------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
|                                                                          |                          |                                           | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |         |
|                                                                          |                          |                                           | 2016/17                      | 2017/18 | 2018/19 | 2019/20               | 2020/21     | 2021/22 | 2022/23 |
| Increased participation of black producers in the integrated value chain | Informed decision making | 6.3.1 Number of economic reports compiled | 29                           | 40      | 26      | 28                    | 30          | 32      | 33      |

#### Indicators, Annual and Quarterly Targets

| Output Indicators                         | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------------|---------------|----|----|----|----|
| 6.3.1 Number of economic reports compiled | 30            | 7  | 8  | 7  | 8  |

Agricultural Economics Services is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcome will be achieved. The Department is putting more emphasis on the implementation of an Agro-processing Strategy. Lessons learned are that whilst the focus was on agro-processing and value chain, less and less through-puts were recorded in these strategic projects. It became apparent that the revitalization of primary production and expansion thereof must be prioritised to boost the supply of strategic commodities along the value chain and expansion of exports. In preparation of the current financial year and MTSF (2019-2024), the department has embarked on stakeholder engagement to get buy-in as the RAAVC implementation plan was finalised. The projects involve the expansion of citrus, avocados and macadamia production and their value chain. These initiatives are intended to contribute positively towards addressing the triple challenges of poverty, inequality and unemployment facing the economy.

## Programme Resource Considerations

**Table 4.8(a): Summary of Payments and Estimates: Programme 6 Agriculture Economic Services**

| R thousand                           | 2016/17       | Outcome       | 2017/18       | 2018/19       | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | 2020/21       | 2021/22       | 2022/23       |
|--------------------------------------|---------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|---------------|---------------|---------------|
| 1. Agri-Business Support & Developme | 13 461        | 25 100        | 13 359        | 13 359        | 17 086             | 15 027                         | 10 673           | 21 249        | 22 276        | 23 345        |
| 2. Macro Economics Support           | 4 213         | 4 556         | 6 468         | 6 468         | 12 552             | 8 966                          | 5 154            | 6 056         | 6 475         | 6 786         |
| <b>Total payments and estimates</b>  | <b>17 674</b> | <b>29 656</b> | <b>19 827</b> | <b>19 827</b> | <b>29 638</b>      | <b>23 993</b>                  | <b>15 827</b>    | <b>27 305</b> | <b>28 751</b> | <b>30 131</b> |

**Table 4.8(b): Summary of Payment and estimates by economic classification: Programme 6 Agriculture Economic Services**

| R thousand                           | 2016/17       | Outcome       | 2017/18       | 2018/19       | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | 2020/21       | 2021/22       | 2022/23       |
|--------------------------------------|---------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|---------------|---------------|---------------|
| <b>Current payments</b>              | <b>16 174</b> | <b>18 950</b> | <b>19 827</b> | <b>19 827</b> | <b>29 638</b>      | <b>23 993</b>                  | <b>15 537</b>    | <b>27 055</b> | <b>28 751</b> | <b>30 131</b> |
| Compensation of employees            | 14 291        | 16 089        | 17 150        | 17 150        | 22 386             | 19 229                         | 13 726           | 21 472        | 23 384        | 24 505        |
| Goods and services                   | 1 883         | 2 861         | 2 677         | 2 677         | 7 252              | 4 764                          | 1 811            | 5 583         | 5 367         | 5 626         |
| Interest and rent on land            | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| <b>Transfers and subsidies to:</b>   | <b>1 500</b>  | <b>10 706</b> | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>290</b>       | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| Provinces and municipalities         | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Departmental agencies and account    | -             | -             | -             | -             | -                  | -                              | 204              | -             | -             | -             |
| Higher education institutions        | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Foreign governments and internatio   | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Public corporations and private ente | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Non-profit institutions              | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Households                           | 1 500         | 10 706        | -             | -             | -                  | -                              | 86               | -             | -             | -             |
| <b>Payments for capital assets</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>250</b>    | <b>-</b>      | <b>-</b>      |
| Buildings and other fixed structures | -             | -             | -             | -             | -                  | -                              | -                | 250           | -             | -             |
| Machinery and equipment              | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Heritage Assets                      | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Specialised military assets          | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Biological assets                    | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Land and sub-soil assets             | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| Software and other intangible assets | -             | -             | -             | -             | -                  | -                              | -                | -             | -             | -             |
| <b>Payments for financial assets</b> | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b> | <b>17 674</b> | <b>29 656</b> | <b>19 827</b> | <b>19 827</b> | <b>29 638</b>      | <b>23 993</b>                  | <b>15 827</b>    | <b>27 305</b> | <b>28 751</b> | <b>30 131</b> |

The budget allocated enables the provision of support on entrepreneurial development marketing services, value adding and production outputs under sub-programme 6.2 are dependent on Conditional Grants.

### PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

There are two Colleges of Agriculture in the Province, being Tompi Seleka College in Sekhukhune District and Madzivhandila College in Vhembe District.

Programme 7 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 3 Education, skills and health.

### SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

The purpose of the sub-programme is to provide tertiary Agriculture, Forestry and Fisheries education and training from National Qualification Framework (NQF) levels 5 to applicants who meet minimum requirements.

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                          | Outputs                                                      | Output Indicators                                                      | Annual Targets               |         |                       |             |                         |
|--------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                                                  |                                                              |                                                                        | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                                                  |                                                              |                                                                        | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| Increased skills base of the agricultural sector | Agricultural education students trained higher qualification | 7.1.1 Number of students registered for higher education qualification | 100                          | 113     | 100                   | 100         | 100 110 110             |
|                                                  |                                                              | 7.1.2 Number of students graduating for higher education qualification | 100                          | 64      | 90                    | 90          | 80 86 86                |

### Indicators, Annual and Quarterly Targets

| Output Indicators                                                      | Annual Target | Q1 | Q2 | Q3 | Q4  |
|------------------------------------------------------------------------|---------------|----|----|----|-----|
| 7.1.1 Number of students registered for higher education qualification | 100           | 0  | 0  | 0  | 100 |
| 7.1.2 Number of students graduating for higher education qualification | 80            | 0  | 0  | 0  | 80  |

Higher Education and Training is contributing to the outcome of *Increased skills base of the agricultural sector*. The stated outputs will ensure that the outcome will be achieved. It is envisaged that Programme 7 as constituted by the two Colleges of Agriculture shall increase the skill base of the agricultural sector through producing Diploma graduates. The graduates are best placed to implement complex tasks of production while at the same are able to occupy supervisory and higher standing positions within the agricultural value chain spanning from basic production to processing and marketing of produce. The improved skills base that the Department shall have made as an outcome, will contribute towards food security, economic growth, and job creation as all those are underpinned by skills. The indicator for the students registered in the diploma programmes is key to not only assessing the entry but the activities within programmes that leads to the production of skill. The graduating number is the best placed measure of loss within system and serves to ensure that there are measurable outputs which directly links to the outcome and hence the impact in the medium term. Within the Diploma programmes the students registered are more than 95 % youth. The participation of women is prioritised and it is envisaged that half of the enrolment annually will be women (50) and half of the graduates annually will also be women (40) although experience has proven the figure is usually more than 50%. The output of Diploma graduates helps towards improving the skills base when they start applying their skills and transferring it either in employment or in running agriculture businesses.

## SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

The purpose of the sub-programme is to provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                          | Outputs                                 | Output Indicator                                                      | Annual Targets               |         |                       |             |                         |
|--------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                                                  |                                         |                                                                       | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                                                  |                                         |                                                                       | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| Increased skills base of the agricultural sector | sustainable skills development provided | 7.2.1 Number of participants trained in skills development programmes | 392                          | 605     | 400                   | 300         | 500 500 500             |

### Indicators, Annual and Quarterly Targets

| Output Indicator                                                      | Annual Target | Q1  | Q2  | Q3  | Q4  |
|-----------------------------------------------------------------------|---------------|-----|-----|-----|-----|
| 7.2.1 Number of participants trained in skills development programmes | 500           | 100 | 150 | 150 | 100 |

Agricultural Skills Development is contributing to the outcome of *Increased skills base of the agricultural sector*. The stated outputs will ensure that the outcome will be achieved. With the advent of the majority previously land poor now having access to land, it is important that proper production knowledge is made available to ensure that production takes place on agricultural land. It is in this view that program 7 seeks to offer skills development training to extension officers, farmers, students and community members of variety of accredited and non-accredited need based skills programmes. The improved skills base that the department shall have made as an outcome shall contribute immensely towards food security, economic growth, and job creation as all those are underpinned by skills. The indicator of the number of participants trained in skills programmes is important because the nature of the skills given are such that they can be implemented immediately in the production environment. Within the skills programmes the participants trained are expected to have a 30% youth component, 50 % women component and 2% people with disability component. The output of skills programmes helps towards improving food security, economic growth and job creation through immediate applications of skills acquired to improve production in a short space of time.



## Programme Resource Considerations

**Table 4.9(a): Summary of Payments and Estimates: Programme 7 Structured Agriculture Education and Training**

| R thousand                          | Outcome        |                | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
|                                     | 2016/17        | 2017/18        |                  | 2020/21               | 2021/22        | 2022/23        |
| 1. Further Edu & Training (Fel)     | 111 602        | 110 040        | 122 266          | 151 448               | 143 791        | 149 403        |
| <b>Total payments and estimates</b> | <b>111 602</b> | <b>110 040</b> | <b>122 266</b>   | <b>151 448</b>        | <b>143 791</b> | <b>149 403</b> |

**Table 4.9(b): Summary of Payments and Estimates by economic classification: Programme 7 Structured Agric Education & Training**

| R thousand                           | Outcome        |                | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|------------------|-----------------------|----------------|----------------|
|                                      | 2016/17        | 2017/18        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>              | <b>104 150</b> | <b>105 799</b> | <b>105 061</b>   | <b>121 986</b>        | <b>120 707</b> | <b>130 611</b> |
| Compensation of employees            | 65 339         | 68 791         | 70 516           | 76 646                | 78 352         | 85 142         |
| Goods and services                   | 38 811         | 37 008         | 34 545           | 45 340                | 42 355         | 45 469         |
| Interest and rent on land            | -              | -              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>   | <b>1 022</b>   | <b>1 894</b>   | <b>825</b>       | <b>834</b>            | <b>985</b>     | <b>1 103</b>   |
| Provinces and municipalities         | 27             | 27             | 19               | 40                    | 105            | 113            |
| Departmental agencies and account    | -              | -              | -                | -                     | -              | -              |
| Higher education institutions        | -              | -              | -                | -                     | -              | -              |
| Foreign governments and internatio   | -              | -              | -                | -                     | -              | -              |
| Public corporations and private ente | -              | -              | -                | -                     | -              | -              |
| Non-profit institutions              | -              | -              | -                | -                     | -              | -              |
| Households                           | 995            | 1 867          | 806              | 794                   | 880            | 990            |
| <b>Payments for capital assets</b>   | <b>6 430</b>   | <b>2 347</b>   | <b>16 380</b>    | <b>28 628</b>         | <b>22 099</b>  | <b>17 689</b>  |
| Buildings and other fixed structures | 5 380          | 809            | 15 780           | 26 580                | 19 049         | 14 860         |
| Machinery and equipment              | 1 050          | 1 435          | 600              | 2 048                 | 2 700          | 2 829          |
| Heritage Assets                      | -              | -              | -                | -                     | -              | -              |
| Specialised military assets          | -              | -              | -                | -                     | -              | -              |
| Biological assets                    | -              | 103            | -                | -                     | 350            | -              |
| Land and sub-soil assets             | -              | -              | -                | -                     | -              | -              |
| Software and other intangible assets | -              | -              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b> | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b> | <b>111 602</b> | <b>110 040</b> | <b>122 266</b>   | <b>151 448</b>        | <b>143 791</b> | <b>149 403</b> |

The budget allocated enables the Colleges of Agriculture to deliver on training, support infrastructure and attend to the operational needs of the institutions. Academics are compensated for the provisioning of training and support staff for the operations of farms where student and farmer training takes place. Technical expertise is in place as well as a conducive learning environment for the students and farmers. Resource allocation is made for the provision and maintenance of buildings and other fixed structures. The fixed structures include classrooms, offices, accommodation, farm structures, training support structures and recreational facilities. Farm equipment and machinery are considered to support the farming operations.



## PROGRAMME 8: RURAL DEVELOPMENT

The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with the LDP, Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.

Programme 8 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation

### SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

#### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                                                            | Output Indicator                                                                           | Annual Targets               |         |                       |             |                         |
|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------|---------|-----------------------|-------------|-------------------------|
|                                                                          |                                                                                    |                                                                                            | Audited / Actual Performance |         | Estimated Performance | MTEF Period |                         |
|                                                                          |                                                                                    |                                                                                            | 2016/17                      | 2017/18 | 2018/19               | 2019/20     | 2020/21 2021/22 2022/23 |
| Increased participation of black producers in the integrated value chain | Agricultural marketing infrastructure developed (Agro-processing and Value Adding) | 8.1.1 Number of Farmer Production Support Units (FPSU) development initiatives coordinated | -                            | -       | 5                     | 3           | 2 3 3                   |
|                                                                          |                                                                                    | 8.1.2 Number of producers accessing FPSUs services                                         | -                            | -       | -                     | New         | 1 052 1 982 2 500       |

#### Indicators, Annual and Quarterly Targets

| Output Indicator                                                                           | Annual Target | Q1  | Q2  | Q3  | Q4  |
|--------------------------------------------------------------------------------------------|---------------|-----|-----|-----|-----|
| 8.1.1 Number of Farmer Production Support Units (FPSU) development initiatives coordinated | 2             | 2   | 2   | 2   | 2   |
| 8.1.2 Number of producers accessing FPSUs services                                         | 1 052         | 150 | 250 | 500 | 152 |

Rural Development Coordination is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcome will be achieved. The participation of black producers in all components of the agricultural value chain is of paramount significance. The Farmer Production Support Units (FPSUs) will drive participation at pre-production, primary and post production components. The FPSU is a strategic drive to increasing rural infrastructure and ensuring participation of blacks in the most untapped components of the integrated agricultural value chain. There is a need for stronger mobilisation of the producers to consider not only primary agricultural production but take advantage of untapped secondary agricultural activities. The involvement of youth and women as well as people living with disabilities is key to ensure the attraction and involvement of previously disadvantaged components of the society in the sector.

## SUB-PROGRAMME 8.2: SOCIAL FACILITATION

### Outcomes, Outputs, Performance Indicators and Targets

| Outcome                                                                  | Outputs                                                                            | Output Indicators                                        | Annual Targets               |         |         |                       |             |         |
|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|
|                                                                          |                                                                                    |                                                          | Audited / Actual Performance |         |         | Estimated Performance | MTEF Period |         |
|                                                                          |                                                                                    |                                                          | 2016/17                      | 2017/18 | 2018/19 | 2019/20               | 2020/21     | 2021/22 |
| Increased participation of black producers in the integrated value chain | Agricultural marketing infrastructure developed (Agro-processing and Value Adding) | 8.2.1 Number of stakeholder engagements facilitated      | -                            | -       | 5       | 7                     | 10          | 10      |
|                                                                          |                                                                                    | 8.2.2 Number of farmer mobilisation sessions facilitated | -                            | -       | 5       | 7                     | 10          | 10      |

### Indicators, Annual and Quarterly Targets

| Output Indicators                                        | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------------|---------------|----|----|----|----|
| 8.2.1 Number of stakeholder engagements facilitated      | 10            | 3  | 4  | 2  | 1  |
| 8.2.2 Number of farmer mobilisation sessions facilitated | 10            | 3  | 4  | 2  | 1  |

Social Facilitation is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcome will be achieved. Commercialisation of black farmers and producers is an informed strategic drive to ensure comprehensive participation along the integrated value chain. Engaging stakeholders to get their buy-in and support of the process of ensuring meaningful participation of black farmers is key. The strategic plan aims at achieving the priorities and specific outcomes outlined. All these outputs are geared towards ensuring Economic Transformation and Job Creation. This can only be achieved when there is meaningful increase in production and productivity. Food security and economic inclusivity are high on the agenda of the Department. Attraction of the youth, women and people with disabilities are critical focal areas that the Department aims at achieving. Accelerated mobilisation of farmers and ensuring that farmers are graduated from depending on grants by commercialising such farmers ensures increased support base for farmers who become less dependent on government grants. This will ensure increased production and productivity.

## Programme Resource Considerations

**Table 4.10(a): Summary of Payments and Estimates: Programme 8 Rural Development Coordination**

| R thousand                          | Outcome      |              |              | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|                                     | 2016/17      | 2017/18      | 2018/19      |                    |                                |                  | 2020/21               | 2021/22      | 2022/23      |
| 1. Development Planning             | 5 950        | 5 482        | 4 866        | 9 087              | 8 350                          | 3 309            | 6 418                 | 6 613        | 6 929        |
| <b>Total payments and estimates</b> | <b>5 950</b> | <b>5 482</b> | <b>4 866</b> | <b>9 087</b>       | <b>8 350</b>                   | <b>3 309</b>     | <b>6 418</b>          | <b>6 613</b> | <b>6 929</b> |

**Table 4.10(b): Summary of Payments and Estimates by economic classification: Programme 8 Rural Development Coordination**

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |              |              |
|--------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|                                      | 2016/17      | 2017/18      | 2018/19      |                    |                                |                  | 2020/21               | 2021/22      | 2022/23      |
| <b>Current payments</b>              | <b>5 950</b> | <b>5 482</b> | <b>4 866</b> | <b>9 087</b>       | <b>8 350</b>                   | <b>3 309</b>     | <b>6 418</b>          | <b>6 613</b> | <b>6 929</b> |
| Compensation of employees            | 4 645        | 4 917        | 4 263        | 6 352              | 5 614                          | 2 888            | 5 075                 | 5 310        | 5 565        |
| Goods and services                   | 1 305        | 565          | 603          | 2 736              | 2 736                          | 421              | 1 343                 | 1 303        | 1 364        |
| Interest and rent on land            | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| <b>Transfers and subsidies to:</b>   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Provinces and municipalities         | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Departmental agencies and account    | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Higher education institutions        | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Foreign governments and internatio   | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Public corporations and private ente | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Non-profit institutions              | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Households                           | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| <b>Payments for capital assets</b>   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Buildings and other fixed structures | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Machinery and equipment              | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Heritage Assets                      | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Specialised military assets          | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Biological assets                    | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Land and sub-soil assets             | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Software and other intangible assets | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| <b>Payments for financial assets</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| <b>Total economic classification</b> | <b>5 950</b> | <b>5 482</b> | <b>4 866</b> | <b>9 087</b>       | <b>8 350</b>                   | <b>3 309</b>     | <b>6 418</b>          | <b>6 613</b> | <b>6 929</b> |

The budget allocated enables the coordination of rural development initiatives in the Limpopo Province. Human Resources allocated to the programme is providing guidance and coordination of the implementation of FPSUs. Farmers are mobilised around FPSUs and Agri-parks. Resources are utilised when organising farmers and communities, especially in the land reform projects were beneficiaries are in need of the support of the Department for social mobilisation.

## 6. KEY RISKS AND MITIGATIONS

During the planning process key risks were identified that may prevent achievement of the outcomes.

| Outcome                                                                     | Key Risks                                                                                                                                     | Risk Mitigation                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Increased participation of black producers in the integrated value chain | <ul style="list-style-type: none"> <li>Limited access by farmers to requisite funding</li> <li>Barriers to market entry</li> </ul>            | <ul style="list-style-type: none"> <li>Implementation of blended funding model</li> <li>Support provided to improve compliance with market requirements (infrastructure &amp; continuous capacity building)</li> <li>Continuous market research to expand market opportunities</li> </ul> |
| 2. Increased skills base of the agricultural sector                         | <ul style="list-style-type: none"> <li>Limited resources for training</li> </ul>                                                              | <ul style="list-style-type: none"> <li>Strengthen partnerships with sector stakeholders and integration of systems and operations</li> </ul>                                                                                                                                              |
| 3. Adopted climate smart agriculture technologies                           | <ul style="list-style-type: none"> <li>Limited exposure to new technologies</li> <li>Limited funding to implement new technologies</li> </ul> | <ul style="list-style-type: none"> <li>Awareness campaigns and experiential research through trials</li> <li>Strengthen partnerships with sector stakeholders and integration of systems and operations</li> </ul>                                                                        |
| 4. Enhanced research and development                                        | <ul style="list-style-type: none"> <li>Loss of scarce and critical skills</li> </ul>                                                          | <ul style="list-style-type: none"> <li>Review and implementation of the Departmental Retention Strategy</li> </ul>                                                                                                                                                                        |
| 5. Increased primary production                                             | <ul style="list-style-type: none"> <li>Animal diseases</li> </ul>                                                                             | <ul style="list-style-type: none"> <li>Adherence to livestock vaccination and dipping schedules</li> <li>Continuous awareness raising to farmers and communities on the importance of disease prevention measures</li> <li>Strengthening of animal disease surveillance</li> </ul>        |
|                                                                             | <ul style="list-style-type: none"> <li>Crop pests and diseases</li> </ul>                                                                     | <ul style="list-style-type: none"> <li>Strengthening of surveillance on crop pests and disease occurrence and provision of support interventions</li> </ul>                                                                                                                               |
|                                                                             | <ul style="list-style-type: none"> <li>Natural disasters</li> </ul>                                                                           | <ul style="list-style-type: none"> <li>Strengthening of early warning systems</li> <li>Promotion and support of climate agriculture</li> </ul>                                                                                                                                            |
|                                                                             | <ul style="list-style-type: none"> <li>Degradation of agricultural resources</li> </ul>                                                       | <ul style="list-style-type: none"> <li>Intensify awareness and promotion of Conservation Agriculture</li> </ul>                                                                                                                                                                           |

## **7. PUBLIC ENTITIES**

The Department does not have a Public Entity.

# 8. INFRASTRUCTURE PROJECTS

| Project Name                                                                                                                          | Programme | Project Description                                                                                                            | Latitude Coordinates | Longitude coordinates | Beneficiaries                 |       |       |                          | Outputs                          | Project start date | Project completion date | 2020/21 Total Estimated cost | Current Expenditure |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|-------------------------------|-------|-------|--------------------------|----------------------------------|--------------------|-------------------------|------------------------------|---------------------|
|                                                                                                                                       |           |                                                                                                                                |                      |                       | Total number of beneficiaries | women | youth | People with disabilities |                                  |                    |                         |                              |                     |
| Rainhall                                                                                                                              |           | 3 Installation of 10 HA centre pivot irrigation system                                                                         | S23 10°55.93"        | E29°02'53.85"         | 2                             | -     | 2     | -                        | Agricultural producers supported | 1-Nov-2019         | 30-Jun-2020             | 251 000                      | 3 388               |
| Mralej                                                                                                                                |           | 3 Installation of water reservoir, 10ha towable center pivot and land preparation                                              | S22°54'0"            | E29°00"               | 6                             | 2     | 5     | -                        | Agricultural producers supported | 1-Nov-2019         | 30-Jun-2020             | 1 395 000                    | 791                 |
| Tswetsi Yabo Makgalela                                                                                                                |           | 3 Installation of 10 HA centre pivot irrigation system                                                                         | S22 54°27.42"        | E28 53°00.08"         | 1                             | -     | -     | -                        | Agricultural producers supported | 15-Jan-2020        | 30-Jul-2020             | 2 578 000                    | -                   |
| MG Seuns                                                                                                                              |           | 3 8ha sprinkler irrigation system                                                                                              | S24 44°58.25"        | E29 39°80.97"         | 2                             | -     | -     | -                        | Agricultural producers supported | 15-Jan-2020        | 30-Jul-2020             | 1 340 000                    | -                   |
| Modikoa farming                                                                                                                       |           | 3 Development of a 10 HA centre pivot irrigation system                                                                        | S22 55°08.78"        | E28 40°01.98"         | 7                             | 2     | 3     | -                        | Agricultural producers supported | 1-Feb-2020         | 30-Jul-2020             | 5 121 000                    | -                   |
| Lesudi Farming                                                                                                                        |           | 3 10ha towable centre pivot                                                                                                    | 23.75750000S         | 29.21468600E          | 1                             | -     | -     | -                        | Agricultural producers supported | 1-Feb-2020         | 30-Jul-2020             | 4 500 000                    | 27                  |
| Mosengoana                                                                                                                            |           | 3 Development of a vegetable irrigation system under tunnels.                                                                  | S24 01°11.39"        | E29 24°40.78"         | 2                             | 1     | -     | -                        | Agricultural producers supported | 1-Mar-2020         | 30-Aug-2020             | 5 500 000                    | -                   |
| T.K Family                                                                                                                            |           | 3 Development of a 10 HA towable centre pivot irrigation system for potato production.                                         | S2320.011            | E2905.386             | 1                             | -     | -     | -                        | Agricultural producers supported | 1-Mar-2020         | 30-Aug-2020             | 3 500 000                    | -                   |
| Capricorn Total                                                                                                                       |           |                                                                                                                                |                      |                       | 22                            | 5     | 10    | -                        |                                  |                    |                         | 24 185 000                   | 4 206               |
| Raleputso                                                                                                                             |           | 3 Supply and delivery of 6 ha irrigation material , construction of packshed, ablation facility and reservoir                  | 23 52.865'           | 031 05. 890'          | 5                             | 3     | 1     | -                        | Agricultural producers supported | 15-Jul-2020        | 21-Jan-2021             | 2 500 000                    | -                   |
| Mahale                                                                                                                                |           | 3 Supply and delivery of 6 ha fencing material and construction of 3 ablation facilities                                       | -23.84667            | 31.2944               | 10                            | 4     | 3     | -                        | Agricultural producers supported | 20-Jun-2020        | 21-Nov-2021             | 1 500 000                    | -                   |
| Ratsatsi                                                                                                                              |           | 3 20 ha drip irrigation , packshed with cold room and ablation facility                                                        | 30°15'35"            | 23° 25'22"            | 8                             | 3     | 5     | -                        | Agricultural producers supported | 6-Jun-2020         | 16-Oct-2020             | 2 500 000                    | -                   |
| Mabodyane                                                                                                                             |           | 3 1 x reservoir, packshed, 6 ha drip irrigation system and ablation                                                            | 23.493386            | 23.493386             | 7                             | 3     | -     | 3                        | Agricultural producers supported | 6-Jun-2020         | 16-Nov-2020             | 2 500 000                    | -                   |
| Ahithitheni mkekwa                                                                                                                    |           | 3 Solar energy source, packshed and ablation                                                                                   | -23.61472            | 30.81083              | 5                             | 2     | -     | -                        | Agricultural producers supported | 10-May-2020        | 21-Sep-2021             | 1 000 000                    | -                   |
| GRASP 2 - Holofelang, AV Khmonani; Eunike; EFA Christian & DAVANO                                                                     |           | 3 Retention                                                                                                                    | -23.700464           | 30.788203             | 15                            | 9     | 3     | -                        | Agricultural producers supported | 20-Apr-2019        | 20-Apr-2020             | 636 034                      | 1 520               |
| Masatal Structural Works                                                                                                              |           | 3 Retention                                                                                                                    | -23.700464           | 30.788203             | -                             | -     | -     | -                        | Agricultural producers supported | 19-Jun-2019        | 19-Jun-2020             | 552 795                      | 6 194               |
| GRASP 4: Construction of six (6) 1ha infield irrigation for Mongwe, Rikhotso, 100% Madanda, Xipfimbamaho, Makwale and Greenlife farms |           | 3 Construction of six (6) 1ha infield irrigation for Mongwe, Rikhotso, 100% Madanda, Xipfimbamaho, Makwale and Greenlife farms | -23.700464           | 30.788203             | 20                            | 8     | 8     | 1                        | Agricultural producers supported | 24-Jun-2019        | 25-May-2020             | 16 038 000                   | 7 575               |
| GRASP 5: The construction of 4x (1ha cater) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms  |           | 3 Construction of 4x (1ha cater) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms      | -23.700464           | 30.788203             | 20                            | 8     | 8     | 1                        | Agricultural producers supported | 24-Jun-2019        | 25-May-2020             | 8 135 000                    | 2 398               |



|                                                                                                                                      |                                                                                                                                                          |             |            |            |            |           |          |                                  |             |             |                   |               |
|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|------------|------------|-----------|----------|----------------------------------|-------------|-------------|-------------------|---------------|
| Mariveni farmer's cooperative -Dam                                                                                                   | 3 Retention                                                                                                                                              | -23.445942  | 30.578722  | 41         | 20         | -         | -        | Agricultural producers supported | 24-Jul-2019 | 24-Jul-2020 | 123 533           | 740           |
| Malemela-paba                                                                                                                        | 3 Construction of 6x3000 broiler houses (3x3000)                                                                                                         | -24.26944   | 30.46361   | 1          | 1          | 1         | -        | Agricultural producers supported | 13-Aug-2020 | 15-Nov-2020 | 2 000 000         | 10            |
| <b>Mopani Total</b>                                                                                                                  |                                                                                                                                                          |             |            | <b>132</b> | <b>61</b>  | <b>29</b> | <b>5</b> |                                  |             |             | <b>37 485 362</b> | <b>18 437</b> |
| Magadimana                                                                                                                           | 3 20 ha Debushing & land preparation, 4 km fence, 20 ha irrigation system, upgrade pump station, citrus establishment, storage shed, ablation facilities | -25.10036   | 29.10569   | 5          | 3          | 1         | -        | Agricultural producers supported | 14-Jun-2020 | 22-Feb-2023 | 3 500 000         | -             |
| Disebe Ngwana mobu                                                                                                                   | 3 Reservoir, centre pivot of 6 ha, 2 ha shade net & package shed/cooler                                                                                  | -25.2378    | 29.93476   | 1          | -          | 1         | -        | Agricultural producers supported | 14-Jun-2020 | 22-Feb-2021 | 2 424 000         | -             |
| Mogatlajane irrigation scheme                                                                                                        | 3 Installation of irrigation system on 132 ha, fence repair and pump house repair                                                                        | -24.666349  | 29.469657  | 77         | 51         |           | -        | Agricultural producers supported | 14-Jun-2020 | 25-Mar-2021 | 3 000 000         | -             |
| Moshasha feedlot                                                                                                                     | 3 Completion of animal handling facility and feedlot infrastructure                                                                                      | -25.05317   | 28.98358   | 1          | -          |           | -        | Agricultural producers supported | 14-Jun-2020 | 22-Mar-2020 | 1 000 000         | -             |
| Setlaboswana Irrigation Schemes                                                                                                      | 3 12 km Fencing of Setlaboswana and Kolokotela                                                                                                           | -24.66396   | 29.46553   | 96         | 66         | -         | -        | Agricultural producers supported | 15-May-2020 | 23-Sep-2020 | 1 000 000         | -             |
| Kolokotela Irrigation system                                                                                                         | 3 13 km Fencing of Setlaboswana and Kolokotela                                                                                                           | -24.69444   | 29.45326   | 88         | 54         | -         | -        | Agricultural producers supported | 15-May-2020 | 23-Sep-2020 | 1 000 000         | -             |
| Rahlagane                                                                                                                            | 3 Completion Reservoir (crucial),                                                                                                                        | -24.756156  | 29.451364  | 7          | 3          | 1         | -        | Agricultural producers supported | 28-May-2020 | 18-Jan-2021 | 2 000 000         | 99            |
| Baroka vegetable farming                                                                                                             | 3 Payment of retention for 3 ha drip irrigation .                                                                                                        | -24.392600  | 29.413600  | 5          | 3          | -         | -        | Agricultural producers supported | 15-May-2019 | 25-Aug-2019 | 48 000            | 441           |
| Ngwanangoato broiler                                                                                                                 | 3 Completion of 2500 broiler house, repair curtains for existing houses                                                                                  | -24.4732040 | 30.6734800 | 1          | -          | -         | -        | Agricultural producers supported | 15-May-2020 | 25-Aug-2020 | 500 000           | -             |
| Lebogang Komane veges                                                                                                                | 3 Completion of Power source, borehole rehabilitation, fence for 800m & drip on 3 ha.                                                                    | -24.2821020 | 30.1514120 | 8          | 2          | 6         | -        | Agricultural producers supported | 15-May-2020 | 25-Aug-2020 | 500 000           | -             |
| Tafelkop broiler                                                                                                                     | 3 Repair roof ridge for 8 houses , alternative power source                                                                                              | -23.69778   | 30.87194   | 8          | 8          | -         | -        | Agricultural producers supported | 3-Jun-2020  | 5-Sep-2021  | 200 000           | -             |
| Mohlalana broiler                                                                                                                    | 3 Fence repair, toilet, repair curtains                                                                                                                  | -24.66498   | 29.45255   | 4          | -          | 1         | -        | Agricultural producers supported | 3-Jun-2020  | 5-Sep-2020  | 200 000           | -             |
| <b>Sekhukhune Total</b>                                                                                                              |                                                                                                                                                          |             |            | <b>301</b> | <b>190</b> | <b>10</b> | <b>-</b> |                                  |             |             | <b>15 372 000</b> | <b>540</b>    |
| Nwanedi Infield Irrigation projects                                                                                                  | 3 Construction of additional 50 Ablution Block and Global Gap certification Infrastructure                                                               | -22.457222  | 30.56471   | 52         | 24         | 7         | -        | Agricultural producers supported | 1-Apr-2019  | 30-Sep-2019 | 15 424 000        | -             |
| Matsika irrigation Scheme                                                                                                            | 3 Development of Packhouse                                                                                                                               | -22.85919   | 30.69675   | 50         | 22         | 21        | -        | Agricultural producers supported | 1-Apr-2019  | 30-Nov-2019 | 1 054 169         | 4 802         |
| <b>Vhembe Total</b>                                                                                                                  |                                                                                                                                                          |             |            | <b>102</b> | <b>46</b>  | <b>28</b> | <b>-</b> |                                  |             |             | <b>16 478 169</b> | <b>4 802</b>  |
| Mogalakwena Red Meat                                                                                                                 | 3 Livestock infrastructure development                                                                                                                   | -24.0225    | 28.10333   | 30         | 13         | -         | -        | Agricultural producers supported | 1-Apr-2015  | 20-Mar-2021 | 1 330 000         | 1 710         |
| Immerpan Phase 1 (Mokfontein, Doornfontein, Klipfontein & Singapore                                                                  | 3 Infrastructure development for livestock                                                                                                               | -24.78556   | 29.49944   | 77         | 24         | 8         | 5        | Agricultural producers supported | 7-Dec-2018  | 15-Nov-2019 | 1 824 000         | 3 224         |
| Immerpan Phase 2 (Pele reyang, Molwantoa, Mmaphamome, Bammamahlonamotse, Vuursteenlaagte, Mosajana, Rooifontein & Graentech Humdille | 3 Infrastructure development for livestock                                                                                                               | -24.8556    | 29.49944   | -          | -          | -         | -        | Agricultural producers supported | 1-Apr-2019  | 31-Mar-2021 | 2 000 000         | 1 996         |

|                                                            |            |                                                                                                         |                  |                 |           |          |          |          |                                                    |                    |                    |                   |              |
|------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------|------------------|-----------------|-----------|----------|----------|----------|----------------------------------------------------|--------------------|--------------------|-------------------|--------------|
| Makina                                                     | 3          | Construction of Store room and 5x15m pack house(30x40x4.5), installation of drip 14ha Irrigation system | -23.99139        | 29.33806        | 3         | 1        | -        | -        | Agricultural producers supported                   | 30-Aug-2020        | 31-Mar-2021        | 4 500 000         | -            |
| African Cattle                                             | 3          | Fire breaks for 22km, animal handling facility                                                          | -23.30617        | 28.237478       | 1         | 1        | -        | -        | Agricultural producers supported                   | 30-Nov-2019        | 31-Mar-2020        | 1 100 000         | -            |
| Bakone ko Jeff                                             | 3          | Animal Handling Facility and firebreak for 10km                                                         | -23.316768       | 28.147468       | 1         | 1        | -        | -        | Agricultural producers supported                   | 1-Apr-2020         | 1-Dec-2020         | 550 000           | -            |
| Mantsho                                                    | 3          | Fencing for 10km                                                                                        | -24.73528        | 27.32583        | 1         | 1        | -        | -        | Agricultural producers supported                   | 1-Apr-2020         | 1-Dec-2020         | 500 000           | -            |
| Kika Foods                                                 | 3          | Repair of 4 tunnels                                                                                     | -25.0802         | 28.25509        | 1         | 1        | -        | -        | Agricultural producers supported                   | 1-Apr-2020         | 1-Dec-2020         | 470 000           | -            |
| <b>Waterberg Total</b>                                     | <b>114</b> |                                                                                                         |                  |                 | <b>42</b> | <b>8</b> |          |          |                                                    |                    |                    | <b>12 274 000</b> | <b>6 930</b> |
| Tompi Seleka 6-storey hostel                               | 7          | Renovation and upgrading of 6-storey hostel                                                             | -24.72077        | 29.408966       | -         | -        | -        | -        | Rehabilitated accommodation area for students      | 01-Nov-19          | 10-Nov-23          | 5 000 000         | -            |
| Tompi Seleka Maintenance and renovation (CASP)             | 7          | Routine maintenance/repairs of buildings                                                                | -24.72077        | 29.408966       | -         | -        | -        | -        | sustain the utility and value of the facility      | 15-Apr-2019        | 30-Mar-2020        | 2 489 000         | 2 792        |
| Tompi Seleka Construction of sport facilities              | 7          | Construction of sport facility                                                                          | -24.72077        | 29.408966       | -         | -        | -        | -        | Sport field developed                              | 19-Aug-20          | 22-Feb-21          | 1 500 000         | -            |
| upgrade and construction of IT and security infrastructure | 7          | upgrade of security infrastructure at Tompi Seleka                                                      | -24.72077        | 29.408966       | -         | -        | -        | -        | Upgraded Security at Colleges                      | 18-Jun-20          | 18-Feb-21          | 1 500 000         | -            |
| Madzivhandila Lecture Room                                 | 7          | Construction of academic area                                                                           | -23.07378        | 27.99444        | -         | -        | -        | -        | Constructed lecture rooms                          | 1-Nov-2019         | 1-Nov-2020         | 1 350 000         | 447          |
| Madzi Hostel Maintenance (CASP)                            | 7          | sustain the utility and value of the facility                                                           | -23.07378        | 27.99444        | -         | -        | -        | -        | Maintained students accommodation                  | 15-Apr-2019        | 30-Mar-2020        | 2 488 000         | -            |
| Madzivhandila development of water supply                  | 7          | Completion of bulk water supply at Madzivhandila college                                                | -23.07378        | 27.99444        | -         | -        | -        | -        | Completed water supply                             | 22-May-2020        | 15-Oct-2020        | 1 277 000         | -            |
| Tompi Seleka Construction of sport facilities              | 7          | Construction of sport facility                                                                          | -23.07378        | 27.99444        | -         | -        | -        | -        | Completed sport facilities                         | 19-Aug-20          | 22-Feb-21          | 1 500 000         | -            |
| upgrade and construction of IT and security infrastructure | 7          | upgrade of security infrastructure at Tompi Seleka                                                      | -23.07378        | 27.99444        | -         | -        | -        | -        | Upgraded security at Colleges                      | 18-Jun-20          | 18-Feb-21          | 1 500 000         | -            |
| <b>College CASP</b>                                        | <b>7</b>   | <b>Completion of outstanding work for agro-processing facility</b>                                      | <b>-23.07378</b> | <b>27.99444</b> | <b>-</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>Completed Agro-processing facility</b>          | <b>22-Mar-2020</b> | <b>21-Mar-2012</b> | <b>2 100 000</b>  | <b>496</b>   |
| Madzi-Agro-Processing                                      | 7          | Retention of Madzi poultry house                                                                        | -23.07378        | 27.99444        | -         | -        | -        | -        | Vocational Training Facility                       | 22-Mar-2020        | 21-Mar-2012        | 97 000            | 1 145        |
| Madzi-Poultry Layer House                                  | 7          | Routine maintenance/repairs of buildings                                                                | -23.07378        | 27.99444        | -         | -        | -        | -        | Maintained college buildings                       | 15-Apr-2019        | 30-Mar-2020        | 3 500 000         | -            |
| Madzi-College Maintenance (ES)                             | 7          | Renovation of Tompi Seleka workshop, Staff residence and livestock holding camps                        | -24.72077        | 29.408966       | -         | -        | -        | -        | Maintained college buildings                       | 15-Apr-2019        | 30-Mar-2020        | 2 500 000         | -            |
| Tompi Seleka College Maintenance (ES)                      | 7          | Upgrade of Tompi Seleka Oil refinery plant                                                              | -24.72077        | 29.408966       | -         | -        | -        | -        | Vocational Training Facility                       | 1-May-2020         | 20-Jan-2021        | 3 032 000         | -            |
| Tompi Seleka Oil refinery plant                            | 7          | Retention of Tompi Oxidation Upgrade and maintenance                                                    | -24.72077        | 29.408966       | -         | -        | -        | -        | Vocational Training Facility                       | 1-Feb-2020         | 1-Feb-2021         | 1 700 000         | 2 748        |
| Tompi Oxidation Upgrade and maintenance                    | 7          | Retention of Tompi Seleka Aquaculture ponds                                                             | -24.72077        | 29.408966       | -         | -        | -        | -        | Vocational Training Facility                       | 1-Feb-2020         | 1-Feb-2021         | 393 000           | 2 411        |
| Tompi Seleka Aquaculture                                   | 7          | Tompi Seleka Fish processing                                                                            | -24.72077        | 29.408966       | -         | -        | -        | -        | Vocational Training Facility                       | 20-May-2020        | 22-Jan-2021        | 4 968 000         | -            |
| <b>College ES</b>                                          | <b>3</b>   | <b>Planning of 7 projects for 2021-22 FY implementation</b>                                             | <b>N/A</b>       | <b>N/A</b>      | <b>-</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>Planned Projects for 2021/22 Implementation</b> | <b>22-Apr-20</b>   | <b>30-Jul-20</b>   | <b>18 290 000</b> | <b>6 800</b> |
| Capricorn Planning Project                                 | 3          | Planning of 11 projects for 2021-22 FY implementation                                                   | N/A              | N/A             | -         | -        | -        | -        | Planned Projects for 2021/22 Implementation        | 22-Apr-20          | 30-Jul-20          | 3 150 000         | -            |
| Mopani Planning Project                                    | 3          | Planning of 11 projects for 2021-22 FY implementation                                                   | N/A              | N/A             | -         | -        | -        | -        | Planned Projects for 2021/22 Implementation        | 22-Apr-20          | 30-Jul-20          | 4 200 000         | -            |

|                                                                    |          |   |                                                                          |            |           |     |     |    |    |                                                                         |             |             |                    |               |
|--------------------------------------------------------------------|----------|---|--------------------------------------------------------------------------|------------|-----------|-----|-----|----|----|-------------------------------------------------------------------------|-------------|-------------|--------------------|---------------|
| Sekukhune Project                                                  | Planning | 3 | Planning of 14 projects for 2021-22 FY implementation                    | N/A        | N/A       | -   | -   | -  | -  | Planned Projects for 2021/22 Implementation                             | 22-Apr-20   | 30-Jul-20   | 4 350 000          | -             |
| Vhembe Planning project                                            |          | 3 | Planning of 5 projects for 2021-22 FY implementation                     | N/A        | N/A       | -   | -   | -  | -  | Planned Projects for 2021/22 Implementation                             | 22-Apr-20   | 30-Jul-20   | 3 500 000          | -             |
| Waterberg planning projects                                        |          | 3 | Planning of 19 projects for 2021-22 FY implementation                    | N/A        | N/A       | -   | -   | -  | -  | Planned Projects for 2021/22 Implementation                             | 22-Apr-20   | 30-Jul-20   | 1 750 000          | -             |
| <b>ES Planning Total</b>                                           |          |   |                                                                          |            |           | -   | -   | -  | -  |                                                                         |             |             | <b>16 950 000</b>  | <b>-</b>      |
| Dzanani Service Center                                             |          | 1 | Retention payment of office construction                                 | -22.883333 | 30.166667 | -   | -   | -  | -  | Completed Service Center                                                | 01-May-19   | 01-May-20   | 1 000 000          | 462           |
| Maintenance of Office Buildings                                    |          | 1 | Repair and maintenance of government facilities                          | -23.89409  | 29.45179  | -   | -   | -  | -  | Maintained Office buildings                                             | 15-Apr-2019 | 30-Mar-2020 | 5 000 000          | 739           |
| Molemole Office Building                                           |          | 1 | Construction of office block                                             | -23.492297 | 29.738078 | -   | -   | -  | -  | Completed Service Center                                                | 22-Mar-20   | 20-Mar-21   | 3 500 000          | 10 394        |
| <b>Total Facilities</b>                                            |          |   |                                                                          |            |           | -   | -   | -  | -  |                                                                         |             |             | <b>9 500 000</b>   | <b>11 595</b> |
| Turf loop Hatchery                                                 |          | 3 | Construction of fish hatching facility                                   | -23.886    | 29.738    | -   | -   | -  | -  | Agricultural producers supported                                        | 15-Apr-2019 | 30-Mar-2020 | 1 500 000          | -             |
| Red Line                                                           |          | 1 | Rehabilitation of redline houses                                         | N/A        | N/A       | -   | -   | -  | -  | Agricultural producers supported                                        | 1-Dec-2019  | 1-Dec-2023  | 18 000 000         | -             |
| Animal Handling facilities All Districts                           |          | 4 | Repair of Animal handling and dip tank facilities                        | N/A        | N/A       | -   | -   | -  | -  | Agricultural producers supported                                        | 15-Apr-2019 | 30-Mar-2020 | 2 500 000          | 1 774         |
| Rebo chicks                                                        |          | 3 | Construction of broiler house                                            | -23.36111  | 29.01389  | 1   | 1   | -  | -  | Agricultural producers supported                                        | 6-Jul-2020  | 10-Oct-2020 | 1 425 000          | -             |
| Limpopo Dairy                                                      |          | 6 | Installation of irrigation for animal pasture                            | -23.05493  | 29.90525  | -   | -   | -  | -  | Agricultural producers supported                                        | 6-Jul-2020  | 10-Oct-2020 | 8 000 000          | -             |
| <b>Total Animal</b>                                                |          |   |                                                                          |            |           | 1   | 1   | -  | -  |                                                                         |             |             | <b>31 425 000</b>  | <b>1 774</b>  |
| Norjox Canning                                                     |          | 6 | Retention Rehabilitation of tomato processing facility                   | -23.7688   | 30.1066   | -   | -   | -  | -  | Agricultural producers supported                                        | 01-Nov-19   | 01-Nov-20   | 6 350 000          | 31 913        |
| Limburg Citrus                                                     |          | 6 | Upgrade of citrus irrigation infrastructure                              |            |           | -   | -   | -  | -  | Agricultural producers supported                                        | 6-Jul-2020  | 10-Oct-2020 | 2 000 000          | -             |
| Ga-Kgatla                                                          |          | 4 | Construction of new dam and lining canal                                 | -23.08453  | 28.87589  | -   | -   | -  | -  | Agricultural producers supported                                        | 16-Jun-19   | 16-Jun-21   | 9 300 469          | 2 151         |
| <b>Total Crop</b>                                                  |          |   |                                                                          |            |           | -   | -   | -  | -  |                                                                         |             |             | <b>17 650 469</b>  | <b>34 064</b> |
| Mara - livestock water reticulation                                |          | 5 | Livestock infrastructure development                                     | -23.03528  | 29.65833  | -   | -   | -  | -  | Upgraded Research Stations facilities                                   | 20-Jun-20   | 21-Feb-21   | 950 000            | -             |
| Mara- Sewage construction                                          |          | 5 | Planning construction of central sewage                                  | -23.03528  | 29.65833  | -   | -   | -  | -  | Upgraded Research Stations facilities                                   | 18-May-20   | 20-Jul-20   | 200 000            | -             |
| Mara- Animal handling facility                                     |          | 5 | Maintenance of animal handling facility and drinking troughs             | -23.03528  | 29.65833  | -   | -   | -  | -  | Upgraded Research Stations facilities                                   | 15-Jun-20   | Nov-20      | 200 000            | -             |
| Tsoomaba - overhead powerlines & related electrical infrastructure |          | 5 | Maintenance of overhead powerlines and related electrical infrastructure | -24.89941  | 28.324259 | -   | -   | -  | -  | Maintained electric powerlines and related electrical in infrastructure | 20-Jun-20   | 21-Feb-21   | 650 000            | -             |
| <b>Total</b>                                                       |          |   |                                                                          |            |           | 672 | 345 | 85 | -  |                                                                         |             |             | <b>2 000 000</b>   | <b>-</b>      |
| <b>Grant Total</b>                                                 |          |   |                                                                          |            |           |     |     |    | 10 |                                                                         |             |             | <b>220 214 000</b> | <b>92 387</b> |

## **9. PUBLIC PRIVATE PARTNERSHIP**

The Department does not have Public Private Partnership.

## **Part D: Technical Indicator Description**

The Technical Indicator Description (TID) is the description of output indicators and targets to outline data collection processes, of gathering of portfolio of evidence and the acceptable level of performance at beginning of the planning cycle.

## PROGRAMME 1: ADMINISTRATION

### SUB-PROGRAMME: 1.3.1 STRATEGIC MANAGEMENT

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 1.3.1.1                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Indicator title</b>                                    | Information Communication Technology Plan developed                                                                                                                                                                                                                                                                                                                                                           |
| <b>Definition</b>                                         | Information Communication Technology Plan defines the IT environment (applications and infrastructure) required to manage the information used within the Department. The Plan consists of a Technology plan, Systems Plan, Information plan and Implementation Plan. The Plan presents on the projects being implemented enabling the business side of the Department to effectively and efficiently operate |
| <b>Source of data</b>                                     | Information Communication Technology Plan                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Means of Verification</b>                              | Approved Information Communication Technology Plan                                                                                                                                                                                                                                                                                                                                                            |
| <b>Assumptions</b>                                        | Adequate resourcing for the Information Communication Technology Plan                                                                                                                                                                                                                                                                                                                                         |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                                                                                                                                                      |

### PROGRAMME 1.3.2 HUMAN RESOURCE MANAGEMENT

|                                                           |                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 1.3.2.1                                                                                                                                                                                                                                                           |
| <b>Indicator title</b>                                    | Human Resource Plan developed                                                                                                                                                                                                                                     |
| <b>Definition</b>                                         | Provision of human resource support in order to enable the implementation of the departmental service delivery programmes. This support includes Human Resource Service and Development, Labour Relations and Employee Health and Wellness and Special Programmes |
| <b>Source of data</b>                                     | Reports and Statistical records on elements of the HR Plan                                                                                                                                                                                                        |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                      |
| <b>Means of Verification</b>                              | Approved Human Resource Plan                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                                        | Adequate resources for the implementation of the plan.                                                                                                                                                                                                            |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Implementation of the HR will be informed by the prescribed targets in terms of youth, women and People with Disability (PWD)                                                                                                                                     |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                                                                                                                                                               |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                        |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                                                                                                                                                                          |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                  |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                          |

### SUB-PROGRAMME 1.4 FINANCIAL MANAGEMENT

|                                           |                                                                                                |
|-------------------------------------------|------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                   | 1.4.1                                                                                          |
| <b>Indicator title</b>                    | Effective budget management                                                                    |
| <b>Definition</b>                         | Effective budget management refers to the quantification of strategic plan into monetary terms |
| <b>Source of data</b>                     | Strategic Plan and Annual Performance Plans                                                    |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                   |
| <b>Means of Verification</b>              | Budget book                                                                                    |
| <b>Assumptions</b>                        | All the programmes in the APP are funded                                                       |

|                                                           |                                  |
|-----------------------------------------------------------|----------------------------------|
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                   |
| <b>Calculation type</b>                                   | Cumulative                       |
| <b>Reporting Cycle</b>                                    | Quarterly                        |
| <b>Desired performance</b>                                | Actual performance as per target |
| <b>Indicator Responsibility</b>                           | Director                         |

|                                                           |                                                                                                |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 1.4.2                                                                                          |
| <b>Indicator title</b>                                    | Effective procurement management system                                                        |
| <b>Definition</b>                                         | The programme for acquisition of goods and services in accordance with specifications.         |
| <b>Source of data</b>                                     | Inputs from the programmes                                                                     |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                   |
| <b>Means of Verification</b>                              | Approved procurement plan                                                                      |
| <b>Assumptions</b>                                        | Procurement plans prepared in accordance with the strategic plans and Annual Performance Plans |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                            |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                            |
| <b>Calculation type</b>                                   | Cumulative                                                                                     |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                      |
| <b>Desired performance</b>                                | Actual performance as per target                                                               |
| <b>Indicator Responsibility</b>                           | Director                                                                                       |

|                         |                                             |
|-------------------------|---------------------------------------------|
| <b>Indicator Number</b> | 1.4.3                                       |
| <b>Indicator title</b>  | Effective management of Departmental assets |



|                                                           |                                                                                                                  |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Asset Management Plan refers to plan which entails acquisition, verification, maintenance and disposal of assets |
| <b>Source of data</b>                                     | Inputs from programmes                                                                                           |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                     |
| <b>Means of Verification</b>                              | Asset register or approved Asset Management Plan or asset verification reports.                                  |
| <b>Assumptions</b>                                        | The plan is developed in accordance with departmental activities                                                 |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                   |
| <b>Calculation type</b>                                   | Cumulative                                                                                                       |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                        |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                 |
| <b>Indicator Responsibility</b>                           | Director                                                                                                         |

|                                                           |                                                                                                                                           |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 1.4.4                                                                                                                                     |
| <b>Indicator title</b>                                    | Number of Financial Statements submitted                                                                                                  |
| <b>Definition</b>                                         | Financial Statement refers to timeous submission of complete and accurate financial statements to Provincial Treasury and Auditor General |
| <b>Source of data</b>                                     | General Ledger, supplementary schedules and supporting files                                                                              |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                              |
| <b>Means of Verification</b>                              | Quarterly Financial Statements and Annual Report                                                                                          |
| <b>Assumptions</b>                                        | Financial Statements are prepared in accordance with the reporting framework.                                                             |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                       |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                                       |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                |

|                                 |                                  |
|---------------------------------|----------------------------------|
| <b>Reporting Cycle</b>          | Quarterly                        |
| <b>Desired performance</b>      | Actual performance as per target |
| <b>Indicator Responsibility</b> | Director                         |

|                                                           |                                                                                                    |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 1.4.5                                                                                              |
| <b>Indicator title</b>                                    | Improved audit outcome                                                                             |
| <b>Definition</b>                                         | Effective internal control system.<br>Develop and monitor the implementation of audit action plans |
| <b>Source of data</b>                                     | Audit Reports<br>Financial Statements                                                              |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                       |
| <b>Means of Verification</b>                              | Report on status of internal controls<br>Audit reports<br>Audit action plans                       |
| <b>Assumptions</b>                                        | Internal control are in place and effective.                                                       |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                     |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                          |
| <b>Desired performance</b>                                | Actual performance as per target                                                                   |
| <b>Indicator responsibility</b>                           | Director                                                                                           |

**PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**  
**SUB-PROGRAMME: ENGINEERING SERVICES**

|                         |                                      |
|-------------------------|--------------------------------------|
| <b>Indicator Number</b> | 2.1.1                                |
| <b>Indicator title</b>  | Number of infrastructure established |

|                                                           |                                                                                                                                                                                                                      |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Agricultural infrastructure (irrigation technology, on-farm equipment, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications |
| <b>Source of data</b>                                     | Engineering completion certificate must include Global Positioning System (GPS) coordinates, type of infrastructure, actual payments made and funding source collected from engineers responsible for the project.   |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                         |
| <b>Means of Verification</b>                              | Approved Certificate of Completion or Close out report                                                                                                                                                               |
| <b>Assumptions</b>                                        | Projects approved and budgeted                                                                                                                                                                                       |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                       |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                           |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                            |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                     |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                             |

|                                                           |                                                                                                            |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 2.1.2                                                                                                      |
| <b>Indicator title</b>                                    | Number of hectares equipped with infield irrigation systems                                                |
| <b>Definition</b>                                         | This indicator reports on the number of hectares equipped with infield irrigation systems on farms/schemes |
| <b>Source of data</b>                                     | Approved completion certificate                                                                            |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                               |
| <b>Means of Verification</b>                              | Certificate of Completion or Close out report                                                              |
| <b>Assumptions</b>                                        | Projects approved and budgeted                                                                             |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                        |

|                                                  |                                  |
|--------------------------------------------------|----------------------------------|
| <b>Spatial Transformation (where applicable)</b> | District based                   |
| <b>Calculation type</b>                          | Cumulative                       |
| <b>Reporting Cycle</b>                           | Quarterly                        |
| <b>Desired performance</b>                       | Actual performance as per target |
| <b>Indicator Responsibility</b>                  | Director                         |

|                                                           |                                                                                                                             |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 2.1.3                                                                                                                       |
| <b>Indicator title</b>                                    | Number of efficient water use systems developed                                                                             |
| <b>Definition</b>                                         | Efficient water systems developed on farms or schemes (irrigation systems like drip, micro, hydroponics, centre pivots etc) |
| <b>Source of data</b>                                     | Approved completion certificate                                                                                             |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                |
| <b>Means of Verification</b>                              | Certificate of completion or close out report                                                                               |
| <b>Assumptions</b>                                        | Projects approved and budgeted                                                                                              |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b>          | District based                                                                                                              |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                  |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                   |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                            |
| <b>Indicator Responsibility</b>                           | Chief Director                                                                                                              |

|                         |                                                                                                                                          |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b> | 2.1.4                                                                                                                                    |
| <b>Indicator title</b>  | Number of livestock infrastructure established                                                                                           |
| <b>Definition</b>       | Livestock infrastructure established are on farms/schemes like livestock handling and production facilities, stock watering and fencing. |
| <b>Source of data</b>   | Completion certificate                                                                                                                   |

|                                                           |                                                        |
|-----------------------------------------------------------|--------------------------------------------------------|
| <b>Method of Calculation / Assessment</b>                 | Simple count                                           |
| <b>Means of Verification</b>                              | Approved Certificate of Completion or Close out report |
| <b>Assumptions</b>                                        | Projects approved and budgeted                         |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                    |
| <b>Spatial Transformation (where applicable)</b>          | District based                                         |
| <b>Calculation type</b>                                   | Cumulative                                             |
| <b>Reporting Cycle</b>                                    | Quarterly                                              |
| <b>Desired performance</b>                                | Actual performance as per target                       |
| <b>Indicator Responsibility</b>                           | Director                                               |

|                                                           |                                                                                                                                                             |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 2.1.5                                                                                                                                                       |
| <b>Indicator title</b>                                    | Development of norms and standards for infrastructure projects                                                                                              |
| <b>Definition</b>                                         | Norms and standards for Infrastructure are developed or reviewed as required                                                                                |
| <b>Source of data</b>                                     | Norms and standards data sheets                                                                                                                             |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                |
| <b>Means of Verification</b>                              | Norms and standards data sheets                                                                                                                             |
| <b>Assumptions</b>                                        | The review of existing norms and standards or development of new ones are required due to new research and development in the applicable Engineering fields |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                              |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                  |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                   |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                            |

|                                 |          |
|---------------------------------|----------|
| <b>Indicator Responsibility</b> | Director |
|---------------------------------|----------|

|                                                           |                                                                                                                                    |
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| <b>Indicator Number</b>                                   | 2.1.6                                                                                                                              |
| <b>Indicator title</b>                                    | Number of environmentally controlled production structures constructed                                                             |
| <b>Definition</b>                                         | Environmentally controlled production structures constructed like Net houses, tunnels, poultry structures, piggery structures etc. |
| <b>Source of data</b>                                     | Approved completion certificate                                                                                                    |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                       |
| <b>Means of Verification</b>                              | Certificate of Completion or Close-out report                                                                                      |
| <b>Assumptions</b>                                        | Projects approved and budgeted                                                                                                     |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                |
| <b>Spatial Transformation (where applicable)</b>          | District based                                                                                                                     |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                         |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                          |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                   |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                           |

## SUB- PROGRAMME 2.2: LANDCARE

|                                           |                                                                                                                                                                     |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                   | 2.2.1                                                                                                                                                               |
| <b>Indicator title</b>                    | Number of communities adopting LandCare practices                                                                                                                   |
| <b>Definition</b>                         | The community driven LandCare ethic and livelihoods are implemented as part of ecosystem based adaptation (implementation of production technologies and practices) |
| <b>Source of data</b>                     | Reports, training plan, awareness register                                                                                                                          |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                                                                                        |
| <b>Means of Verification</b>              | Signed reports /Signed attendance register,/ signed awareness register                                                                                              |

|                                                           |                                  |
|-----------------------------------------------------------|----------------------------------|
| <b>Assumptions</b>                                        | Approved projects and budget     |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                   |
| <b>Calculation type</b>                                   | Cumulative                       |
| <b>Reporting Cycle</b>                                    | Quarterly                        |
| <b>Desired performance</b>                                | Actual performance as per target |
| <b>Indicator Responsibility</b>                           | Director                         |

|                                                           |                                                                                                                                                                |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 2.2.2                                                                                                                                                          |
| <b>Indicator title</b>                                    | Number of green jobs created                                                                                                                                   |
| <b>Definition</b>                                         | Number of beneficiaries employed to enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment |
| <b>Source of data</b>                                     | Register of workers which include ID copies and time sheet                                                                                                     |
| <b>Method of Calculation / Assessment</b>                 | Simple Count                                                                                                                                                   |
| <b>Means of Verification</b>                              | Signed timesheet by workers and Project Coordinators [supported by Identity Document (ID) copies                                                               |
| <b>Assumptions</b>                                        | Baseline budget is allocated from Equitable Share                                                                                                              |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | 60% women, 55% youth and 2% people with disabilities                                                                                                           |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                 |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                     |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                      |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                               |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                       |

|                         |       |
|-------------------------|-------|
| <b>Indicator Number</b> | 2.2.3 |
|-------------------------|-------|

|                                                           |                                                                                                                     |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | LandCare training sessions conducted to increase awareness                                                          |
| <b>Definition</b>                                         | Number of training interventions conducted to impart skill transfer and community empowerment on the LandCare ethic |
| <b>Source of data</b>                                     | Reports, training plan, awareness register                                                                          |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                        |
| <b>Means of Verification</b>                              | Signed reports/ Signed attendance register/ signed awareness register                                               |
| <b>Assumptions</b>                                        | Baseline budget is allocated from Equitable Share                                                                   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | 55% women, 60% Youth and 2% people with disability                                                                  |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                      |
| <b>Calculation type</b>                                   | Cumulative                                                                                                          |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                           |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                    |
| <b>Indicator Responsibility</b>                           | Director                                                                                                            |

|                                           |                                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                   | 2.2.4                                                                                                                                                                                                                                                                                                                         |
| <b>Indicator title</b>                    | Number of hectares of agricultural land rehabilitated                                                                                                                                                                                                                                                                         |
| <b>Definition</b>                         | <p>Area of farm land under conservation measures, which include any agronomic, vegetative, structural and management measures or combinations thereof.</p> <p>Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.</p> |
| <b>Source of data</b>                     | Final report which may include Acknowledgement Letter and/ or Maps and / or Farm Plans                                                                                                                                                                                                                                        |
| <b>Method of Calculation / Assessment</b> | Simple Count                                                                                                                                                                                                                                                                                                                  |
| <b>Means of Verification</b>              | Report signed by the LandCare Coordinator supported by third party(beneficiary) acknowledgement letters and maps                                                                                                                                                                                                              |



|                                                           |                                                                                                                              |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| <b>Assumptions</b>                                        | Permits on Conservation of Agricultural Resources Act, 43 of 1983 and Environmental Impact Assessment shall have been sought |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                          |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                               |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                   |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                    |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                             |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                     |

|                                                           |                                                                                                         |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 2.2.5                                                                                                   |
| <b>Indicator title</b>                                    | Number of producers using climate smart technologies                                                    |
| <b>Definition</b>                                         | Producers that are undertaking suite of climate smart technologies are part of ecosystem-based adaption |
| <b>Source of data</b>                                     | Reports, training plan, awareness register                                                              |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                            |
| <b>Means of Verification</b>                              | Signed reports/Signed attendance register,/ signed awareness register                                   |
| <b>Assumptions</b>                                        | Baseline budget is allocated from Equitable Share                                                       |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | 55% women, 60% Youth, and 2% People with disability                                                     |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                          |
| <b>Calculation type</b>                                   | Cumulative                                                                                              |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                               |
| <b>Desired performance</b>                                | Actual performance as per target                                                                        |
| <b>Indicator Responsibility</b>                           | Director                                                                                                |

|                                                           |                                                                                        |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 2.2.6                                                                                  |
| <b>Indicator title</b>                                    | Number of hectares cleared of alien invasive plants                                    |
| <b>Definition</b>                                         | Area of farmland cleared of noxious weeds, bush encroachment and alien invasive plants |
| <b>Source of data</b>                                     | Reports, remote sensing, surveying and calculation                                     |
| <b>Method of Calculation / Assessment</b>                 | Remote sensing, surveying and calculation                                              |
| <b>Means of Verification</b>                              | Map of the area covered and number of hectares                                         |
| <b>Assumptions</b>                                        | Budget and personnel to complete the task                                              |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                    |
| <b>Spatial Transformation (where applicable)</b>          | Improved production potential                                                          |
| <b>Calculation type</b>                                   | Cumulative                                                                             |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                              |
| <b>Desired performance</b>                                | Actual performance as per target                                                       |
| <b>Indicator Responsibility</b>                           | Director                                                                               |

|                                           |                                                                                               |
|-------------------------------------------|-----------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                   | 2.2.7                                                                                         |
| <b>Indicator title</b>                    | Hectares of land under Conservation Agriculture                                               |
| <b>Definition</b>                         | Area of farmland which has transitioned from conventional farming to Conservation Agriculture |
| <b>Source of data</b>                     | Reports                                                                                       |
| <b>Method of Calculation / Assessment</b> | Survey, calculations, map                                                                     |
| <b>Means of Verification</b>              | Signed report with map and hectares measured                                                  |
| <b>Assumptions</b>                        | More farmers will increase the area under Conservation Agriculture                            |

|                                                           |                                  |
|-----------------------------------------------------------|----------------------------------|
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                   |
| <b>Calculation type</b>                                   | Cumulative                       |
| <b>Reporting Cycle</b>                                    | Quarterly                        |
| <b>Desired performance</b>                                | Actual performance as per target |
| <b>Indicator Responsibility</b>                           | Director                         |

#### SUB- PROGRAMME 2.3: LAND USE MANAGEMENT

|                                                           |                                                                                                                                                                                                                     |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 2.3.1                                                                                                                                                                                                               |
| <b>Indicator title</b>                                    | Number of agro-ecosystem plans implemented                                                                                                                                                                          |
| <b>Definition</b>                                         | Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector |
| <b>Source of data</b>                                     | Agro-ecological Zoning, Spatial Development Framework                                                                                                                                                               |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                        |
| <b>Means of Verification</b>                              | Signed and dated Agro-ecosystem management plans per Local Municipality                                                                                                                                             |
| <b>Assumptions</b>                                        | Budget and personnel                                                                                                                                                                                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                 |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                      |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                          |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                                                                                                                            |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                    |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                            |

|                         |       |
|-------------------------|-------|
| <b>Indicator Number</b> | 2.3.2 |
|-------------------------|-------|

|                                                           |                                                                                                                                               |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator title</b>                                    | Number of farm management plans implemented                                                                                                   |
| <b>Definition</b>                                         | Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles |
| <b>Source of data</b>                                     | Resource plans, maps, design specification for proposed works                                                                                 |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                  |
| <b>Means of Verification</b>                              | Signed and dated farm management plans                                                                                                        |
| <b>Assumptions</b>                                        | Agricultural development is informed by farm plans                                                                                            |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                           |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                    |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                     |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                              |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                      |

#### SUB -PROGRAMME 2.4: DISASTER RISK MANAGEMENT

|                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 2.4.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Indicator title</b>  | Number of disaster risk reduction programmes managed                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Definition</b>       | <p>The programmes are aimed at the reduction of risks relating to climatic conditions. These are inclusive of the following services: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes)</p> <p>(This entails coordination of all the processes that enable implementation of projects, monitoring and evaluation)</p> |
| <b>Source of data</b>   | <p>Signed off and dated reports by the program manager per service with:</p> <p>Awareness campaigns – Signed attendance register;</p> <p>Capacity building sessions: Attendance register including ID number;</p>                                                                                                                                                                                                                                                                              |

|                                                           |                                                                                                                                                                       |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           | Early warning advisories: Advisory reports and E-mails sent out;<br>Structural mitigation measures: List of beneficiaries with ID numbers and completion certificates |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                          |
| <b>Means of Verification</b>                              | Signed reports and signed attendance registers                                                                                                                        |
| <b>Assumptions</b>                                        | Budget availability                                                                                                                                                   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | 60% women, 50% Youth and 2% People with disability                                                                                                                    |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                        |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                            |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                             |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                      |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                              |

|                                                           |                                                                                                                                                                           |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 2.4.2                                                                                                                                                                     |
| <b>Indicator title</b>                                    | Number of disaster relief schemes managed                                                                                                                                 |
| <b>Definition</b>                                         | Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers |
| <b>Source of data</b>                                     | Signed off and dated reports including list of beneficiaries                                                                                                              |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                              |
| <b>Means of Verification</b>                              | Signed implementation plan and report                                                                                                                                     |
| <b>Assumptions</b>                                        | Scheme approved and funded                                                                                                                                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | 60% women, 50% Youth and 2% people with disabilities                                                                                                                      |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                            |

|                                 |                                  |
|---------------------------------|----------------------------------|
| <b>Calculation type</b>         | Non – Cumulative                 |
| <b>Reporting Cycle</b>          | Annually                         |
| <b>Desired performance</b>      | Actual performance as per target |
| <b>Indicator Responsibility</b> | Director                         |

|                                                           |                                                                                                                                       |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 2.4.3                                                                                                                                 |
| <b>Indicator title</b>                                    | Number of farmers assisted through disaster relief schemes                                                                            |
| <b>Definition</b>                                         | The indicator present the farmers who are assisted to recover through the various schemes implemented from various forms of disaster. |
| <b>Source of data</b>                                     | Beneficiary register                                                                                                                  |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                          |
| <b>Means of Verification</b>                              | Signed list of beneficiary / signed attendance register supported by ID copies                                                        |
| <b>Assumptions</b>                                        | Scheme approved and funded                                                                                                            |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | 60% women, 50% Youth and 2% People with disability                                                                                    |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                        |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                            |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                             |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                      |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                              |

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|-------------------------|-----------------------------------------------------|
| <b>Indicator number</b> | 2.4.4                                               |
| <b>Indicator title</b>  | Number of GIS products developed to inform planning |

|                                                           |                                                                                                                                             |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Decision Support Tools, Web Mapping Applications and other products developed for increased efficiency, better planning and decision making |
| <b>Source of data</b>                                     | Reports/ Web-mapping applications                                                                                                           |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                |
| <b>Means of Verification</b>                              | Signed Reports or Web-mapping applications                                                                                                  |
| <b>Assumptions</b>                                        | Data availability and accuracy                                                                                                              |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                              |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                  |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                   |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                            |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                    |

## PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

### SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

|                                                           |                                                                                                                                                                                                                                  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 3.1.1                                                                                                                                                                                                                            |
| <b>Indicator title</b>                                    | Number of black producers supported with production infrastructure                                                                                                                                                               |
| <b>Definition</b>                                         | Black producers refer to producers that produce for household consumption and income generation through formal and informal markets. Support refers to tangible support. Infrastructure includes on and off farm infrastructure. |
| <b>Source of data</b>                                     | Updated database, business plans ,letter of request, ID copies, signed approval letter,                                                                                                                                          |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                     |
| <b>Means of Verification</b>                              | Signed monitoring tool or signed delivery note by the beneficiary or Signed list by beneficiaries receiving infrastructure or completion certificate/handing over certificate                                                    |
| <b>Assumptions</b>                                        | To develop and support black producers and increase sustainable agricultural production                                                                                                                                          |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                   |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                       |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                        |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                 |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                         |



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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 3.1.2                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Indicator title</b>                                    | Number of black producers supported with production inputs                                                                                                                                                                                                                                                                                                                        |
| <b>Definition</b>                                         | Black producers refer to procedures that produce for household consumption income generation through formal and informal markets. Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanization, crop and livestock production inputs, technical and financial |
| <b>Source of data</b>                                     | Updated database or business plans or letter of request or ID copies or signed approval letter                                                                                                                                                                                                                                                                                    |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Means of Verification</b>                              | Signed monitoring tool/signed delivery note by the beneficiary/Signed list by beneficiaries receiving inputs/completion certificate/handing over certificate                                                                                                                                                                                                                      |
| <b>Assumptions</b>                                        | To develop and support black producers and increase sustainable agricultural production                                                                                                                                                                                                                                                                                           |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Youth: Male 186 Female:297<br>Women:4715<br>Men:3560<br>Disability: Male 21 Female: 6                                                                                                                                                                                                                                                                                             |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                                                                                  |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                                                                                                                          |

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| <b>Indicator number</b>                                   | 3.1.3                                                                                     |
| <b>Indicator title</b>                                    | Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)     |
| <b>Definition</b>                                         | Training of farmers includes the impartation of soft and technical skills                 |
| <b>Source of data</b>                                     | Database and skills audits                                                                |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                              |
| <b>Means of Verification</b>                              | Signed attendance registers and ID copies of beneficiaries                                |
| <b>Assumptions</b>                                        | Training will lead to increased competence thereby increasing production and productivity |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                       |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                            |
| <b>Calculation type</b>                                   | Cumulative                                                                                |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                 |
| <b>Desired performance</b>                                | Actual performance as per target                                                          |
| <b>Indicator Responsibility</b>                           | Director                                                                                  |

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|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                   | 3.1.4                                                                                                                      |
| <b>Indicator title</b>                    | Number of Mentorship programmes facilitated                                                                                |
| <b>Definition</b>                         | Assigning of a mentor to a project in order to capacitate the beneficiaries practically and ensuring practical application |
| <b>Source of data</b>                     | Database and Skills audit                                                                                                  |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                                               |
| <b>Means of Verification</b>              | Signed Attendance registers and identity documents of mentees                                                              |

|                                                           |                                                                                  |
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| <b>Assumptions</b>                                        | Mentorship will lead to ability to apply theories and gaining practical know-how |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                   |
| <b>Calculation type</b>                                   | Cumulative                                                                       |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                        |
| <b>Desired performance</b>                                | Actual performance as per target                                                 |
| <b>Indicator Responsibility</b>                           | Director                                                                         |

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|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 3.1.5                                                                                                                                                                                                                  |
| <b>Indicator title</b>                                    | Number of unemployed graduates placed on agricultural enterprises for practical skills development                                                                                                                     |
| <b>Definition</b>                                         | Unemployed graduates refers to graduates who qualified from colleges of agriculture, TVET and universities and who are unemployed. Unemployed graduates are placed at commercial enterprises for practical experience. |
| <b>Source of data</b>                                     | Database of the placed graduates                                                                                                                                                                                       |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                           |
| <b>Means of Verification</b>                              | Signed contract of placement by both employer and graduate                                                                                                                                                             |
| <b>Assumptions</b>                                        | Graduates will learn the practical aspects of learning and be encouraged to start own operations                                                                                                                       |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                    |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                         |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                                                         |

|                                 |                                  |
|---------------------------------|----------------------------------|
| <b>Reporting Cycle</b>          | Annual                           |
| <b>Desired performance</b>      | Actual performance as per target |
| <b>Indicator Responsibility</b> | Director                         |

### SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

|                                                           |                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 3.2.1                                                                                                                                                                                                                                                                                                                            |
| <b>Indicator title</b>                                    | Number of black producers supported with agricultural advice                                                                                                                                                                                                                                                                     |
| <b>Definition</b>                                         | <p>Black producers refer to producers from the Previously Disadvantaged Individuals</p> <p>Agricultural advice refers to any technical agricultural information that will enhance their skills in an attempt to change their behaviour and decision-making process, which will improve efficiency in agricultural production</p> |
| <b>Source of data</b>                                     | <p>For group events e.g. farmers' days, information days and demonstrations: signed attendance register</p> <p>For individual site visits: completed project site visit form signed by producers and extension advisors</p>                                                                                                      |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                                                     |
| <b>Means of Verification</b>                              | Signed project site visit form with identification number and signed by producer and agricultural advisor                                                                                                                                                                                                                        |
| <b>Assumptions</b>                                        | Black producers will improve efficiency in agricultural production                                                                                                                                                                                                                                                               |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                                   |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                                                                       |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                                                        |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                                 |

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| <b>Indicator Responsibility</b> | Director |
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| <b>Indicator number</b>                                   | 3.2.2                                                                                                                                                  |
| <b>Indicator title</b>                                    | Number of commodity groups capacitated                                                                                                                 |
| <b>Definition</b>                                         | Commodity group refers to organizations/individual producers that organized themselves together with a common goal of producing a particular commodity |
| <b>Source of data</b>                                     | Attendance register for commodity groups supported                                                                                                     |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                           |
| <b>Means of Verification</b>                              | Signed attendance register                                                                                                                             |
| <b>Assumptions</b>                                        | To build skills and relations with commodity associations                                                                                              |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                    |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                         |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                         |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                              |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                       |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                               |

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| <b>Indicator number</b> | 3.2.3                                                                                                                                                                                                  |
| <b>Indicator title</b>  | Number of youth agricultural entrepreneurs supported                                                                                                                                                   |
| <b>Definition</b>       | Youth refers to an individual below the age of 35, and are involved in agricultural entrepreneurship. Agricultural entrepreneur refers to marketing and production of various of agricultural products |
| <b>Source of data</b>   | Completion certificate or handing over certificates or signed monitoring tool or signed delivery note                                                                                                  |

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| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                        |
| <b>Means of Verification</b>                              | Signed handing over certificate/signed monitoring tool/signed delivery note/ completion certificate |
| <b>Assumptions</b>                                        | To promote the participation of young entrepreneurs in the agricultural sector                      |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                 |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                      |
| <b>Calculation type</b>                                   | Cumulative                                                                                          |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                           |
| <b>Desired performance</b>                                | Actual performance as per target                                                                    |
| <b>Indicator Responsibility</b>                           | Director                                                                                            |

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| <b>Indicator number</b>                                   | 3.2.4                                                                      |
| <b>Indicator title</b>                                    | Number of breeding livestock provided to farmers                           |
| <b>Definition</b>                                         | Breeding livestock refers to supply of animal genetic materials to farmers |
| <b>Source of data</b>                                     | Signed purchases and loan agreements                                       |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                               |
| <b>Means of Verification</b>                              | Signed agreement of sales and loans of livestock                           |
| <b>Assumptions</b>                                        | To improve livestock and promote the conservation of available breeds      |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                        |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                             |

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|---------------------------------|----------------------------------|
| <b>Calculation type</b>         | Cumulative                       |
| <b>Reporting Cycle</b>          | Quarterly                        |
| <b>Desired performance</b>      | Actual performance as per target |
| <b>Indicator Responsibility</b> | Director                         |

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| <b>Indicator number</b>                                   | 3.2.5                                                                 |
| <b>Indicator title</b>                                    | Number of fish breeding stock provided to farmers                     |
| <b>Definition</b>                                         | Fish breeding stock refers to supply of fish fingerlings to farmers   |
| <b>Source of data</b>                                     | Signed handing over certificate for fish breeding stock               |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                          |
| <b>Means of Verification</b>                              | Signed handing over certificate for fish breeding stock by the farmer |
| <b>Assumptions</b>                                        | To promote fresh water fish farming                                   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                   |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                        |
| <b>Calculation type</b>                                   | Cumulative                                                            |
| <b>Reporting Cycle</b>                                    | Quarterly                                                             |
| <b>Desired performance</b>                                | Actual performance as per target                                      |
| <b>Indicator Responsibility</b>                           | Director                                                              |

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|-------------------------|----------------------------------------------------------------------------------|
| <b>Indicator number</b> | 3.2.6                                                                            |
| <b>Indicator title</b>  | Number of poultry animals production stock provided to farmers                   |
| <b>Definition</b>       | Poultry animal production refers to supply of poultry production stock to famers |
| <b>Source of data</b>   | Signed handing over certificate for poultry production stock                     |

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|-----------------------------------------------------------|----------------------------------------------------------------------------|
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                               |
| <b>Means of Verification</b>                              | Signed handing over certificate for poultry production stock by the farmer |
| <b>Assumptions</b>                                        | To promote poultry production                                              |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                        |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                             |
| <b>Calculation type</b>                                   | Cumulative                                                                 |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                  |
| <b>Desired performance</b>                                | Actual performance as per target                                           |
| <b>Indicator Responsibility</b>                           | Director                                                                   |

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| <b>Indicator number</b>                                   | 3.2.7                                                                                                                                                                                                                 |
| <b>Indicator title</b>                                    | Number of projects provided with technical support to achieve seed certification                                                                                                                                      |
| <b>Definition</b>                                         | Seed Certification is identified projects are provided with technical support, including field inspections, seed testing (germination and purity tests) packaging and labelling, towards achieving seed certification |
| <b>Source of data</b>                                     | Signed project reports                                                                                                                                                                                                |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                          |
| <b>Means of Verification</b>                              | Signed project reports by the Director                                                                                                                                                                                |
| <b>Assumptions</b>                                        | To ensure that seeds are certified in compliance with regulations of the South African National Seed Organisation (SANSOR)                                                                                            |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                   |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                        |



|                                 |                                  |
|---------------------------------|----------------------------------|
| <b>Calculation type</b>         | Non-cumulative                   |
| <b>Reporting Cycle</b>          | Quarterly                        |
| <b>Desired performance</b>      | Actual performance as per target |
| <b>Indicator Responsibility</b> | Director                         |

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| <b>Indicator number</b>                                   | 3.2.8                                                                                                                                                                                 |
| <b>Indicator title</b>                                    | Number of producers participating in seed production                                                                                                                                  |
| <b>Definition</b>                                         | Beneficiaries provided with technical support, including field inspections, seed testing (germination and purity tests) packaging and labelling, towards achieving seed certification |
| <b>Source of data</b>                                     | Attendance Register                                                                                                                                                                   |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                          |
| <b>Means of Verification</b>                              | Signed attendance register by producers                                                                                                                                               |
| <b>Assumptions</b>                                        | To ensure that seeds are certified in compliance with regulations of the South African National Seed Organisation (SANSOR)                                                            |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                   |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                        |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                        |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                             |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                      |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                              |

### SUB-PROGRAMME 3.3: FOOD SECURITY

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|-------------------------|-------------------------------------------------------------------------|
| <b>Indicator Number</b> | 3.3.1                                                                   |
| <b>Indicator title</b>  | Number of households supported with agricultural production initiatives |

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|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and could therefore be referred to as subsistence producers. Households benefiting from agricultural food production initiatives therefore refer to households and/ or subsistence producers who will require agricultural support. |
| <b>Source of data</b>                                     | Database list of beneficiaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Means of Verification</b>                              | Signed list of beneficiaries and ID copies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Assumptions</b>                                        | Support of households and subsistence producers will lead to households being food secured                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Youth: Male:60    Female: 1 200<br><br>Women: 3 780<br><br>Men: 780<br><br>Disability: Male: 60    Female 120                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 3.3.2                                                                                                                                                                                                                       |
| <b>Indicator title</b>  | Number of hectares planted for food production                                                                                                                                                                              |
| <b>Definition</b>       | Hectares planted refers to the area of land put under production                                                                                                                                                            |
| <b>Source of data</b>   | Template indicating : Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, province and district name and signature of acceptance by the beneficiary |

|                                                           |                                                                                                                                                                                                                          |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                             |
| <b>Means of Verification</b>                              | Monitoring tool with name of farmer/project leader, contact details, ID copy, land size planted, crop/commodity type planted, GPS coordinates, province and district name and signature of acceptance by the beneficiary |
| <b>Assumptions</b>                                        | Hectares planted will lead to food security                                                                                                                                                                              |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                      |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                           |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                               |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                         |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                 |

## PROGRAMME 4: VETERINARY SERVICES

### SUB-PROGRAMME 4.1: ANIMAL HEALTH

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|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 4.1.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Indicator title</b>  | Number of visits to epidemiological units for veterinary interventions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Definition</b>       | Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, drinking points and establishments. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional. |

|                                                           |                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           | Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation                                                                                               |
| <b>Source of data</b>                                     | Report on the clients provided with veterinary interventions in each epidemiological units. Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers of animals attended to. |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                         |
| <b>Means of Verification</b>                              | Signed Daily Activity Report                                                                                                                                                                                                                                         |
| <b>Assumptions</b>                                        | Sufficient resources will be available to carry out planned activities                                                                                                                                                                                               |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                       |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                           |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                            |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                     |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                             |

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| <b>Indicator number</b>                   | 4.1.2                                                                                                                                                                                                                                                                                                                       |
| <b>Indicator title</b>                    | Number of FMD vaccination sessions conducted                                                                                                                                                                                                                                                                                |
| <b>Definition</b>                         | Food and Mouth Disease (FMD) refers to viral disease of cloven hoofed animals which when it occurs have huge negative economic impact for the meat industry. Vaccination sessions refers to visits by veterinary officials in the FMD protection area whereby animals at a specific area are vaccinated against the disease |
| <b>Source of data</b>                     | Signed Daily activity report indicating the date of the visit, the name/s of the official/s, FMD vaccination and numbers attended to                                                                                                                                                                                        |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                                                                                                                                                                                                                                                |

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|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Means of Verification</b>                              | Signed daily activity report                                                                                                                  |
| <b>Assumptions</b>                                        | Sufficient resources will be available to carry out planned vaccinations. FMD vaccines will be supplied by the national department timeously. |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                           |
| <b>Spatial Transformation (where applicable)</b>          | District based                                                                                                                                |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                    |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                     |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                              |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                      |

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| <b>Indicator number</b>                                   | 4.1.3                                                                                                                                                                                                                         |
| <b>Indicator title</b>                                    | Number of dipping sessions on communal cattle                                                                                                                                                                                 |
| <b>Definition</b>                                         | Dipping sessions refers to number of sessions were communal cattle are dipped in order to control the external parasites and tick borne disease. Communal cattle refers to cattle grazing on communal land and grazing camps. |
| <b>Source of data</b>                                     | Signed daily activity form indicating the date of the visit, the name/s of the official/s, dipping sessions and number of cattle attended to                                                                                  |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                  |
| <b>Means of Verification</b>                              | Signed daily activity report                                                                                                                                                                                                  |
| <b>Assumptions</b>                                        | Sufficient resources will be available to carry out planned activities                                                                                                                                                        |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                           |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                |

|                                 |                                  |
|---------------------------------|----------------------------------|
| <b>Calculation type</b>         | Cumulative                       |
| <b>Reporting Cycle</b>          | Quarterly                        |
| <b>Desired performance</b>      | Actual performance as per target |
| <b>Indicator Responsibility</b> | Director                         |

|                                                           |                                                                                                                                                                     |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 4.1.4                                                                                                                                                               |
| <b>Indicator title</b>                                    | Number of diseases control information days conducted                                                                                                               |
| <b>Definition</b>                                         | Disease control information days refers to awareness conducted by the department to transfer knowledge to communities on preventing and controlling animal diseases |
| <b>Source of data</b>                                     | Attendance register                                                                                                                                                 |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                        |
| <b>Means of Verification</b>                              | Signed attendance register                                                                                                                                          |
| <b>Assumptions</b>                                        | Sufficient resources will be available to carry out information days                                                                                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                 |
| <b>Spatial Transformation (where applicable)</b>          | District based                                                                                                                                                      |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                          |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                           |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                    |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                            |

#### SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL

|                         |                                              |
|-------------------------|----------------------------------------------|
| <b>Indicator number</b> | 4.2.1                                        |
| <b>Indicator title</b>  | Number of export control certificates issued |

|                                                           |                                                                                                                                                                      |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Certificates include internal movement certificate, export certificate. To enable access to export markets thereby stimulating economic growth and rural development |
| <b>Source of data</b>                                     | <ul style="list-style-type: none"> <li>• Internal (local) movement certificate for exports</li> <li>• Veterinary export certificate</li> </ul>                       |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                         |
| <b>Means of Verification</b>                              | Signed stamped certificate                                                                                                                                           |
| <b>Assumptions</b>                                        | <p>Economic climate desirable for export markets</p> <p>No major outbreaks of controlled diseases</p>                                                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                                                                  |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                           |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                            |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                     |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                             |

#### SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

|                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 4.3.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Indicator title</b>  | Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Definition</b>       | <p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%. The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct</p> |

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                           | <p>activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources</p> <p>To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products</p>                  |
| <b>Source of data</b>                     | Hygiene Assessment System (HAS) audit reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Method of Calculation / Assessment</b> | <p>Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows:</p> <p>Province 1</p> <ul style="list-style-type: none"> <li>• High throughput (HT) abattoirs 85%</li> <li>• Low throughput (LT) abattoirs 10%</li> <li>• Rural throughput (RT) abattoirs 5%</li> </ul> <p>Province 2</p> <ul style="list-style-type: none"> <li>• High throughput abattoirs 90%</li> <li>• Low throughput abattoirs 10%</li> </ul> <p>In the above examples, Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category</p> <p>The indicator is measured, in a simplified manner, as in</p> |



|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           | <p>the examples below:</p> <p>Abattoir A (HT) = 4 audits/year</p> <p>Abattoir B (LT) = 4 audits/year</p> <p>Abattoir C (RT) = 4 audits/year</p> <p>(the target is at least one audit per year, therefore the number of audits conducted will depend on the Province).</p> <p>Average of Abattoir A = (Audit 1+2+3+4)/4</p> <p>Average of Abattoir B = (Audit 1+2+3+4)/4</p> <p>Average of Abattoir C = (Audit 1+2+3+4)/4</p> <p>Aver A x 85% = D</p> <p>Aver B x 10% = E</p> <p>Aver C x 5% = F</p> <p>Final average = D+E+F</p> |
| <b>Means of Verification</b>                              | Signed HAS Evaluations form                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Assumptions</b>                                        | Sufficient resources will be available to carry out planned activities                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Calculation type</b>                                   | Non-Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

#### SUB- PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

|                         |                                                                                                                                                                              |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 4.4.1                                                                                                                                                                        |
| <b>Indicator title</b>  | Number of laboratory tests performed according to prescribed standards                                                                                                       |
| <b>Definition</b>       | Laboratory tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method complied to prescribed standards. |
| <b>Source of data</b>   | Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results                              |

|                                                           |                                                                                                                         |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                            |
| <b>Means of Verification</b>                              | Signed Laboratory reports                                                                                               |
| <b>Assumptions</b>                                        | Sufficient resources will be available to carry out planned activities. Provincial laboratories will be duly accredited |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                     |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                     |
| <b>Calculation type</b>                                   | Cumulative                                                                                                              |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                               |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                        |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                |

## PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

### SUB -PROGRAMME 5.1 RESEARCH

|                                           |                                                                                                                                                                                                  |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                   | 5.1.1                                                                                                                                                                                            |
| <b>Indicator title</b>                    | Number of research projects implemented to improve agricultural production                                                                                                                       |
| <b>Definition</b>                         | Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies |
| <b>Source of data</b>                     | Approved project proposal by research committees or progress report or final report                                                                                                              |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                                                                                                                     |
| <b>Means of Verification</b>              | Signed quarterly progress report                                                                                                                                                                 |
| <b>Assumptions</b>                        | All new research proposals approved by research committee<br>Retainment and recruitment of experienced researchers                                                                               |

|                                                           |                                     |
|-----------------------------------------------------------|-------------------------------------|
|                                                           | Availability of financial resources |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                 |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                 |
| <b>Calculation type</b>                                   | Non-Cumulative                      |
| <b>Reporting Cycle</b>                                    | Annually                            |
| <b>Desired performance</b>                                | Actual performance as per target    |
| <b>Indicator Responsibility</b>                           | Director                            |

|                                                           |                                                                                                                      |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| <b>Indicator Number</b>                                   | 5.1.2                                                                                                                |
| <b>Indicator title</b>                                    | Number of research outputs (alternative crop cultivars; livestock breeds and efficient production technologies)      |
| <b>Definition</b>                                         | Research outputs refer to alternative crop cultivars, livestock breeds or efficient production technologies          |
| <b>Source of data</b>                                     | Reports on newly released cultivars, livestock breeds and new or improved production technologies                    |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                         |
| <b>Means of Verification</b>                              | Copies of reports on newly released cultivars, livestock breeds and new or improved production technologies          |
| <b>Assumptions</b>                                        | Willingness of potential stakeholders to collaborate or partner with us on research and introduction of technologies |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                  |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                  |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                       |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                             |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                     |
| <b>Indicator Responsibility</b>                           | Director                                                                                                             |

|                                                           |                                                                                                                                                                                                                          |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 5.1.3                                                                                                                                                                                                                    |
| <b>Indicator title</b>                                    | Number of collaborated research projects                                                                                                                                                                                 |
| <b>Definition</b>                                         | Research and technology development projects undertaken with other collaborative partnerships in order to acquire knowledge in improving agricultural production.                                                        |
| <b>Source of data</b>                                     | Approved project proposal by research committees or progress report or final report                                                                                                                                      |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                             |
| <b>Means of Verification</b>                              | Signed Quarterly progress report                                                                                                                                                                                         |
| <b>Assumptions</b>                                        | Willingness of potential collaborative partners to participate in collaborative research projects.<br><br>All new research proposals approved by research committee<br><br>Availability of human and financial resources |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                      |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                           |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                                                           |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                                                                                                                                 |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                         |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                 |

## SUB-PROGRAMME 5.2 TECHNOLOGY TRANSFER SERVICES

|                         |                                                                                              |
|-------------------------|----------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 5.2.1                                                                                        |
| <b>Indicator title</b>  | Number of scientific papers published nationally / internationally                           |
| <b>Definition</b>       | Peer reviewed papers published by an accredited national or international scientific journal |
| <b>Source of data</b>   | Copy of the published paper                                                                  |

|                                                           |                                                                                  |
|-----------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                     |
| <b>Means of Verification</b>                              | Copy of the published papers                                                     |
| <b>Assumptions</b>                                        | All submitted scientific papers accepted by appropriate peer reviewed publishers |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                              |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                              |
| <b>Calculation type</b>                                   | Non-Cumulative                                                                   |
| <b>Reporting Cycle</b>                                    | Annually                                                                         |
| <b>Desired performance</b>                                | Actual performance as per target                                                 |
| <b>Indicator Responsibility</b>                           | Director                                                                         |

|                                                           |                                                                                                                     |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 5.2.2                                                                                                               |
| <b>Indicator title</b>                                    | Number of research presentations made nationally / internationally                                                  |
| <b>Definition</b>                                         | Scientific papers presented at scientific events and presentations made at technology transfer events               |
| <b>Source of data</b>                                     | Presentation printouts or programme indicating the name of the presenter and event or abstract from the proceedings |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                        |
| <b>Means of Verification</b>                              | Copy of PowerPoint presentation and posters                                                                         |
| <b>Assumptions</b>                                        | Scheduled scientific events<br>Acceptance of the abstracts/presentation/poster                                      |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                 |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                 |

|                                 |                                  |
|---------------------------------|----------------------------------|
| <b>Calculation type</b>         | Cumulative                       |
| <b>Reporting Cycle</b>          | Quarterly                        |
| <b>Desired performance</b>      | Actual performance as per target |
| <b>Indicator Responsibility</b> | Director                         |

|                                                           |                                                                                                                                        |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 5.2.3                                                                                                                                  |
| <b>Indicator title</b>                                    | Number of presentations made at technology transfer events                                                                             |
| <b>Definition</b>                                         | Presentations made at technology transfer events (farmers days, information days, walk about, industry events, study groups, seminars. |
| <b>Source of data</b>                                     | Copy of Presentations, programme, Attendance register.                                                                                 |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                           |
| <b>Means of Verification</b>                              | Signed copy of event and signed attendance register supported by ID copies                                                             |
| <b>Assumptions</b>                                        | Planned and invitation to information days<br>Availability of financial resources                                                      |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                    |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                                    |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                             |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                              |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                       |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                               |

|                         |                                                                                                        |
|-------------------------|--------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 5.2.4                                                                                                  |
| <b>Indicator title</b>  | Number of demonstration trials conducted                                                               |
| <b>Definition</b>       | Trials conducted to demonstrate technologies which address specific commodity / production constraints |

|                                                           |                                                                                                           |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <b>Source of data</b>                                     | Approval / progress report / final report                                                                 |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                              |
| <b>Means of Verification</b>                              | Events report and signed attendance register supported with ID copies                                     |
| <b>Assumptions</b>                                        | N/A                                                                                                       |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Willingness of stakeholders to participate in demonstration trials<br>Availability of financial resources |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                       |
| <b>Calculation type</b>                                   | Cumulative                                                                                                |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                 |
| <b>Desired performance</b>                                | Actual performance as per target                                                                          |
| <b>Indicator Responsibility</b>                           | Director                                                                                                  |

#### SUB- PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT

|                                                           |                                                                                                                                       |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 5.3.1                                                                                                                                 |
| <b>Indicator title</b>                                    | Number of research infrastructure availed for research purposes                                                                       |
| <b>Definition</b>                                         | Research infrastructure made available for research and development. Research infrastructure refers to research farms and facilities. |
| <b>Source of data</b>                                     | Expenditure report, Farm registers, Facility registers, Financial Orders and delivery note/Receipt voucher.                           |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                          |
| <b>Means of Verification</b>                              | Financial Orders with delivery note or receipt voucher                                                                                |
| <b>Assumptions</b>                                        | Availability of financial resources<br>Infrastructure procurement plan                                                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                   |

|                                                  |                                  |
|--------------------------------------------------|----------------------------------|
| <b>Spatial Transformation (where applicable)</b> | N/A                              |
| <b>Calculation type</b>                          | Non-cumulative                   |
| <b>Reporting Cycle</b>                           | Annually                         |
| <b>Desired performance</b>                       | Actual performance as per target |
| <b>Indicator Responsibility</b>                  | Director                         |

|                                                           |                                                                                                      |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 5.3.2                                                                                                |
| <b>Indicator title</b>                                    | Number of research infrastructure maintained                                                         |
| <b>Definition</b>                                         | Research infrastructure maintained to enhance the implementation of research projects.               |
| <b>Source of data</b>                                     | Expenditure report, Farm registers, Facility registers, Financial Orders, signed maintenance reports |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                         |
| <b>Means of Verification</b>                              | Signed maintenance reports                                                                           |
| <b>Assumptions</b>                                        | Availability of financial resources                                                                  |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                  |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                  |
| <b>Calculation type</b>                                   | Non-Cumulative                                                                                       |
| <b>Reporting Cycle</b>                                    | Annually                                                                                             |
| <b>Desired performance</b>                                | Actual performance as per target                                                                     |
| <b>Indicator Responsibility</b>                           | Director                                                                                             |



## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

### SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

|                                                           |                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 6.1.1.                                                                                                                                                                                                                                                                                                              |
| <b>Indicator title</b>                                    | Number of producers supported with access markets                                                                                                                                                                                                                                                                   |
| <b>Definition</b>                                         | Producers refer to all forms of agricultural businesses producing agricultural commodities and agro-food products. Market access refer to linkage with functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements |
| <b>Source of data</b>                                     | Information is collated from local area office coordinated by Districts Office                                                                                                                                                                                                                                      |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                                        |
| <b>Means of Verification</b>                              | Letters of intent or invoices or receipts or off-take agreement                                                                                                                                                                                                                                                     |
| <b>Assumptions</b>                                        | Farmers capacity to produce agricultural commodities required by markets and their ability to access production capital                                                                                                                                                                                             |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                 |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                      |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                                                          |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                                           |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                    |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                                                            |

### SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

|                         |                                                                    |
|-------------------------|--------------------------------------------------------------------|
| <b>Indicator number</b> | 6.1.2                                                              |
| <b>Indicator title</b>  | Number of agribusiness supported with production economic services |

|                                                           |                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Definition</b>                                         | Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, production planning, financial access support, information dissemination, business development, partnerships with private sector |
| <b>Source of data</b>                                     | Information is collated from local area office coordinated by Districts Office                                                                                                                                                                                                                 |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                   |
| <b>Means of Verification</b>                              | Client contact form or database of client enquiries or attendance register or client response form or enterprise budgets                                                                                                                                                                       |
| <b>Assumptions</b>                                        | Agribusiness visit local offices and also attend farmers information days and agribusiness advisory workshop                                                                                                                                                                                   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                            |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                 |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                                     |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                      |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                               |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                                       |

|                                           |                                                                                        |
|-------------------------------------------|----------------------------------------------------------------------------------------|
| <b>Indicator number</b>                   | 6.1.3                                                                                  |
| <b>Indicator title</b>                    | Number of agricultural economic plans developed                                        |
| <b>Definition</b>                         | Agricultural economic plans refer to feasibility and viability studies, business plans |
| <b>Source of data</b>                     | Information is collated from local area office coordinated by Districts Office         |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                           |

|                                                           |                                                                                                                                                  |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Means of Verification</b>                              | Compiled agricultural economic reports in the form of business plan or project profiles commodity profiles or feasibility and viability reports. |
| <b>Assumptions</b>                                        | Agribusiness owners will provide business and production records                                                                                 |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                   |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                       |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                        |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                 |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                         |

|                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                   | 6.1.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Indicator title</b>                    | Number of agri-business audited for Market Standards Certification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Definition</b>                         | <p>Agri-business refer to all forms of businesses which operate within the agricultural value chain as food business operators in the in the following areas; primary production, off and on-farm pack houses, cold storage and distribution.</p> <p>Market Certification will focus on SAGAP and Global GAP practices that address environmental, economic and social sustainability for on-farm processes and result in safe and quality food and non-food agricultural products.</p> <p>Audits will be used as a tool to ascertain your readiness for certification audits aimed at reducing non-conformances raised.</p> |
| <b>Source of data</b>                     | Information is collated from local area office coordinated by Districts Office                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Means of Verification</b>              | Agribusiness audit assessments reports                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Assumptions</b>                        | Agribusiness willingness to participate in the market standards certification process                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

|                                                           |                                  |
|-----------------------------------------------------------|----------------------------------|
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                              |
| <b>Spatial Transformation (where applicable)</b>          | Province based                   |
| <b>Calculation type</b>                                   | Cumulative                       |
| <b>Reporting Cycle</b>                                    | Quarterly                        |
| <b>Desired performance</b>                                | Actual performance as per target |
| <b>Indicator Responsibility</b>                           | Director                         |

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 6.1.5                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Indicator title</b>                                    | Number of black producers supported towards commercialisation                                                                                                                                                                                                                                                                                                                                                         |
| <b>Definition</b>                                         | Support towards commercialisation refers to supporting sustainable black owned farming enterprises to enhance reduction and market participation, Commercialisation will entail promoting black producers to operate viable farming enterprises in terms of size, turnover and access to formal markets. Commercial black producer should operate farming operations as legal business entity complying with business |
| <b>Source of data</b>                                     | Information is collated from local area office coordinated by Districts Office                                                                                                                                                                                                                                                                                                                                        |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Means of Verification</b>                              | Business profiles                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Assumptions</b>                                        | Black producers are willing to be supported but unable to share confidential business information                                                                                                                                                                                                                                                                                                                     |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                                                                                                                      |

|                                 |          |
|---------------------------------|----------|
| <b>Indicator Responsibility</b> | Director |
|---------------------------------|----------|

|                                                           |                                                                                                                                                                                                                                                                             |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 6.1.6                                                                                                                                                                                                                                                                       |
| <b>Indicator title</b>                                    | Number of agro-dealers capacitated through training                                                                                                                                                                                                                         |
| <b>Definition</b>                                         | An Agro-dealer is an individual, business entity and sometimes a cooperative that engage in sale and purchase of agricultural input. The capacity building will entail training on business management, marketing ,customer services, product use and financial management. |
| <b>Source of data</b>                                     | Reports from the program coordinator and attendance register                                                                                                                                                                                                                |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                |
| <b>Means of Verification</b>                              | Signed attendance register                                                                                                                                                                                                                                                  |
| <b>Assumptions</b>                                        | More individuals, business entities and cooperatives will be engaged in sale and purchase of agricultural input                                                                                                                                                             |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                         |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                              |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                                                  |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                   |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                            |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                    |

## SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

|                         |                                                                                                                                                                                                                         |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 6.2.1                                                                                                                                                                                                                   |
| <b>Indicator title</b>  | Number of agro-processing initiatives supported                                                                                                                                                                         |
| <b>Definition</b>       | Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material |

|                                                           |                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           | Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies |
| <b>Source of data</b>                                     | Engineering certificates and viability reports from internal and external stakeholders                                                                                                                                                                  |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                            |
| <b>Means of Verification</b>                              | Signed completion certificate or compliance certificates or business plan or feasibility study                                                                                                                                                          |
| <b>Assumptions</b>                                        | There will be an increase in activities such as milling, meat processing, juicing and pulping of agricultural produce                                                                                                                                   |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                     |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                          |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                                                                              |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                                                                                                                                                                |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                        |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                |

|                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 6.2.2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Indicator title</b>  | Number of value addition facilities developed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Definition</b>       | <p>Value chain includes but not limited to infrastructure Improvement to tackle the core sector problem of low productivity, low value addition, and low resource efficiency with the following outputs post-harvest handling facilities and logistic facilities; agricultural production infrastructure; and enhancement of business partnership among value chain stakeholders. Value chain thus entails production, packaging, slicing and dicing, handling and distribution of agricultural produce.</p> <p>Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies</p> |

|                                                           |                                                                                                                   |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>Source of data</b>                                     | Engineering certificates, viability reports from internal and external stakeholders and partnership agreements    |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                      |
| <b>Means of Verification</b>                              | Completion Certificate or compliance certificates or business plan or feasibility study or partnership agreements |
| <b>Assumptions</b>                                        | There will be an increase in infrastructure improvement to tackle the core sector problem of low productivity     |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                               |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                    |
| <b>Calculation type</b>                                   | Cumulative                                                                                                        |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                          |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                  |
| <b>Indicator Responsibility</b>                           | Director                                                                                                          |

|                                                           |                                                                                                           |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 6.2.3.                                                                                                    |
| <b>Indicator title</b>                                    | Number of jobs created through support interventions                                                      |
| <b>Definition</b>                                         | Number of beneficiaries employed in the entire value chain to stimulate growth in the agricultural sector |
| <b>Source of data</b>                                     | Employment contract, register of workers with ID copies and time sheet                                    |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                              |
| <b>Means of Verification</b>                              | Employment contract, register of workers with ID copies and signed time sheet                             |
| <b>Assumptions</b>                                        | Adequate budget allocation                                                                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | Female: 55%, Youth 60% and people with disabilities 2%                                                    |

|                                                  |                                  |
|--------------------------------------------------|----------------------------------|
| <b>Spatial Transformation (where applicable)</b> | Province based                   |
| <b>Calculation type</b>                          | Cumulative                       |
| <b>Reporting Cycle</b>                           | Quarterly                        |
| <b>Desired performance</b>                       | Actual performance as per target |
| <b>Indicator Responsibility</b>                  | Directors                        |

|                                                           |                                                                                                                                           |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 6.3.1                                                                                                                                     |
| <b>Indicator title</b>                                    | Number of economic reports compiled                                                                                                       |
| <b>Definition</b>                                         | Agricultural economic plans refers to feasibility and viability studies, business plans                                                   |
| <b>Source of data</b>                                     | Agricultural economic reports in the form of business plan or project profiles or commodity profiles or feasibility and viability reports |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                              |
| <b>Means of Verification</b>                              | Signed agricultural economic reports in the form of business plans                                                                        |
| <b>Assumptions</b>                                        | Feasibility and viability studies, business plans will be compiled                                                                        |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                       |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                                       |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                 |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                          |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                  |



## PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

### SUB- PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

|                                                           |                                                                                                                    |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 7.1.1                                                                                                              |
| <b>Indicator title</b>                                    | Number of students registered in higher education qualification                                                    |
| <b>Definition</b>                                         | Students refers to learners who have registered into the agricultural Higher Education and Training qualifications |
| <b>Source of data</b>                                     | Signed and dated registration register                                                                             |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                       |
| <b>Means of verification</b>                              | Signed copy of proof of registration                                                                               |
| <b>Assumptions</b>                                        | Students will be registered                                                                                        |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                     |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                           |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                   |
| <b>Indicator Responsibility</b>                           | Chief Director                                                                                                     |

|                         |                                                                                                                                                                                                                                  |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b> | 7.1.2                                                                                                                                                                                                                            |
| <b>Indicator title</b>  | Number of students graduating for higher education qualification                                                                                                                                                                 |
| <b>Definition</b>       | Graduating students refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute                                                     |
| <b>Source of data</b>   | List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes |

|                                                           |                                                                                                                                                 |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                    |
| <b>Means of verification</b>                              | Signed and dated graduation list (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level) |
| <b>Assumptions</b>                                        | Students will graduate                                                                                                                          |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                             |
| <b>Spatial Transformation (where applicable)</b>          | N/A                                                                                                                                             |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                  |
| <b>Reporting Cycle</b>                                    | Annually                                                                                                                                        |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                |
| <b>Indicator Responsibility</b>                           | Chief Director                                                                                                                                  |

## SUB –PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

|                                           |                                                                                                                                                                                                        |
|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                   | 7.2.1                                                                                                                                                                                                  |
| <b>Indicator title</b>                    | Number of participants trained in skills development programmes                                                                                                                                        |
| <b>Definition</b>                         | This inter alia covers, accredited and non-accredited short courses, learnerships, workshops and other forms of training aimed at increasing the production and or management skill of food producers. |
| <b>Source of data</b>                     | Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)                                                                                    |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                                                                                                                           |
| <b>Means of verification</b>              | Signed attendance register supported with ID copies (Name, ID no, type of training, signature of the people receiving support)                                                                         |
| <b>Assumptions</b>                        | It is assumed that need based training emanates from a current need by the trainee hence the acquired skill is immediately implemented after acquisition                                               |

|                                                           |                                  |
|-----------------------------------------------------------|----------------------------------|
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                              |
| <b>Spatial Transformation (where applicable)</b>          | N/A                              |
| <b>Calculation type</b>                                   | Cumulative                       |
| <b>Reporting Cycle</b>                                    | Quarterly                        |
| <b>Desired performance</b>                                | Higher performance as per target |
| <b>Indicator Responsibility</b>                           | Chief Director                   |

## PROGRAMME 8: RURAL DEVELOPMENT

### SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

|                                                           |                                                                                                                                                                                |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 8.1.1                                                                                                                                                                          |
| <b>Indicator title</b>                                    | Number of Farmer Production Support Units (FPSU) development initiatives coordinated                                                                                           |
| <b>Definition</b>                                         | Coordination of the development of FPSUs from designs, construction, completion and operationalization                                                                         |
| <b>Source of data</b>                                     | Reports                                                                                                                                                                        |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                   |
| <b>Means of Verification</b>                              | Signed quarterly reports                                                                                                                                                       |
| <b>Assumptions</b>                                        | Cooperation of all stakeholders, Support from producers and farmers within the specified radius of the FPSU, and Absorption of processed products within the local communities |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                            |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                 |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                 |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                      |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                               |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                       |

|                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 8.1.2                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Indicator title</b>                                    | Number of producers accessing FPSUs services                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Definition</b>                                         | The Farmer Production Support Unit is a component of the Agri-Park model which services primary producers through mechanisation, production inputs, specialised extension and advisory services, logistical, marketing, sorting, grading, packing and mini-agro processing (for local consumption) services. Number of producers accessing FPSUs services refers to access to some of the services identified and listed. |
| <b>Source of data</b>                                     | Client contact forms and ID copies                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Means of Verification</b>                              | Signed register of farmers accessing FPSUs or client contact forms with ID copies                                                                                                                                                                                                                                                                                                                                         |
| <b>Assumptions</b>                                        | Farmers Production Support Units will be fully operational                                                                                                                                                                                                                                                                                                                                                                |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Calculation type</b>                                   | Non-cumulative                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                                                                                                                                                                                                                                                  |

## SUB-PROGRAMME 8.2: SOCIAL FACILITATION

|                                                           |                                                                                                                                                                                               |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                                   | 8.2.1                                                                                                                                                                                         |
| <b>Indicator title</b>                                    | Number of stakeholder engagements facilitated                                                                                                                                                 |
| <b>Definition</b>                                         | Various stakeholders which includes training service providers, agro-business, marketing, funding, government departments SOEs to be engaged in order to enhance commercialization of farmers |
| <b>Source of data</b>                                     | Reports on engagements during stakeholder engagements sessions                                                                                                                                |
| <b>Method of Calculation / Assessment</b>                 | Simple count                                                                                                                                                                                  |
| <b>Means of Verification</b>                              | Signed attendance registers                                                                                                                                                                   |
| <b>Assumptions</b>                                        | Stakeholders will attend and support the initiatives, there will be buy-in from different stakeholders                                                                                        |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                                                                                                                                                                           |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                                                                                                                                                                |
| <b>Calculation type</b>                                   | Cumulative                                                                                                                                                                                    |
| <b>Reporting Cycle</b>                                    | Quarterly                                                                                                                                                                                     |
| <b>Desired performance</b>                                | Actual performance as per target                                                                                                                                                              |
| <b>Indicator Responsibility</b>                           | Director                                                                                                                                                                                      |

|                                           |                                                                                                                                                                                                                                       |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Indicator number</b>                   | 8.2.2                                                                                                                                                                                                                                 |
| <b>Indicator title</b>                    | Number of farmer mobilisation sessions facilitated                                                                                                                                                                                    |
| <b>Definition</b>                         | Mobilisation of farmers within the specified radius of the FPSU to be supported and to support the FPSU. Farmers are mobilised to understand the operation of the FPSU, governance issues and other components of the Agri-park model |
| <b>Source of data</b>                     | Signed attendance register                                                                                                                                                                                                            |
| <b>Method of Calculation / Assessment</b> | Simple count                                                                                                                                                                                                                          |
| <b>Means of Verification</b>              | Signed attendance registers and reports supported with ID copies                                                                                                                                                                      |

|                                                           |                                                   |
|-----------------------------------------------------------|---------------------------------------------------|
| <b>Assumptions</b>                                        | Farmers are ready and willing to support the FPSU |
| <b>Disaggregation of Beneficiaries (where applicable)</b> | N/A                                               |
| <b>Spatial Transformation (where applicable)</b>          | Province based                                    |
| <b>Calculation type</b>                                   | Cumulative                                        |
| <b>Reporting Cycle</b>                                    | Quarterly                                         |
| <b>Desired performance</b>                                | Actual performance as per target                  |
| <b>Indicator Responsibility</b>                           | Director                                          |

## **ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN**

No amendments have been made to the Strategic Plan 2020/21 – 2024/25.

## **Annexure B: Conditional Grants**



| Name of Grant                                              | Purpose                                                                                                                                                                                                                                                                  | Outputs                                                                                                                                                                                                                                                                                                                                                                                    | Current Annual Budget | Period of Grant |
|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------|
| LandCare                                                   | To ensure sustainable use and management of natural resources to ensure greater productivity, food security and job creation                                                                                                                                             | Skilled beneficiaries in LandCare projects                                                                                                                                                                                                                                                                                                                                                 | R12 970 000.00        | 2020/2021       |
| Letsema                                                    | To support food production and ensure that resource poor farmers are assisted to participate competitively in agricultural production                                                                                                                                    | Increased agricultural production                                                                                                                                                                                                                                                                                                                                                          | R70 480 000.00        | 2020/2021       |
| Expanded Public Works Programme                            | To incentivise provincial Departments to increase job creation efforts in environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines                                              | Jobs created                                                                                                                                                                                                                                                                                                                                                                               | R6 600 000.00         | 2020/2021       |
| Extension Recovery Programme (included in the CASP budget) | To support provincial efforts to improve the delivery capacity of Extension Officers in order to facilitate comprehensive technical and advisory support to agricultural projects with a specific focus on the previously disadvantaged farmers and land reform projects | Capacitated Extension Officers                                                                                                                                                                                                                                                                                                                                                             | R65 775 000.00        | 2020/2021       |
| Comprehensive Agricultural Support Programme               | To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting subsistence, smallholder and commercial producers                                                                                                 | Infrastructure such as: <ul style="list-style-type: none"> <li>• Irrigation systems and packing facility development to support primary production;</li> <li>• Fencing, water development and animal handling facilities to support livestock improvement;</li> <li>• Support to aquaculture to enhance the white meat cluster; and</li> <li>• Building the capacity of farmers</li> </ul> | R121 145 000.00       | 2020/2021       |

## **ANNEXURE C: CONSOLIDATED INDICATORS**

The Department does not have Consolidated Indicators.

## **Annexure: D**

### **District Development Model**

# DISTRICT DEVELOPMENT MODEL

| Mopani District                         |                                                                                                                                  |                    |                       |                      |                       |                    |                   |                |            |            |            |            |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------|-----------------------|--------------------|-------------------|----------------|------------|------------|------------|------------|
| Project Name<br>Infrastructure Projects | Project Description                                                                                                              | Local Municipality | District Municipality | Latitude Coordinates | Longitude coordinates | Total Project Cost | Total Expenditure | Budget         |            |            |            |            |
|                                         |                                                                                                                                  |                    |                       |                      |                       |                    |                   | previous years | 2020 -21   | 2021-22    | 2022-23    | 2023-24    |
| Grasp Development                       | Construction of pack shed, ablution block , net shade and installation of irrigation system for development of vegetable farmers | Ba-Phalaborwa      | Mopani                | -23,700464           | 30,788203             | 101 392 297        | 8 219 297         | 24 173 000     | 16 000 000 | 17 000 000 | 17 500 000 | 18 500 000 |
| Makgoba Development                     | Development of Avocados production fields                                                                                        | Tzaneen            | Mopani                |                      |                       | 80 000 000         | -                 | 10 000 000     | 10 000 000 | -          | -          | -          |
| Grand Total                             |                                                                                                                                  |                    |                       |                      |                       | 181 392 297        | 8 219 297         | 34 173 000     | 26 000 000 | 17 000 000 | 17 500 000 | 18 500 000 |

| Capricorn District                      |                                                                                                                                     |                    |                       |                      |                       |                    |                   |                |               |               |               |               |               |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------|-----------------------|--------------------|-------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| Project Name<br>Infrastructure Projects | Project Description                                                                                                                 | Local Municipality | District Municipality | Latitude Coordinates | Longitude coordinates | Total Project Cost | Total expenditure | Budget         |               |               |               |               |               |
|                                         |                                                                                                                                     |                    |                       |                      |                       |                    |                   | Previous years | 2020 -21      | 2021-22       | 2022-23       | 2023-24       | 2024-25       |
| Potato Belt Development                 | Infrastructure development for potato production                                                                                    | Blouberg           | Capricorn             | S23°10'55.93"        | E29°02'53.85"         | 13 700 000         | 34 204 000        |                | 22 785 000    | 18 000 000    | 16 000 000    | 12 000 000    | 8 000 000     |
| Revitalization of Zebediela Citrus      | Water Infrastructure, refurbishment of electricity distribution infrastructure, replanting of trees, refurbishment of the packhouse | Lepelle Nkumpi     | Capricorn             | S24.3000°            | E29.2926°             | 2 000 000,00       | 0                 | 10 000 000,00  | 50 000 000,00 | 50 000 000,00 | 50 000 000,00 | 60 000 000,00 | 30 000 000,00 |
| Grant Total                             |                                                                                                                                     |                    |                       |                      |                       | 13 700 000         | 34 204 000        |                | 32 785 000    | 68 000 000    | 66 000 000    | 72 000 000    | 38 000 000    |

| Sekhukhune District                     |                                                 |                                    |                       |                      |                       |                    |                                  |            |            |            |           |           |
|-----------------------------------------|-------------------------------------------------|------------------------------------|-----------------------|----------------------|-----------------------|--------------------|----------------------------------|------------|------------|------------|-----------|-----------|
| Project Name<br>Infrastructure Projects | Project Description                             | Local Municipality                 | District Municipality | Latitude Coordinates | Longitude coordinates | Total Project Cost | Total expenditure previous years | Budget     |            |            |           |           |
|                                         |                                                 |                                    |                       |                      |                       |                    |                                  | 2020-21    | 2021-22    | 2022-23    | 2023-24   | 2024-25   |
| Citrus development                      | Development of 20ha citrus production           | Ephraim Mogale                     | Sekhukhune            | 24.113066S           | 30.12166E             | 10 480 000         | -                                | 3 500 000  | 4 000 000  | 2 000 000  | 980 000   | -         |
| Grain and Cotton Development            | Revitalisation of Sekhukhune irrigation schemes | Ephraim Mogale, Fetakgomo, Tubatse | Sekhukhune            | -24,666349           | 29,469657             | 29 814 000         | 10 214 000                       | 5 000 000  | 3 500 000  | 4 500 000  | 3 000 000 | 3 600 000 |
| Fish Hatchery                           | Construction of fish hatching facility          | Ephraim Mogale                     | Sekhukhune            | -24,72077            | 29,408966             | 23 500 000         | -                                | 1 500 000  | 12 000 000 | 8 000 000  | 2 000 000 | -         |
| Grant Total                             |                                                 |                                    |                       |                      |                       | 63 794 000         | 10 214 000                       | 10 000 000 | 19 500 000 | 14 500 000 | 5 980 000 | 3 600 000 |

| Vhembe District                         |                                                                                                                                              |                    |                       |                      |                       |                    |                   |            |            |            |           |         |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------|----------------------|-----------------------|--------------------|-------------------|------------|------------|------------|-----------|---------|
| Project Name<br>Infrastructure Projects | Project Description                                                                                                                          | Local Municipality | District Municipality | Latitude Coordinates | Longitude coordinates | Total Project Cost | Total Expenditure | Budget     |            |            |           |         |
|                                         |                                                                                                                                              |                    |                       |                      |                       |                    |                   | 2020 -21   | 2021-22    | 2022-23    | 2023-24   | 2024-25 |
|                                         |                                                                                                                                              |                    |                       |                      |                       |                    | Previous years    |            |            |            |           |         |
| Nwanedi Infield Irrigation projects     | Construction of additional 50 Ablution Block and Global Gap certification Infrastructure                                                     | Musina             | Vhembe                | -22,457222           | 30,56471              | 87 924 000         | 40 000 000        | 15 424 000 | 16 000 000 | 16 500 000 | -         | -       |
| Tshikonelo                              | Construction of pack shed for banana and vegetable production                                                                                | Thulamela          | Vhembe                | -22,843056           | -30,734167            | 15 541 000         | 11 191 000        | 500 000    | 3 500 000  | 350 000    | -         | -       |
| Matsika irrigation Scheme               | Development of packing facility                                                                                                              | Thulamela          | Vhembe                | -22,85919            | 30,69675              | 10 800 000         | 3 729 297         | 1 052 000  | -          | -          | -         | -       |
| Rembander Irrigation Scheme             | Development of 123ha irrigation system for citrus production                                                                                 | Makhado            | Vhembe                |                      |                       | 10 800 000         | -                 | 1 000 000  | 3 500 000  | 4 000 000  | 700 000   | -       |
| Mhinga- Xukundu                         | Development of bulk water supply, infield irrigation system, construction of multi-purpose packhouse for cash crops and sub-tropical fruits. | Collins Chavani.   | Vhembe                |                      |                       | 11 395 000         | 1 895 000         | 1 000 000  | 4 000 000  | 4 000 000  | 500 000   | -       |
| Vennac                                  | Development of macademia production at Mphaphuli                                                                                             | Thulamela          | Vhembe                |                      |                       | 180 000 000        | -                 | 15 000 000 | 10 000 000 | 9 000 000  | -         | -       |
| Vhembe Total                            |                                                                                                                                              |                    |                       |                      |                       | 316 460 000        | 56 815 297        | 33 976 000 | 37 000 000 | 33 850 000 | 1 200 000 | -       |

| Waterberg District    |                                                                                               |                        |                       |                      |                       |                    |                   |               |            |            |           |           |
|-----------------------|-----------------------------------------------------------------------------------------------|------------------------|-----------------------|----------------------|-----------------------|--------------------|-------------------|---------------|------------|------------|-----------|-----------|
| Areas of intervention | Project Description                                                                           | Local Municipality     | District Municipality | Latitude Coordinates | Longitude coordinates | Total Project Cost | Total Expenditure | Budget        |            |            |           |           |
|                       |                                                                                               |                        |                       |                      |                       |                    |                   | Previous year | 2020 -21   | 2021-22    | 2022-23   | 2023-24   |
| Red Meat Development  | Livestock infrastructure development for Mogalakwena, Immerpan and Lephalale red meat cluster | Mogalakwena, Lephalale | Waterberg             | -24,0225             | 28,10333              | 49 570 000         | 23 916 000        | 5 154 000     | 6 000 000  | 5 500 000  | 5 000 000 | 4 000 000 |
| Vegetable Production  | Construction of Store room and packshed facility                                              | Mogalakwena            | Waterberg             | -23,99139            | 29,33806              | 3 470 000          | -                 | 4 970 000     | 550 000    | -          | -         | -         |
| Gilimburg Citrus      | Upgrade of irrigation infrastructure for citrus production                                    | Mogalakwena            | Waterberg             | -23,838982           | 28,95882              | 80 000 000         | -                 | 2 000 000     | 12 000 000 | 10 000 000 |           |           |
| Waterberg Total       |                                                                                               |                        |                       |                      |                       | 133 040 000        | 23 916 000        | 12 124 000    | 18 550 000 | 15 500 000 | 5 000 000 | 4 000 000 |