



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
AGRICULTURE AND RURAL DEVELOPMENT**



# **ANNUAL PERFORMANCE PLAN 2021/2022**



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**DEPARTMENT OF  
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**ANNUAL PERFORMANCE PLAN  
2021/2022**

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## EXECUTIVE AUTHORITY STATEMENT

When we embarked on the year 2020/21, we were very clear on what we wish to achieve in both our professional and personal life. Little did we know that possibly the greatest challenge was awaiting us. The global pandemic of coronavirus disease (COVID 19) was first reported on the 31 December 2019 by the World Health Organization (WHO). Since the first case was reported COVID 19 has become a global pandemic.

On the 15 March 2020, President of our country, Mr Cyril Ramaphosa declared a national state of disaster on COVID-19 in terms of the Disaster Management Act, 2002, introducing several restrictions aimed at curbing the disease. On the 26<sup>th</sup> of March 2020 a lockdown was declared in South Africa and subsequently various levels of lockdown were implemented, depending on the prevalence of the virus. Life as we knew it grinded to a halt, with obvious economic repercussions for the citizens of South Africa, our dear Province Limpopo and for our client base, the farmers.

As I am preparing the Executive Authority Statement for the 2021/22 Annual Performance Plan (APP) of the Limpopo Department of Agriculture and Rural Development (LDARD) the Limpopo Province is amid the second wave of the COVID 19 Pandemic. The number of infections is concerningly high and the statistics on those who have passed is heart breaking. Our condolences and prayers go to those who have passed on and the loved ones left behind.

In line with the four goals and nine strategic objectives presented in the 2020/21 – 2024/25 Strategic Plan the Department will continue to contribute to the realisation of agricultural and rural development growth. This will happen in a continued strained environment because of reduced financial resources and the need to adhere to COVID 19 Health and Safety Protocols.

As our farmers and farm workers are the lifeline to having food on the table and to ensuring that food security prevails, departmental officials will, despite challenging circumstances, continue to serve the farming community. This within the uncharted territory of a pandemic, which is a true test of our Teamwork, Resilience and Perseverance. Not all heroes wear capes — thank you to all who are showing up, despite the risks and fears. Our country and Province are without doubt made of unrelenting people. Together we have emerged from the tyranny of oppression which threatened to debilitate us. With the same vigour and determination and importantly selflessness we shall overcome Covid-19 and march towards poverty free society where food security is guaranteed for all our people. Though the road ahead may seem impassable with the steep incline we, however, remain resolute that our economy will recover thereby uprooting our people from the clutches of poverty.

We will continue to serve our people sparing no effort until we realise the noble objective of a better life for all.



Ms N.A. Ndalane, MPL

Member of the Executive Council

Limpopo Department of Agriculture and Rural Development

## ACCOUNTING OFFICER STATEMENT

The Limpopo Province, as is the case of the rest of South Africa, is reeling from the effects of COVID 19. The COVID 19 pandemic has exacerbated the slow growth of the economy. The Government has put in interventions to stimulate the recovery and growth of the economy. This has given more impetus on the need to accelerate support interventions and to explore alternative ways of doing things. Therefore, as a Department, our service delivery approaches and methods are changing, calling for alternative ways of steering the economy towards recovery over the next few years.

### **Revitalization of Agriculture and Agro-processing Value Chain Plan**

*“The agricultural sector has been the most resilient and as such saw growth during these difficult times of Covid-19 and 2020 lockdowns. Our exports have been doing particularly well throughout the period”, Premier Chupu Mathabatha in 2021 State of the Province Address.*

The Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan has been finalised, following extensive consultations with the industry stakeholders. One of the critical elements of the RAAVC Plan is that it provides a framework for partnership collaboration between the Department and the industry stakeholders. The collaboration will lead towards an integrated and inclusive agriculture sector growth in Limpopo Province, which is to be achieved through maximization of primary agriculture and expansion of Agro-processing. The policy key pillars as guided by the RAAVC Plan will enable smallholder farmers and communities to participate meaningfully in the integrated industry value chain development. The RAAVC Plan also seeks to contribute to and support the Limpopo Industrialization Strategy.

The RAAVC Plan outlines alternative development implementation models in terms of funding and business operations, more especially for the catalytic commercially oriented projects linked to the identified strategic commodity industry clusters, namely, subtropical fruit, citrus, macadamia nuts, vegetables, red and white meat clusters.

The objective thereof is partnerships with the industry whereby the Department and stakeholders contribute towards the development. Also of importance is capacity building and market access of the previously excluded farmers, aiming to enable and increase the participation of black farmers in the integrated industry value chain.

South Africa is reeling from the effects of COVID 19. The COVID 19 pandemic has exacerbated the slow growth of the already ailing South African economy. Therefore, our service delivery approaches and methods are changing fundamentally, calling for new and alternative ways of steering the country's economy towards recovery.

The Government has put in interventions to stimulate the recovery and growth of the economy. This has given more impetus on the need to accelerate support interventions and to explore alternative ways of doing things. The RAAVC Plan articulates the development plans and catalytic projects through which the sector will contribute towards the economic recovery interventions.

For effective implementation, an appropriate producer support framework is necessary that should enable the execution of what the RAAVC Plan seeks to achieve, which key among others is an increased growth of the agriculture sector, which is inclusive and integrated, as well as the sector's increased contribution to the economy, job creation and food security.

As part of implementation, several anchor projects have been identified along provincial strategic commodities, namely citrus, subtropical fruits, macadamia, industrial crops, field crops and livestock. Limpopo is also participating in the development of a national Cannabis Master Plan, which aims to unlock the economic potential of hemp and dagga in South Africa.

The formation of sub-sector committees for the implementation of the RAAVC Plan is underway, constituted by government and industry stakeholders, has commenced. The process is expected to conclude during the first quarter of 2021/22. A budget allocation of R20 million is ring-fenced to kickstart implementation of the RAAVC plan.

The successful execution of the RAAVC plan is hinged on the availability of the requisite capacity to implement. In view of this, the Department has, together with some of the Development Finance Institutions (DFIs) and the private sector, identified various implementation models which are being explored. These models are targeted specifically on commercially oriented projects that were identified as catalytic towards the sector's economic recovery.

### **COVID 19 Response Interventions**

With the continuous presence of COVID 19 pandemic, livelihoods of many people in Limpopo continues to be affected. The role of agriculture in contributing towards relief measures to sustain the livelihoods and food security remains critical. Department's programmes and plans for 2021/22 are also focused towards addressing this.

On the human resources part, during 2020/21 a foundation was laid on the implementation of Health and Safety Protocols for the management of COVID 19. An Action Plan in terms of the Risk Adjusted Strategy was developed and approved followed by Health and Safety Protocols on screening, referral, and management of COVID 19 cases. Measures were put in place to ensure compliance to Protocols and business continuity. Employees were provided with Personal Protective Equipment (PPE) and this will continue based on the prevailing requirements on the management of COVID 19. During 2021/22 the action of placing sanitisers at strategic points to for compliance with hygiene measures. Walkthrough Risk Assessments are planned for Districts Offices, Service Centres, Redline Gates, Research Stations and Local Agricultural Offices (LAO). Overseeing all measures relating to COVID 19 the Steering Committee, which was constituted in March 2020.



Ms R.J. Maisela  
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 the Member of the Executive Council (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 2021-2022.

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

Signature: 

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

Signature: 

**Dr. KA Tshikolomo**  
Acting 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: 

## 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 2021-2022.

**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 the Executive Council

Signature:



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## ACRONYMS

AEZ	Agricultural Ecological Zones
AI	Avian Influenza
APAP	Agriculture Policy Action Plan
APP	Annual Performance Plan
BEE	Black Economic Empowerment
BBBEE	Broad-Based Black Economic Empowerment
BPS	Budget Programme Structure
CA	Conservation Agriculture
CARA	Conservation of Agricultural Research Act
CBPP	Contagious Bovine Pleuropneumonia
CIDB	Construction Industry Development Board
CoCA	Census of Commercial Agriculture
COE	Compensation of Employees
CPO	Commodity Producer Organization
DALRRD	Department of Agriculture, Land Reform and Rural Development
DFIs	Development Finance Institutions
DDM	District Development Model
DPSA	Department of Public Service and Administration
EPWP	Expanded Public Works Programme
FIDPM	Framework for Infrastructure Delivery and Procurement Management
FPSU	Farmer Production Support Units
FSSC	Food Safety System Certification

FSP	Farmer Support Policy
FMD	Foot and Mouth Disease
GAP	General Agricultural Practices
GDP	Gross Domestic Product
GIS	Geographical Information Systems
GPS	Global Positioning System
Ha	Hectares
HACCP	Hazard Analysis and Critical Control Point
HAS	Hygiene Assessment System
HOD	Head of Department
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
ISBN	International Standard Book Number
ISO	International Organization for Standardization
LAO	Local Agricultural Offices
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LP	Limpopo Province
MEC	Member of the Executive Council

MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NQF	National Qualifications Frameworks
OS	Organisational Structure
OTP	Office of the Premier
PAPA	Performing Animals Protection Act
PCC	President Coordinating Council
PDA	Provincial Department of Agriculture
PEP	Public Employment Programme
PPE	Personal Protective Equipment
PPR	Peste des Petits Ruminants
PPMC	Provincial Personnel Management Committee
PSSC	Provincial Shared Services Centres
PT	Provincial Treasury
PWD	People with Disability
QLF	Quarterly Labour Force Survey
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
RPL	Recognition of Prior Learning
SAGAP	South African Good Agricultural Practice
SANAS	The South African National Accreditation System

SALA	Subdivision of Agricultural Land Act
SANSOR	South African National Seed Organisation
SETAs	Sector Education Training Authorities
SIP	Strategic Infrastructure Projects
Stats SA	Statistics South Africa
SOEs	State-Owned Enterprises
TID	Technical Indicator Description
TVET	Technical and Vocational Education and Training
USA	United States of America
WHO	World Health Organization

## **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.

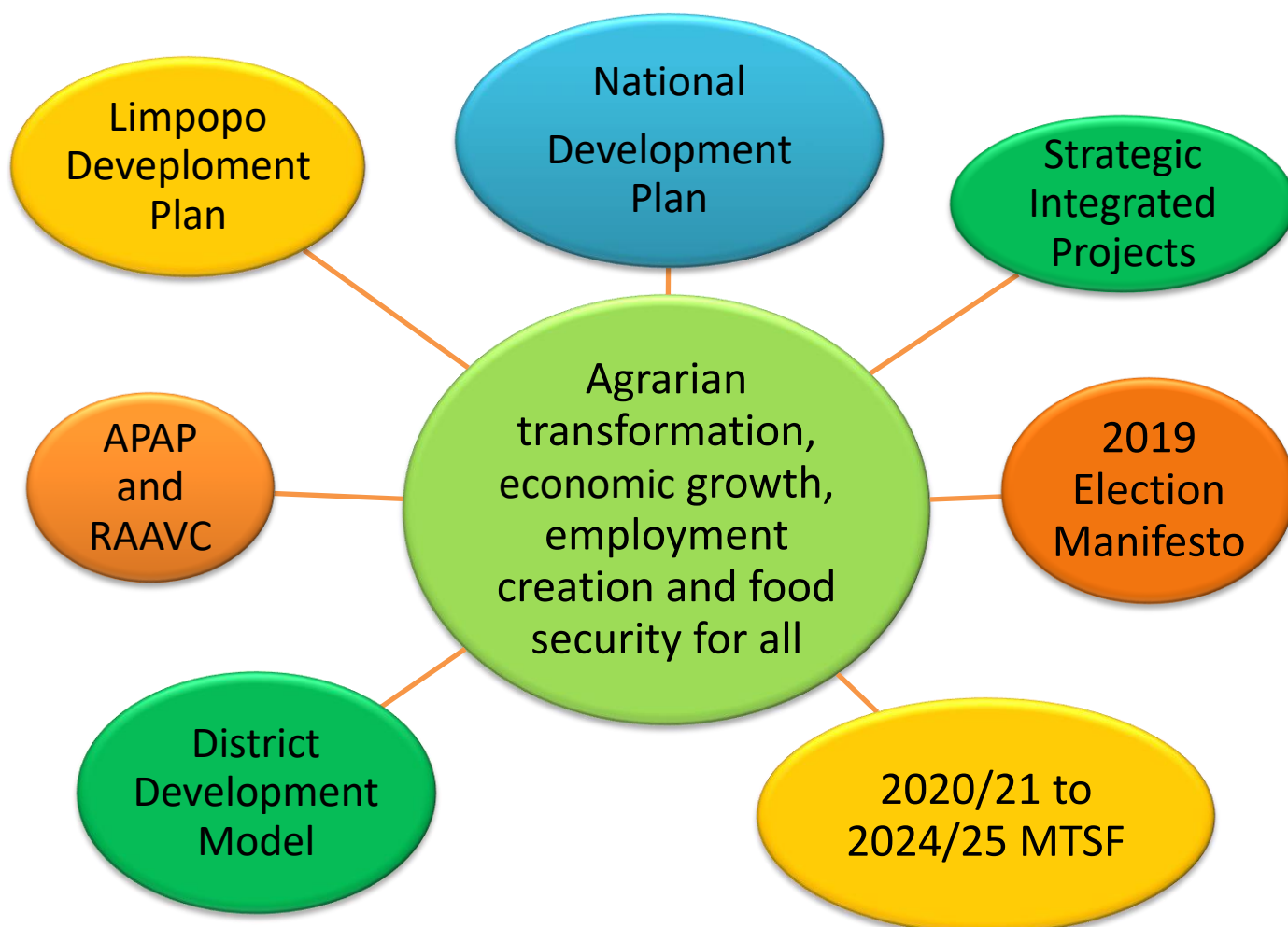
MANDATE / FUNCTION	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS  (Ensuring provision of efficient human resources management to create an efficient, effective and development oriented public service)	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Sills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT  (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) Division of Revenue Act Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
ADMINISTRATIVE  (To ensure provision of efficient administrative support to programmes and clients)	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
AGRICULTURE  (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) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy 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>Trademark 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 are 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 – IDP 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 RAAVC Plan.

## **Limpopo Development Plan (LDP)**

- 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.

#### 4. BUDGET PROGRAMME STRUCTURE

The Budget Programme Structure (BPS) of the LDARD is as follows:

PROGRAMME	SUB-PROGRAMME
<b>PROGRAMME 1: ADMINISTRATION</b>	
	1.1. Office of the MEC
	1.2. Senior Management
	1.3. Corporate Services
	1.4. Financial Management
	1.5. Communications and Liaison Services
<b>PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT</b>	
	2.1 Agricultural Engineering Services
	2.2 LandCare
	2.3 Land Use Management
	2.4 Disaster Risk Reduction
<b>PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT</b>	
	3.1 Producer Support Services
	3.2 Extension and Advisory Services
	3.3 Food Security
<b>PROGRAMME 4: VETERINARY SERVICES</b>	
	4.1 Animal Health
	4.2 Veterinary International Trade Facilitation
	4.3 Veterinary Public Health
	4.4 Veterinary Diagnostics Services
	4.5 Veterinary Technical Support Services
<b>PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES</b>	
	5.1 Agricultural Research
	5.2 Technology Transfer Services
	5.3 Research Infrastructure Support Services
<b>PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES</b>	
	6.1 Production Economics and Marketing Support
	6.2 Agro-Processing Support
	6.3 Macroeconomics Support
<b>PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING</b>	
	7.1 Higher Education and Training
	7.2 Agricultural Skills Development

## **PART B: OUR STRATEGIC FOCUS**

## 5. SITUATIONAL ANALYSIS

The Situational Analysis presents on a analysis of both the external and internal environment in which the Department functions.

### 5.1 EXTERNAL ENVIRONMENTAL ANALYSIS

According to Stats SA 3<sup>rd</sup> Quarter Gross Domestic Product (GDP) Report released on 8 December 2020, the economy of South Africa rebounded in the 3<sup>rd</sup> quarter of 2020. The growth was mainly due to the easing of COVID-19 lockdown restrictions as more and more industries opened. The 3<sup>rd</sup> quarter of 2020 crept to 13.5% after it had regressed by 51% in the 2<sup>nd</sup> quarter of 2020 and this translate to an annualized growth of 66.1%. The economic recoveries were registered from all the sectors with manufacturing, mining and trade being the highest contributors to the economic growth of the country. However, the growthy remain vulnerable with power shortages and the country needs an economic growth of 5% to create employments. The agricultural sector, one of the critical drivers of the country's economy inched by nearly 20% from a growth of 15.1% in the 2<sup>nd</sup> quarter of 2020. The growth could be attributed to an increase in the production of field, horticultural crops, and animal products. The sector continues to play a significant role in keeping the nation fed or nurtured with basic food commodities. The export of citrus to the United States of America (USA) grew by 10% due to the peak in demand for pure healthy food. These developments in trade between South Africa and the USA is encouraged by the African Growth Opportunity Act, which gives South African citrus tax-free access to the US markets. Although there were initial difficulties in several ports in the country, such as congestion, container shortages and port closures for limited periods due to Covid-19 infections, the citrus sector was able to bypass these hurdles. These developments assisted the export market to grow by 201%, lessening the imports by 1.6%, thus upping trade value by R40 billion (15%), which culminated into the trade growth of nearly 20% in the 3<sup>rd</sup> quarter of 2020.

The 2020 production estimates under summer crop could further ignite the growth in the sector as its final production estimates for 2020 shows growth of 36.7% or 4,1million additional tons from the previous final estimates of 2019. The maize consumption is at 10.8 million tons as of current and a total of nearly 5 million tons of maize surplus could further re-ignite the curve in the 4<sup>th</sup> quarter of 2020.

According to Stats SA Quarter 4:2020 Quarterly Labour Force Survey (QLF) released on 23 December 2020 the official unemployment rate in South Africa has risen to 32,5% in the fourth quarter of 2020. Compared to a year ago, total employment decreased by 1,4 million, the number of unemployed persons increased by 7,5% (507 000), while the number of persons who were not economically active increased by 9,5% (1,5 million). The largest employment increases were observed in the formal sector (189 000), followed by private households (76 000), the informal sector (65 000) and the agricultural sector (2 000) in Q4: 2020. Skilled agriculture (6 000) was the only occupation that recorded gains in employment in Q4: 2020 compared to Q4: 2019. Compared to Q4: 2019, the largest decreases in employment were recorded in Gauteng (down by 528 000), KwaZulu-Natal (down by 210 000), Western Cape (down by 180 000), Eastern Cape (down by 148 000) and Limpopo (down by 119 000).

In the period September to December 2020, 9.34 million people in South Africa (16% of the population analysed) faced high levels of acute food insecurity and required urgent action to reduce food gaps and protect livelihoods. Of the nine provinces of South Africa, eight provinces were classified as stressed and in need of action for livelihood protection: Mpumalanga, Limpopo, Gauteng, North West, Free State, Northern Cape, Eastern Cape, and Western Cape. Kwa-Zulu Natal Province is classified as being in crisis. South Africa's deteriorating food security is mainly driven by the COVID 19 pandemic as well as high food prices, drought, and economic decline.

To ensure that food security in the Limpopo Province is sustained, the Department is spearheading the household food production programme which aims to empower poor and vulnerable households to produce their own food within their home environment. The households are provided with production inputs to be able to produce various commodities and to grow from household food production to more formal agricultural production where income generation is be the main objective.

Limpopo Province and South Africa at large is reeling from the effects of COVID 19. The COVID 19 pandemic has exacerbated the slow growth of the SA's already ailing economy. Although the agricultural sector has shown some resilience, but there is a need for change in our service delivery approaches and methods, which calls for new and alternative ways of steering the country's economy towards recovery.

The Government has put in interventions to stimulate the recovery and growth of the economy. This has given more impetus on the need to accelerate support interventions and to explore alternative ways of doing things. The RAAVC Plan articulates the development plans and catalytic projects through which the sector will contribute towards the economic recovery interventions. Stakeholder engagement is utilised as a vehicle towards growing the agricultural sector in the Province. The Department is engaging with Commodity Producer Organization (CPO) on smallholder farmer development. These CPOs as stakeholders include Citrus Growers Association Subtropical Fruit Organization, Macadamia SA, Potato SA, National Red Emergent Meat Producer Organization, and the Tomato Growers Association. In addition to small holder farmers, departmental programmes as presented in the APP also supports subsistence and commercial farmers. Statistics South Africa (Stats SA) conducted a Census of Commercial Agriculture (CoCA) during 2017. The survey aimed to provide financial, production, employment, and related information for the commercial agriculture industry in South Africa. As to the results of the financial and production statistics in LP, the total number of farms/farming units involved in the commercial agriculture industry in 2019 was 3 054. The largest proportion of farms was in farming of animals (930 farms or 30,5% of the total), followed by mixed farming (852 or 27,9%) and growing of cereals and other crops (630 or 20,6%).

## **5.2 INTERNAL ENVIRONMENT ANALYSIS**

The LDARD is delivering services in line with the Agro-ecological Zones (AEZ), which are regarded as service delivery points, and as such the Organisational Structure (OS) is aligned accordingly. The OS was reviewed following a rigorous approach towards a strategic human resource planning process. This process involved the scrutinising of duplications of functions, maximising utilisation of current staff capabilities and reinforcing integration of expertise across the Department. The reduction of the Cost of Employees (CoE) was also considered. The OS was submitted to the Office of the Premier (OtP) for quality assurance and further consultation before submission to the Department of Public Service and Administration (DPSA) for concurrence. Budget confirmation has been received from Provincial Treasury (PT) towards the implementation of the OS.

The Department has a total staff establishment of 3 003 posts. The posts filled are 2 298 with a vacancy rate of 23.48%, which is above the threshold of 10%. Challenges are experienced with filling of critical and scarce skills posts at the middle management, production, and operational levels due to the overall COE reduction strategy. The impact of the vacancy rate has become apparent in the strain experienced in the delivery of essential services and the provision of required strategic support to the service delivery units of the Department. To address the strain, the 2020/21 Recruitment Plan was re-prioritized and key management posts were approved by the PPMC for filling. The process would be concluded in 2021/22 financial year. It is envisaged that COE reduction measures would remain central in the development of the 2021/22 recruitment plan.

During 2020/21 the foundation was laid on the implementation of Health and Safety Protocols for the management of COVID 19. An Action Plan in terms of the Risk Adjusted Strategy was developed and approved followed by Health and Safety Protocols on screening, referral, and management of COVID 19 cases. Circular no 14, 15 and 37 were developed and circulated to employees to ensure compliance to Protocols and business continuity. Employees were provided with Personal Protective Equipment (PPE) and this will continue based on the prevailing requirements on the management of COVID 19. During 2021/22 the action of placing sanitisers at strategic points to for compliance with hygiene measures. Walkthrough Risk Assessments are planned for Districts Offices, Service Centres, Redline Gates, Research Stations and Local Agricultural Offices (LAO). Overseeing all measures relating to COVID 19 is the Steering Committee, which was constituted in March 2020.

## **PART C: MEASURING OUR PERFORMANCE**



## 6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2021/22 Annual Performance Plan (APP) of the Department identifies the outputs, output indicators and targets that the Department seeks to achieve in 2021/22. These are aligned to the outcomes reflected in the 2020/21 – 2024/2025 Strategic Plan:

- Increased participation of producers in the integrated value chain;
- Increased skills base of the agricultural sector;
- Adopted climate smart agriculture technologies;
- Enhanced research and development;
- Increased primary production; and
- 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 2021/22. 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.

Planning for the APP was conducted in line with the document from DALRRD titled *“2021/22 – 2025/26 Provincial Departments of Agriculture Budget Programme Structure and Standardised Indicators”* and subsequent communication from DALRRD on indicators relating to smallholder and subsistence farmers. As the Budget Programme Structure (BPS) does not make provision for a standalone programme on Rural Development, the indicators relating to Rural Development are reflected in Programme 3: Agricultural Producer Support and Development, Sub-programme: 3.1 Producer Support Services. Where planning and budget allocation required it, Provincial Indicators are reflected, in addition to the Standardised Indicators.

### 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 regarding strategic management, finance, personnel, information, communication, and procurement.

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

The purpose of the sub-programme is to set priorities and political directives 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 to ensure that the Department has effective and efficient systems of internal controls.

#### Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<ul style="list-style-type: none"> <li>Increased participation of 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 to</li> </ul>	Enhanced security services provided	1.2.1.1	Number of risk assessments conducted	5	5	5	5	5	5	5

Outcome	Output	Provincial Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
contribute towards reduction of youth unemployment										

### Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators			Annual Target	Q1	Q2	Q3	Q4
1.2.1.1	Number of risk assessments conducted		5	0	0	0	5

### 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.

### Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
<ul style="list-style-type: none"> <li>Increased participation of producers in the integrated value chain</li> </ul>	Enhanced security services provided	1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20	20	20	20	20

Outcome	Output	Provincial Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<ul style="list-style-type: none"> <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 to contribute towards reduction of youth unemployment</li> </ul>									

#### Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.2.2.1	Number of security threat risk assessment reports compiled	20	5	5	5	5

## 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, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<ul style="list-style-type: none"> <li>Increased participation of 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 to contribute towards reduction of youth unemployment</li> </ul>	Enhanced Information Communication Technology (ICT)	1.3.1.1	Number of ICT Plans developed	-	-	-	1	1	1	1

### Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.3.1.1	Number of ICT Plans developed	1	0	1	0	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, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
<ul style="list-style-type: none"><li>Increased participation of 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 to contribute towards reduction of youth unemployment</li></ul>	Enhanced human resource support	1.3.2.1	Human Resource Plan developed	1	1	1	1	1	1	1	1

## Provincial Indicators, Annual and Quarterly Targets

Provincial 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, Provincial Indicator and Targets

Outcome	Outputs	Provincial indicator	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<ul style="list-style-type: none"> <li>Increased participation of 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 to contribute towards reduction of youth unemployment</li> </ul>	Sound financial management support provided	1.4.1	Number of Financial Statements submitted	1	1	2	1	1	1	1

## Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.4.1	Number of Financial Statements submitted	1	1	1	1	1

## 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.

## Outcomes, Outputs, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<ul style="list-style-type: none"> <li>Increased participation of 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 to contribute towards reduction of youth unemployment</li> </ul>	Effective communication support provided	1.5.1	Number of communication strategies implemented	1	1	1	1	1	1	1

## Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.5.1 Number of communication strategies implemented	1	0	1	0	0

Administration is contributing to all outcomes as presented in the 2020/21 – 20204/25 Strategic Plan. The stated outputs will ensure that the outcomes will be achieved. In terms of Chapter 13 of the NDP 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 deliver on the mandate of the Department efficiently and effectively.

**Table 3.1: Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	6 401	9 030	4 945	10 381	6 927	4 137	4 196	6 890	6 985
2. Senior Management	15 930	17 652	18 664	21 662	19 145	17 658	13 108	16 982	17 130
3. Communication & Liaison Services	7 029	8 804	9 170	11 033	8 086	7 785	9 859	10 496	10 966
4. Corporate Services	164 749	177 922	183 959	192 900	153 862	160 260	113 036	161 211	169 182
5. Financial Management	156 569	172 318	163 840	176 423	151 237	150 343	126 348	167 137	173 814
<b>Total payments and estimates</b>	<b>350 678</b>	<b>385 726</b>	<b>380 578</b>	<b>412 399</b>	<b>339 257</b>	<b>340 183</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</b>

**Table 3.2: Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>329 123</b>	<b>349 824</b>	<b>363 848</b>	<b>399 498</b>	<b>332 337</b>	<b>324 817</b>	<b>263 812</b>	<b>354 697</b>	<b>369 059</b>
Compensation of employees	241 659	248 961	250 616	274 348	247 769	249 688	200 952	200 952	200 952
Goods and services	87 464	100 863	113 232	125 150	84 568	75 129	62 860	153 745	168 107
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>8 753</b>	<b>11 776</b>	<b>10 682</b>	<b>4 220</b>	<b>5 220</b>	<b>9 816</b>	<b>2 735</b>	<b>2 838</b>	<b>3 590</b>
Provinces and municipalities	131	183	176	250	250	272	311	326	340
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 622	11 593	10 506	3 970	4 970	9 544	2 424	2 512	3 250
<b>Payments for capital assets</b>	<b>12 202</b>	<b>24 126</b>	<b>5 307</b>	<b>8 681</b>	<b>1 700</b>	<b>5 550</b>	<b>–</b>	<b>5 181</b>	<b>5 428</b>
Buildings and other fixed structures	–	–	–	1 000	–	–	–	–	–
Machinery and equipment	12 202	24 126	5 307	7 681	1 700	5 550	–	5 181	5 428
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>600</b>	<b>–</b>	<b>741</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>350 678</b>	<b>385 726</b>	<b>380 578</b>	<b>412 399</b>	<b>339 257</b>	<b>340 183</b>	<b>266 547</b>	<b>362 716</b>	<b>378 077</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 human and financial resources to service delivery and a stable, progressive IT environment and communication on service delivery programmes.

## PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

The purpose of the programme is to provide agricultural support services to land users to ensure sustainable development and management of natural agricultural resources.

### SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support according to industry standards regarding irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

#### Outcomes, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1	Number of agricultural infrastructure established	49	99	93	78	36	48	48

#### Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Increased participation of producers in the integrated value chain	Agricultural Infrastructure established	2.1.2	Number of hectares equipped with infield irrigation systems	89	269	118	77	26	255	295
		2.1.3	Number of efficient water use systems developed	-	-	-	2	10	22	18

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
		2.1.4	Number of livestock infrastructure established	-	-	-	6	2	13	12
		2.1.5	Development of norms and standards for infrastructure projects	-	-	-	2	1	2	2
Adopted climate smart agriculture technologies	Environmentally controlled production structures	2.1.6	Number of environmentally controlled production structures constructed	-	-	-	9	12	12	14

#### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators			Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructure established		36	0	5	16	15

#### Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators			Annual Target	Q1	Q2	Q3	Q4
2.1.2	Number of hectares equipped with infield irrigation systems		26	0	5	15	6
2.1.3	Number of efficient water use systems developed		10	0	0	8	2
2.1.4	Number of livestock infrastructure established		2	0	1	0	1
2.1.5	Development of norms and standards for infrastructure projects		1	0	0	0	1
2.1.6	Number of environmentally controlled production structures constructed		12	4	5	0	3

Agricultural Engineering Services is contributing to the outcomes of *Increased participation of 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 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.

## 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 improved productivity, food security, job creation and agro-ecosystems.

### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Adopted climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1	Number of hectares of agricultural land rehabilitated	14 000	14 757.45	16 000	1 300	1 200	1 400	1 450
Adopted climate smart agriculture technologies	Hectares cultivated fields under Conservation Agriculture practises	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	-	-	-	500	400	700	800
Increased participation of producers in the integrated value chain	Green jobs created	2.2.3	Number of green jobs created	4 508	6 256	5 600	3 500	2 500	3 600	3 650

## Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Sustainable resource management practices adopted	2.2.4	Number of communities adopting LandCare practices	110	120	130	100	80	120	130
		2.2.5	LandCare training sessions conducted to increase awareness	-	-	-	20	15	70	80
Adopted climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.6	Number of producers using climate smart technologies	-	-	-	500	400	600	700
		2.2.7	Number of hectares cleared of alien invasive plants	2 200	2 447.05	2 604.2	2 000	1 500	1 600	1 700

## Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of hectares of agricultural land rehabilitated	1 200	100	400	400	300
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	400	50	100	200	50
2.2.3	Number of green jobs created	2 500	800	800	500	400



## Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.4	Number of communities adopting LandCare practices	80	20	20	20	20
2.2.5	LandCare training sessions conducted to increase awareness	15	0	5	5	5
2.2.6	Number of producers using climate smart technologies	400	0	100	200	100
2.2.7	Number of hectares cleared of alien invasive plants	1 500	200	500	500	300

LandCare is contributing to the outcomes of *Increased participation of 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 several 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 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, sustainable use, and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.

### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Adopted climate smart agriculture technologies	Agro-ecosystems management plans developed	2.3.1	Number of agro-ecosystems management plans developed	-	5	5	5	3	3	3
	Farm management plans developed	2.3.2	Number of farm management plans developed	-	30	39	30	10	15	20

### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of agro-ecosystems management plans developed	3	0	1	1	1
2.3.2	Number of farm management plans developed	10	2	3	3	2

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.

## SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION

The purpose of the sub-programme is to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response, and relief) support services to producers and other clients.

### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Adopted climate smart agriculture technologies	Awareness on disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	35	33	28	20	5	6	8
	Surveys on uptake for early warning information conducted	2.4.2	Number of surveys on uptake for early warning information conducted	-	-	-	-	4	5	5

### Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Disaster management programmes implemented	2.4.3	Number of disaster relief schemes managed	2	2	2	1	1	1	1
		2.4.4	Number of farmers assisted through disaster relief schemes	6 016	12 006	7 664	1 000	1 000	1 000	1 000

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	GIS products developed	2.4.5	Number of GIS products developed to inform planning	2	2	4	4	4	6	8

#### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	5	1	2	1	1
2.4.2	Number of surveys on uptake for early warning information conducted	4	1	1	1	1

#### Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.4.3	Number of disaster relief schemes managed	1	0	0	0	1
2.4.4	Number of farmers assisted through disaster relief schemes	1 000	200	600	150	50
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	1

Disaster Risk Reduction is contributing to the outcomes of *Adopted climate smart agriculture technologies* and *Increased participation of 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. The planned awareness campaigns and surveys on uptake for early warning information will assist farmers to adapt and cope with the changing climatic conditions. 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.

**Table 4.1: Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Use and Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Agricultural Engineering Services	15 622	16 180	16 577	23 244	16 196	14 069	20 134	22 592	23 295
2. Land Care	42 955	83 325	72 796	56 104	53 294	55 011	46 073	47 956	49 428
3. Land Use Management	–	–	–	–	–	–	–	–	–
4. Disaster Risk Reduction	8 388	12 047	9 990	12 937	59 919	59 919	8 859	12 157	12 769
<b>Total payments and estimates</b>	<b>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>128 999</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</b>

**Table 4.2: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>65 979</b>	<b>88 507</b>	<b>94 167</b>	<b>84 168</b>	<b>125 610</b>	<b>124 316</b>	<b>75 066</b>	<b>82 313</b>	<b>85 053</b>
Compensation of employees	36 291	40 694	41 673	46 621	40 090	39 989	47 214	47 214	47 214
Goods and services	29 688	47 813	52 494	37 547	85 520	84 327	27 852	35 099	37 839
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>333</b>	<b>22 513</b>	<b>3 357</b>	<b>7 500</b>	<b>3 799</b>	<b>4 683</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	333	22 513	3 357	7 500	3 799	4 683	–	–	–
<b>Payments for capital assets</b>	<b>653</b>	<b>532</b>	<b>1 839</b>	<b>617</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>392</b>	<b>439</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	-70	–
Machinery and equipment	653	532	1 839	617	–	–	–	462	439
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–

**Table 4.2: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Use and Management**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>66 965</b>	<b>111 552</b>	<b>99 363</b>	<b>92 285</b>	<b>129 409</b>	<b>128 999</b>	<b>75 066</b>	<b>82 705</b>	<b>85 492</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. Agricultural infrastructure projects are administered according to the Framework for Infrastructure Delivery and Procurement Management (FIDPM). 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.

The budget allocated enables the Land Care 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

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: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality, and the creation of decent work. Increase food production through producers support and development initiatives.

#### SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

The purpose of the sub-programme is to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.

#### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Increased primary production	Smallholder producers supported	3.1.1	Number of smallholder producers supported	13 165	20 148	10 650	5 380	928	5 000	5 000	
Increased participation of producers in the integrated value chain	Subsistence producers supported	3.1.2	Number of subsistence producers supported	-	-	-	-	2 072	5 100	5 100	
	Production across the agriculture value chain	3.1.3	Number of producers supported in the Cotton Commodity	-	-	-	-	145	240	300	
		3.1.4	Number of producers supported in the Citrus Commodity	-	-	-	-	12	60	90	
		3.1.5	Number of producers supported in the Red Meat Commodity	-	-	-	-	1 959	3 500	3 600	

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		3.1.6	Number of producers supported in the Grain Commodity	-	-	-	-	5 475	6 120	6 300
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.7	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 052	1 234	1 399	1 050	1 000	950	900
		3.1.8	Number of Mentorship programmes facilitated	-	-	-	10	8	5	5
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates maintained on agricultural enterprises	3.1.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	-	110	118	120	120	120	-



## Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	3.1.10	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	-	5	3	2	2	2	2
		3.1.11	Number of producers accessing FPSU services	-	-	-	1 052	1 000	900	800
		3.1.12	Number of stakeholder engagements facilitated	-	5	7	10	10	10	10
		3.1.13	Number of farmer mobilisation sessions facilitated	-	5	7	10	10	10	10

## Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.1	Number of smallholder producers supported	928	172	263	354	139
3.1.2	Number of subsistence producers supported	2 072	142	583	911	436

### Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.3	Number of producers supported in the Cotton Commodity	145	1	4	138	2
3.1.4	Number of producers supported in the Citrus Commodity	12	1	5	3	3
3.1.5	Number of producers supported in the Red Meat Commodity	1 959	28	833	263	188
3.1.6	Number of producers supported in the Grain Commodity	5 475	253	756	2 848	1 618
3.1.7	Number of farmers trained through CASP	1 000	150	350	200	300
3.1.8	Number of Mentorship programmes facilitated	8	0	3	3	2
3.1.9	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	120	120	120	120
3.1.10	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2	2	2
3.1.11	Number of producers accessing FPSU services	1 000	100	150	600	150
3.1.12	Number of stakeholder engagements facilitated	10	1	3	4	2
3.1.13	Number of farmer mobilisation sessions facilitated	10	1	3	4	2

Producer Support Services is contributing to several outcomes. 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 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 to ensure inclusive participation of 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.

Commercialisation of 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.

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

The purpose of the sub-programme is to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable, and sustainable agricultural value chain enterprises.

#### Provincial Output Indicators, Annual and Quarterly Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Production stock provided	3.2.1	Number of breeding livestock provided to farmers	344	246	254	210	250	250	250
		3.2.2	Number of fish breeding stock provided to farmers	25 000	10 000	10 000	10 000	15 000	15 000	15 000
	Seed projects certified	3.2.3	Number of projects provided with technical support to achieve seed certification	10	15	15	15	10	10	10
		3.2.4	Number of producers participating in seed production	-	-	-	98	65	65	65
	Producers supported with agricultural advice	3.2.5	Number of producers capacitated through demonstrations	-	-	-	-	2 688	2 703	2 722
		3.2.6	Number of farmers days facilitated	-	-	-	-	302	926	1 100
	promotion of community development and participation and ownership	3.2.7	Number of designated producers supported through empowerment initiatives	-	-	-	-	87	150	200

## Provincial Output Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of breeding livestock provided to farmers	250	0	100	100	50
3.2.2	Number of fish breeding stock provided to farmers	15 000	0	7 500	7 500	0
3.2.3	Number of projects provided with technical support to achieve seed certification	10	0	0	0	10
3.2.4	Number of producers participating in seed production	65	0	0	0	65
3.2.5	Number of producers capacitated through demonstrations	2 688	704	888	603	493
3.2.6	Number of farmers days facilitated	302	34	166	76	26
3.2.7	Number of designated producers supported through empowerment initiatives	87	15	28	26	18

Extension and Advisory Services is contributing to the outcome of *Increased participation of producers in the integrated value chain*. 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. 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 inclusive of women, youth, and people with disabilities.

### SUB-PROGRAMME 3.3: FOOD SECURITY

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

#### Outcomes, Outputs, Provincial Output Indicator and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Increased participation of producers in the integrated value chain	Increased household agricultural production support initiatives	3.3.1 Number of households supported with agricultural food production initiatives	5 571	6 061	4 465	5 380	5 000	6 100	6 200	

#### Provincial Output Indicator, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.3.1	Number of households supported with agricultural food production initiatives	5 000	500	2 000	2 000	500

Food Security is contributing to the outcome of *Increased participation of producers in the integrated value chain*. The stated output 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 the poorest households in the Province which are mainly women headed, child headed, and people with disability headed households.

**Table 5.1: Summary of payments and estimates by sub-programme: Programme 3: Agriculture Producer Support and Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Producer Support and Management	251 256	294 620	263 996	252 688	239 784	234 642	254 407	266 712	269 992
2. Extension & Advisory Services	787 845	880 144	848 171	960 365	735 569	731 888	620 265	894 977	902 096
3. Food Security	4 400	6 098	6 800	7 311	4 759	3 162	76 540	80 492	82 085
4. Rural Development Coordination	5 482	4 866	6 371	6 418	3 588	3 307	4 930	6 929	6 929
<b>Total payments and estimates</b>	<b>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>972 999</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</b>

**Table 5.2: Summary of payments and estimates by economic classification: Programme 3: Agriculture Producer Support and Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>846 271</b>	<b>891 853</b>	<b>937 450</b>	<b>946 165</b>	<b>864 576</b>	<b>838 783</b>	<b>822 965</b>	<b>1 043 189</b>	<b>1 054 702</b>
Compensation of employees	634 584	650 471	664 047	722 647	645 609	632 464	592 613	592 613	592 613
Goods and services	211 687	241 382	273 403	223 518	218 967	206 319	230 353	450 576	462 089
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>175 454</b>	<b>229 033</b>	<b>44 162</b>	<b>225 982</b>	<b>20 582</b>	<b>18 095</b>	<b>9 440</b>	<b>28 675</b>	<b>25 717</b>
Provinces and municipalities	200	182	178	353	150	180	400	419	437
Departmental agencies and accounts	–	–	–	4 093	–	–	4 043	4 041	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	175 254	228 851	43 984	221 536	20 432	17 915	4 997	24 215	25 280
<b>Payments for capital assets</b>	<b>27 258</b>	<b>64 842</b>	<b>143 726</b>	<b>54 635</b>	<b>98 542</b>	<b>116 121</b>	<b>123 737</b>	<b>177 246</b>	<b>180 683</b>
Buildings and other fixed structures	24 471	62 424	128 008	44 193	89 002	106 581	121 740	166 450	164 740
Machinery and equipment	1 240	811	12 009	8 322	7 420	7 420	1 202	8 663	11 337
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 547	1 607	3 709	2 120	2 120	2 120	795	2 133	4 606
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>1 048 983</b>	<b>1 185 728</b>	<b>1 125 338</b>	<b>1 226 782</b>	<b>983 700</b>	<b>972 999</b>	<b>956 142</b>	<b>1 249 110</b>	<b>1 261 102</b>

The allocated budget to Producer Support Services 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 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.

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

The budget allocated to Food Security to 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 plots. 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 to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

### SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal health services to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

#### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.1.1	Number of samples collected for targeted animal disease surveillance	-	-	-	-	910	910	910
		4.1.2	Number of visits to epidemiological units for veterinary interventions	15 755	13 626	11 960	3 050	15 000	15 300	1 5200

## Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Improved animal herd Health	4.1.3	Number of dipping sessions on communal cattle	6 473	5 177	4 622	935	4 500	4 500	4 500
		4.1.4	Number of FMD vaccination sessions conducted	266	509	59	148	148	150	155

## Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1.1	Number of samples collected for targeted animal disease surveillance	910	228	228	227	227
4.1.2	Number of visits to epidemiological units for veterinary interventions	15 000	3 750	4 150	3 350	3 750

## Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1.3	Number of dipping sessions on communal cattle	4 500	940	1 090	1 240	1 230
4.1.4	Number of FMD vaccination sessions conducted	148	74	0	74	0

## SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

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

### Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.2.1	Number of veterinary certificates issued for export facilitation	2 604	2 783	2 721	460	2 250	2 300	2 350

### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation	2 250	530	630	630	460

## SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators	Output	Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Increased primary production	Reduce level of risks associated with food	4.3.1	Number of inspections conducted on facilities producing meat	-	-	-	-	480	480	480	

### Outcomes, Outputs, Provincial Output Indicator and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased primary production	Reduce level of risks associated with food	4.3.2 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	71%	77%	73%	60%	60%	60%	60%

### Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.3.1	Number of inspections conducted on facilities producing meat	480	120	120	120	120

### Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	0	0	0	60%

## SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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

### Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets								
				Audited / Actual Performance			Estimated Performance	MTEF Period				
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Increased primary production	Reduce level of risks associated with food	4.4.1	Number of laboratory test performed according to approved standards	46 309	48 882	67 258	6 700	47 000	47 500	46 000		

### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.4.1	Number of laboratory test performed according to approved standards	47 000	11 900	12 000	11 100	12 000

## SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

The purpose of this sub-programme is to provide veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory services.

### Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets								
				Audited / Actual Performance			Estimated Performance	MTEF Period				
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Increased primary production	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	-	-	-	-	8	10	10		

### Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	8	2	2	2	2

Veterinary Services is contributing to the outcomes of *Increased participation of producers in the integrated value chain* and *Increased primary production*. The stated outputs will ensure that the outcomes will be achieved. Strengthened biosecurity policies and strategies together with improved animal herd health will make it financially viable for producers to participate in the integrated value chain. Strengthened biosecurity policies and strategies will be achieved by conducting surveillance for targeted animal diseases and primary animal health care. 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. Reduce level of risks associated with food will be achieved by conducting inspections on facilities producing meat and 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. Addressing and promoting the welfare of animals will be achieved by inspection and registration of performing animal facilities. This will improve the trust of the public and animal welfare organisations.

**Table 6.1: Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Animal Health	28 225	32 716	36 479	41 001	35 851	37 095	31 983	35 315	36 706
2. Veterinary Public Health	10 179	11 450	12 744	11 603	11 301	9 964	9 973	12 464	12 804
3. Veterinary Diagnostics Services	11 803	11 736	14 520	14 028	13 626	12 271	11 036	13 538	16 547
4. Veterinary International Trade Facilitation	–	–	–	–	–	–	–	–	–
5. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>59 330</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</b>

**Table 6.2: Summary of payments and estimates by economic classification: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>49 774</b>	<b>55 565</b>	<b>62 205</b>	<b>63 132</b>	<b>59 967</b>	<b>57 420</b>	<b>52 992</b>	<b>60 750</b>	<b>65 765</b>
Compensation of employees	35 195	39 624	43 671	42 401	42 401	40 858	39 626	39 626	39 626
Goods and services	14 579	15 941	18 534	20 731	17 566	16 562	13 366	21 124	26 139
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>375</b>	<b>264</b>	<b>1 134</b>	<b>2 500</b>	<b>811</b>	<b>1 886</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	162	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	375	264	972	2 500	811	1 886	–	–	–
<b>Payments for capital assets</b>	<b>58</b>	<b>74</b>	<b>404</b>	<b>1 000</b>	<b>–</b>	<b>24</b>	<b>–</b>	<b>567</b>	<b>292</b>
Buildings and other fixed structures	–	–	–	100	–	–	–	–	–
Machinery and equipment	58	74	404	900	–	24	–	567	292
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–

**Table 6.2: Summary of payments and estimates by economic classification: Programme 4: Veterinary Services**

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
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>50 207</b>	<b>55 903</b>	<b>63 743</b>	<b>66 632</b>	<b>60 778</b>	<b>59 330</b>	<b>52 992</b>	<b>61 317</b>	<b>66 057</b>

The budget allocated to Veterinary Services 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 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, problem focused and client centric agricultural research, technology development and transfer impacting on development.

### SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH

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

#### Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhanced research and development	Research projects implemented	5.1.1	Number of research projects implemented to improve agricultural production	20	25	26	20	15	15	15

#### Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.1.1	Number of research projects implemented to improve agricultural production	15	0	0	0	15

## SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhanced research and development	Scientific papers published	5.2.1	Number of scientific papers published	11	9	9	8	6	6	6
	Research presented at peer review events	5.2.2	Number of research presentations made at peer review events	18	16	24	12	8	8	10
	Research presented at technology transfer events	5.2.3	Number of research presentations made at technology transfer events	-	12	19	16	10	10	12
	New technologies developed for smallholder producers	5.2.4	Number of new technologies developed for the smallholder producers	-	-	-	-	1	1	1

### Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhanced research and development	Demonstration trials conducted	5.2.5	Number of demonstration trials conducted	16	20	20	16	10	16	16

### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
5.2.1	Number of scientific papers published	6	0	0	0	6
5.2.2	Number of research presentations made at peer review events	8	0	4	0	4
5.2.3	Number of research presentations made at technology transfer events	10	1	1	4	4
5.2.4	Number of new technologies developed for the smallholder producers	1	0	0	0	1

### Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
5.2.5	Number of demonstration trials conducted	10	1	1	5	3

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

The purpose of this sub-programme is to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

### Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhanced research and development	Research infrastructure managed	5.3.1	Number of research infrastructure managed	2	2	2	8	2	2	2

## Outcomes, Outputs, Provincial Output Indicator and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhanced research and development	Research infrastructure managed	5.3.2	Number of research infrastructure availed for research purposes	-	-	-	4	4	2	2

## Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.3.1	Number of research infrastructure managed	2	0	0	0	2

## Provincial Output Indicator, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.3.2	Number of research infrastructure availed for research purposes	4	0	0	0	4

Research and Technology Development 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 to develop new technologies for the farmers. 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.

**Table 7.1: Summary of payments and estimates by sub-programme: Programme 5: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Agricultural Research	51 683	54 607	55 205	62 117	52 542	54 016	45 243	55 105	58 658
2. Technology Transfer Services	–	–	–	–	–	–	–	386	695
3. Research Infrastructure Support Services	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>51 683</b>	<b>54 607</b>	<b>55 205</b>	<b>62 117</b>	<b>52 542</b>	<b>54 016</b>	<b>45 243</b>	<b>55 491</b>	<b>59 353</b>

**Table 7.2: Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>50 899</b>	<b>53 423</b>	<b>54 238</b>	<b>58 384</b>	<b>51 205</b>	<b>52 678</b>	<b>43 043</b>	<b>53 594</b>	<b>58 146</b>
Compensation of employees	40 295	42 461	42 704	46 083	43 400	43 400	35 969	35 969	35 969
Goods and services	10 604	10 962	11 534	12 301	7 805	9 278	7 074	17 625	22 177
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>52</b>	<b>655</b>	<b>546</b>	<b>783</b>	<b>572</b>	<b>573</b>	<b>850</b>	<b>491</b>	<b>512</b>
Provinces and municipalities	6	11	6	31	5	6	32	34	35
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	46	644	540	752	567	567	818	457	477
<b>Payments for capital assets</b>	<b>732</b>	<b>529</b>	<b>421</b>	<b>2 950</b>	<b>765</b>	<b>765</b>	<b>1 350</b>	<b>1 406</b>	<b>695</b>
Buildings and other fixed structures	380	181	–	2 000	–	–	1 350	406	695
Machinery and equipment	352	348	421	950	765	765	–	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>

**Table 7.2: Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Total economic classification	51 683	54 607	55 205	62 117	52 542	54 016	45 243	55 491	59 353

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 ECONOMIC SERVICES

The purpose of the sub-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.

#### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Agri-businesses supported with market access	6.1.1	Number of agribusinesses supported with marketing services	187	218	226	100	150	170	200
		6.1.2	Number of clients supported with production economic services	6 150	6 730	6 477	2 150	2 000	5 124	6 011
	Agri-businesses supported with Black Economic Empowerment (BEE)	6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	-	-	-	-	2	3	5

#### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
6.1.1	Number of agribusinesses supported with marketing services	150	30	60	30	30
6.1.2	Number of clients supported with production economic services	2 000	500	500	500	500
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	0	1	0	1

## SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Agri-businesses supported	6.2.1	Number of agri-businesses supported with agro-processing initiatives	8	6	6	3	3	4	6

### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
6.2.1	Number of agri-businesses supported with agro-processing initiatives	3	0	0	0	3



## SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

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

### Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased participation of producers in the integrated value chain	Economic reports	6.3.1	Number of economic reports compiled	40	32	29	26	30	35	42

### Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
6.3.1	Number of economic reports compiled	30	5	10	5	10

Agricultural Economics Services is contributing to the outcome of *Increased participation of 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 stake-holder 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.

**Table 8.1: Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services**

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
1. Production Economics And Marketing Support	25 100	13 359	14 225	21 249	11 871	13 535	30 260	36 345	38 091
2. Macro Economics Support	4 556	6 468	7 553	6 056	5 972	7 556	3 772	6 384	6 469
3. Agro-Processing Support	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>21 091</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</b>

**Table 8.2: Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services**

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>18 950</b>	<b>19 827</b>	<b>21 488</b>	<b>27 055</b>	<b>17 843</b>	<b>20 921</b>	<b>22 232</b>	<b>32 729</b>	<b>34 560</b>
Compensation of employees	16 089	17 150	18 211	21 472	16 108	19 182	17 032	17 032	17 032
Goods and services	2 861	2 677	3 277	5 583	1 735	1 739	5 200	15 697	17 528
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>10 706</b>	<b>–</b>	<b>290</b>	<b>–</b>	<b>–</b>	<b>170</b>	<b>11 800</b>	<b>10 000</b>	<b>10 000</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	11 800	10 000	10 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 706	–	290	–	–	170	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>250</b>	<b>–</b>	<b>–</b>	<b>–</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>Total economic classification</b>	<b>29 656</b>	<b>19 827</b>	<b>21 778</b>	<b>27 305</b>	<b>17 843</b>	<b>21 091</b>	<b>34 032</b>	<b>42 729</b>	<b>44 560</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: AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.

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

The purpose of the sub-programme is to provide and facilitate accredited vocational agricultural qualifications.

#### Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased skills base of the agricultural sector	Skilled participants and employable graduates in the sector	7.1.1	Number of students graduated with agricultural qualification	64	62	71	80	80	80	80

#### Standardised Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
7.1.1	Number of students graduated with agricultural 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 can 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 and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

### Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased skills base of the agricultural sector	Skilled Producers	7.2.1 Number of participants trained in skills development programmes in the sector.	605	713	539	500	250	500	500

### Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
7.2.1	Number of participants trained in skills development programmes in the sector	250	50	100	50	50

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.

**Table 9.1: Summary of payments and estimates by sub-programme: Programme 7: Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Higher Education and Training	110 040	122 266	145 581	143 791	114 934	116 844	115 758	133 666	125 975
2. Agriculture Skills Development	–	–	–	–	–	–	2 000	4 200	4 700
<b>Total payments and estimates</b>	<b>110 040</b>	<b>122 266</b>	<b>145 581</b>	<b>143 791</b>	<b>114 934</b>	<b>116 844</b>	<b>117 758</b>	<b>137 866</b>	<b>130 675</b>
1. Higher Education and Training	110 040	122 266	145 581	143 791	114 934	116 844	115 758	133 666	125 975

**Table 9.2: Summary of payments and estimates by economic classification: Programme 7: Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>105 799</b>	<b>105 061</b>	<b>113 825</b>	<b>120 707</b>	<b>112 156</b>	<b>115 159</b>	<b>93 251</b>	<b>134 634</b>	<b>128 658</b>
Compensation of employees	68 791	70 516	75 783	78 352	76 352	78 816	67 781	67 781	67 781
Goods and services	37 008	34 545	38 042	42 355	35 804	36 343	25 470	66 853	60 877
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 894</b>	<b>825</b>	<b>9 498</b>	<b>985</b>	<b>985</b>	<b>998</b>	<b>257</b>	<b>1 103</b>	<b>1 152</b>
Provinces and municipalities	27	19	72	105	105	60	108	113	118
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	72	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 867	806	9 354	880	880	938	149	990	1 034
<b>Payments for capital assets</b>	<b>2 347</b>	<b>16 380</b>	<b>22 258</b>	<b>22 099</b>	<b>1 793</b>	<b>687</b>	<b>24 250</b>	<b>2 129</b>	<b>865</b>
Buildings and other fixed structures	809	15 780	15 780	19 049	–	–	24 250	1 300	–
Machinery and equipment	1 435	600	6 478	2 700	1 793	687	–	829	865
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>–</b>	<b>–</b>	<b>–</b>

**Table 9.2: Summary of payments and estimates by economic classification: Programme 7: Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Total economic classification	110 040	122 266	145 581	143 791	114 934	116 844	117 758	137 866	130 675

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 take 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.

## 7. KEY RISKS AND MITIGATION

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

Outcome	Key Risks	Risk Mitigation
1. Increased participation of 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 and 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 (CA)</li> </ul>
6. Increased youth support interventions to contribute towards reduction of youth unemployment	<ul style="list-style-type: none"> <li>Limited access to capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening of partnerships with mentors</li> </ul>



## **8. PUBLIC ENTITIES**

The Department does not have a Public Entity.

## 9. INFRASTRUCTURE PROJECTS

Project / Programme Name	Description of Project / Programme (E.g. Activities / Commodities)	GIS Coordinate 1 Latitude (South)	GIS Coordinate 2 Longitude (East)	Planned start date	Planned end date	Estimated budget for 2021-22	Current Expenditure
<b>Animal Handling facility</b>							
Moshasha feedlot	Completion of animal handling facility and feedlot infrastructure			14-Jun-21	22-Nov-23	500,000	-
Immerpan Phase 1 (Mokfontein, Doornfontein, Klipfontein and Singapore	Infrastructure development for livestock	-24.78556	29.49944	1-Apr-21	31-Mar-22	300,000	619
Immerpan Phase 2 (Pele reyang, Molwantoa, Mmaphamome, Bammamahlomamotse, Vuursteenlaagte, Mosatjana, Rooifontein and Greentech Humdile	Infrastructure development for livestock	-24.8556	29.49944	1-Apr-21	31-Mar-22	3,000,000	-
African Cattle	Fire breaks for 22 km, animal handling facility			25-Jun-21	30-Sep-21	1,430,000	-
Bakone ko Jeff	Animal handling facility and firebreak for 11 km			25-Jun-21	30-Sep-21	770,000	-
Mara- Animal handling Facility	Maintenance of cattle handling facilities and drinking troughs			25-Jun-21	30-Sep-21	200,000	-
<b>Total</b>						<b>6,200,000</b>	<b>619</b>
<b>Dams</b>							
Rahlagane	Completion of reservoir	-24.756156	29.451364	18-Oct-21	23-Oct-22	115,000	1,403,000
Ga-Kgatla	Construction of gabions for soil conservation			16-Jun-19	19-Jun-22	3,700,000	2,100,000
<b>Total</b>							<b>3,503,000</b>
<b>Fencing</b>							
Mahale	Supply and delivery of 6 ha fencing material and construction of 3 ablution facilities	-23.84667	31.2944	20-Jun-21	21-Nov-21	2,080,000	-
Mantsho	Fencing for 10 km			25-May-21	30-Aug-21	500,000	-

Project / Programme Name	Description of Project / Programme (E.g. Activities / Commodities)	GIS Coordinate 1 Latitude (South)	GIS Coordinate 2 Longitude (East)	Planned start date	Planned end date	Estimated budget for 2021-22	Current Expenditure
Total						2,580,000	-
Government Facilities							
Madzivhandila water supply	Completion of water supply at Madzivhandila College	-23,07378	27,99444	Jun-21	Feb-22	1,000,000	-
Madzivhandila sewage ponds	Upgrade of sewage treated water storage	-23,07378	27,99444	May-21	Feb-22	500,000	-
Tompi Seleka 6-storey hostel	Renovation and upgrading of 6-storey hostel	-24,72077	29,408966	Jun-20	Jun-23	13,000,000	10,000
Upgrade and construction of IT and security infrastructure at Tompi Seleka	Extension of LAN and Wi-Fi network, installation of CCTV cameras and upgrade of main gate entrance access control structure	-24,72077	29,408966	Aug-21	Feb-22	3,858,000	-
Madzivhandila lecture hall	Completion of academic structure	-23,07378	27,99444	May-21	Sep-21	4,000,000	650
Tompi Seleka oxidation upgrade and maintenance	Retention payment of Tompi Seleka upgraded sewage ponds	-24,72077	29,408966	Oct-20	Oct-21	537,000	1,510,000
Maintenance of government buildings	Repair and maintenance of government facilities			1-Apr-21	30-Mar-21	2,000,000	49,000
Molemole Service Centre	Retention payment of construction of office block			1-Mar-2021	22-Mar-2022	2,700,000	1,873,000
Redline Houses	Rehabilitation of red line houses			1-Apr-21	30-Mar-22	9,200,000	11,026,000
Mara Research Station construction of central sewage	Planning - Construction of central sewerage for Mara Research Station			Aug-21	Mar-22	200,000	-
Total						36,995,000	14,468,650
Irrigation							

Project / Programme Name	Description of Project / Programme (E.g. Activities / Commodities)	GIS Coordinate 1 Latitude (South)	GIS Coordinate 2 Longitude (East)	Planned start date	Planned end date	Estimated budget for 2021-22	Current Expenditure
Rainhall	Retention payment of debushing and grubbing, equipping of 3 boreholes, installation of 3 phase electricity, medium pressure pipelines, booster pump, fertigation unit, installation of water reservoir, 10 ha towable center pivot and land preparation	S23°10'55.93"	E29°02'53.85"	30-Jun-20	30-Jun-21	240,000	791,000
Mralej	Retention payment of debushing and grubbing, equipping of 3 boreholes, Installation of 3 phase electricity, medium pressure pipelines, booster pump, fertigation unit, installation of water reservoir, 10 ha towable center pivot and land preparation			30-Oct-20	30-Oct-21	215,000	1,712
Tswetsi Yabo Makgafela	Retention payment of debushing and grubbing, equipping of 3 boreholes, Installation of 3 phase electricity, medium pressure pipelines, booster pump, fertigation unit, installation of water reservoir, 10 ha towable center pivot and land preparation	S22°54'27.42"	E28°53'00.08'	30-Sep-20	30-Sep-21	233,000	243,600
MG Seuns	Retention payment equipping 2 boreholes medium pressure pipelines, booster pump, installation of water reservoir, installation of 6 ha sprinkler irrigation system	S24°44'58.25"	E29°39'80.97"	30-Sep-20	30-Sep-21	160,000	1,239
Lesudi Farming	10 ha towable centre pivot	23.75750000S	29.21468600E	1-Apr-21	1-Jul-21	3,300,000	-
Ratsatsi	20 ha drip irrigation, pack shed with cold room and ablution facility	30°15'35"	23° 25'22"	6-Jun-21	16-Feb-22	3,900,000	-
Mabodyane	1 x reservoir, pack shed, 6 ha drip irrigation system and ablution	23.493386	23.493386	6-Jul-21	16-Jan-22	3,250,000	-
Ahitirheni mpekwa	Solar energy source, pack shed and ablution			10-Jun-21	21-Oct-22	1,560,000	-

Project / Programme Name	Description of Project / Programme (E.g. Activities / Commodities)	GIS Coordinate 1 Latitude (South)	GIS Coordinate 2 Longitude (East)	Planned start date	Planned end date	Estimated budget for 2021-22	Current Expenditure
Exilite	Repairing of 8 tunnels	-23.76373	30.22779,	15-Aug-21	21-Nov-21	553,000	-
GRASP 4: Construction of six (6) 1ha infield irrigation for Mongwe, Rikhots, 100% Madanda, Xipfimbamahlo, Makwale and Greenlife farms	Retention payment of construction of six (6) 1 ha infield irrigation for Mongwe, Rikhots, 100% Madanda, Xipfimbamahlo, Makwale and Greenlife farms	-23.700464	30.788203	24-Feb-21	25-Feb-22	1,765,000	3,059,000
GRASP 5: The construction of 4x (1 ha) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms	Retention payment of Construction of 4x (1 ha) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms	-23.700464	30.788203	14-Dec-20	14-Dec-21	489,000	2,489,000
Magadimana	20 ha debushing and land preparation, 4 km fence, 20 ha irrigation system, upgrade pump station, citrus establishment, storage shed, ablution facilities	24.113066S	30.12166E	14-Jun-21	22-Feb-23	3,500,000	-
Ditsebe Ngwana mobu	Reservoir, centre pivot of 6 ha, 2 ha shade net and package shed/cooler	-25.23056	29.95	14-Jun-21	22-Feb-22	2,424,000	-
Mogalatjane irrigation scheme	Installation of irrigation system on 132 ha, fence repair and pump house repair	24.666349	29.469657	14-Jun-21	25-Mar-23	3,000,000	-
Setlaboswana irrigation schemes	Supply and delivery of 6.13 km fence material and payment of EPWP workers as Phase 1 and Phase 2 pressurised water development to sites			15-May-21	23-Sep-24	1,000,000	-
Nwanedi Infield Irrigation projects	Construction of office storage and ablution facilities for GAP certification requirements, for 60 farmers where irrigation system has been completed	-22.457222	30.56471	1-Jul-21	30-Jul-24	15,000,000	-
Kika Foods	Repair of 4 tunnels			25-May-21	30-Aug-21	470,000	
Limburg Citrus Development	Upgrade irrigation infields and packhouse of citrus orchards	-	-	May-21	Mar-22	2,000,000	-
<b>Total</b>						<b>43,059,000</b>	<b>6,585,551</b>

Packing facilities

Project / Programme Name	Description of Project / Programme (E.g. Activities / Commodities)	GIS Coordinate 1 Latitude (South)	GIS Coordinate 2 Longitude (East)	Planned start date	Planned end date	Estimated budget for 2021-22	Current Expenditure
Matsika irrigation Scheme	Construction of packhouse	-22.85919	30.69675	25-Oct-20	30-Oct-21	1,054,169	1,669,000
Makima	Construction of Storeroom and 5x15 m pack house (30X40X4.5), installation of 14 ha drip irrigation system			25-May-21	30-Aug-21	2,680,000	-
<b>Total</b>						<b>3,734,169</b>	<b>1,669,000</b>
<b>Poultry</b>							
Rebochicks	Construction of 1 000 carrying capacity broiler house	-23.36111	29.01389	2-May-21	30-Sep-21	1,169,000	-
Malemela-peba	Construction of 6x3 000 broiler houses (3x3 000)	-24.26944	30.46361	6-Jul-21	16-Jan-22	2,600,000	-
Tafelkop broiler	Repair roof ridge for 8 houses, alternative power source	-23.69778	30.87194	12-Jun-21	20-Sep-22	375,000	-
Madzi-Poultry Layer House	Retention payment of layer house at Madzivhandial College	-23,07378	27,99444	Mar-21	Mar-22	97,000	477,000
<b>Total</b>						<b>4,241,000</b>	<b>477,000</b>
<b>Processing facility</b>							
TM foods	Supply and installation of vegetable processing unit			15-Aug-21	15-Feb-22	3,500,000	-
Madzi Agro-Processing Laboratory	Retention payment of construction of agro-processing facility	-23,07378	27,99444	Mar-21	Mar-22	210,000	706,000
Upgrade of Tompi Seleka Oil refinery plant	Upgrade of Oil refinery plant	-24,72077	29,408966	Apr-21	Mar-22	14,500,000	-
Fish Processing Facility	Completion of fish processing and packaging facility	-24,72077	29,408966			4,906,000	
<b>Total</b>						<b>23,116,000</b>	<b>706,000</b>
<b>Stock water</b>							
Mara Research Station livestock water reticulation	Livestock water reticulation			Aug-21	Feb-22	950,000	-

## **10. PUBLIC PRIVATE PARTNERSHIPS**

The Department does not have a 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. The compilation of the TID was guided by the document from DALRRD titled “2021/22 – 2025/26 Provincial Departments of Agriculture Budget Programme Structure and Standardised Indicators”, where relevant. The implementation of TIDs is also supported by the LDARD 2021/22 Performance Monitoring and Evaluation Framework. The Framework is inclusive of the Performance Information Plan, which presents on more province specific information. In instances where information is indicated as not applicable, such information may be sourced from departmental documents.

## PROGRAMME 1: ADMINISTRATION

### 1.2 SENIOR MANAGEMENT

#### 1.2.1 RISK MANAGEMENT

<b>Indicator Number</b>	1.2.1.1
<b>Provincial Indicator title</b>	Number of risk assessments conducted
<b>Definition</b>	A process of identifying strategic, operational and fraud risks that may affect the achievement of the departmental objectives
<b>Source of data</b>	Risk assessment report
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Signed risk assessment report
<b>Assumptions</b>	Adequate resources for the implementation of a risk assessment report
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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

#### 1.2.2 SECURITY MANAGEMENT SERVICES

<b>Indicator Number</b>	1.2.2.1
<b>Provincial Indicator title</b>	Number of security threat risk assessment reports compiled
<b>Definition</b>	Reports after evaluation of security measures against security threats
<b>Source of data</b>	Security threat risk assessment report
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Approved security threat risk assessment report
<b>Assumptions</b>	Adequate resources for the compilation of the security threat risk assessment report

<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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: 1.3.1 STRATEGIC MANAGEMENT

<b>Indicator Number</b>	1.3.1.1
<b>Provincial Indicator title</b>	Number of ICT Plans 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 development of the Information Communication Technology Plan
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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

#### PROGRAMME 1.3.2 HUMAN RESOURCE MANAGEMENT

<b>Indicator Number</b>	1.3.2.1
<b>Provincial Indicator title</b>	Human Resource Plan developed
<b>Definition</b>	A plan which provides human resource support 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</b>	Implementation of the HR Plan will be informed by the prescribed targets in terms of youth, women, and People with Disability (PWD)
<b>Spatial Transformation</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>Provincial 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</b>	N/A
<b>Spatial Transformation</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

<b>Indicator Number</b>	1.5.1
<b>Provincial Indicator title</b>	Number of communication strategies implemented
<b>Definition</b>	Communications strategy is designed to assist the department to communicate effectively.
<b>Source of data</b>	Departmental Strategic Plan Annual Performance Plan National Department of Agriculture, Land Reform and Rural Development Communication Strategy
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Approved Communication Strategy
<b>Assumptions</b>	Efficient and effective Internal and external communication.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

### SUB-PROGRAMME: AGRICULTURAL ENGINEERING SERVICES

<b>Indicator Number</b>	2.1.1
<b>Standardised Indicator title</b>	Number of agricultural infrastructure established
<b>Definition</b>	Agricultural infrastructure (farm structures, irrigation and drainage technology, efficient energy solutions on-farm mechanization, value adding infrastructure, farm structures and resource conservation management infrastructure) constructed according to approved plans and specifications
<b>Source of data</b>	Engineering Completion certificates provided for completed projects
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Engineering completion certificate (must include GPs coordinates, type of infrastructure and final contract value)

<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts</li> <li>Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At year end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.1.2
<b>Provincial Indicator title</b>	Number of hectares equipped with infield irrigation systems
<b>Definition</b>	It is a water application system installed within the individual farmer's field. It ranges from farrow, sprinkler, centre pivot, floppy, drips, micro-jet 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</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.1.3
<b>Provincial 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</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.1.4
<b>Provincial 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>	Certificate of Completion or Close out report
<b>Assumptions</b>	Projects approved and budgeted
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.1.5
<b>Provincial Indicator title</b>	Development of norms and standards for infrastructure projects
<b>Definition</b>	Norms and standards refer to processes or requirements to ensure quality of agricultural products
<b>Source of data</b>	Norms and standards data sheets

<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Approved norms and standards
<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</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.1.6
<b>Provincial Indicator title</b>	Number of environmentally controlled production structures constructed
<b>Definition</b>	Environmentally controlled production structures constructed such as 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</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

#### SUB- PROGRAMME 2.2: LANDCARE

<b>Indicator Number</b>	2.2.1
<b>Standardised Indicator title</b>	Number of hectares of agricultural land rehabilitated
<b>Definition</b>	Area of farmland under conservation measures, which include any

	agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Monthly project non-financial reports.</li> <li>Report compiled and signed off by the LandCare Coordinator</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Report signed by the Provincial LandCare Coordinator supported by beneficiaries acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national LandCare secretariat)
<b>Assumptions</b>	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.2.2
<b>Standardised Indicator title</b>	Number of hectares of cultivated land under Conservation Agriculture practices
<b>Definition</b>	Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics: 1. Minimal mechanical soil disturbance 2. Maintenance of a mulch of organic matter covering and feeding the soil 3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.
<b>Source of data</b>	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture
<b>Method of Calculation / Assessment</b>	Simple count



<b>Means of Verification</b>	List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national LandCare secretariat)
<b>Assumptions</b>	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.2.3
<b>Standardised Indicator title</b>	Number of green jobs created
<b>Definition</b>	The indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment
<b>Source of data</b>	Monthly project non-financial reports
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Register of workers signed by Provincial LandCare Coordinators (supported by ID copies and timesheets indicating the number of days at work kept at provincial level)
<b>Assumptions</b>	There will be not budget cuts Projects will commence on time as planned
<b>Disaggregation of Beneficiaries</b>	Province specific using EPWP Phase IV targets as a base: <ul style="list-style-type: none"> <li>• <i>Target for Women: 60 %</i></li> <li>• <i>Target for Youth: 55 %</i></li> <li>• <i>Target for People with Disabilities: 2 %</i></li> </ul>
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable

<b>Indicator Responsibility</b>	Programme Manager
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<b>Indicator Number</b>	2.2.4
<b>Provincial 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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	2.2.5
<b>Provincial Indicator title</b>	Number of LandCare training sessions conducted to increase awareness
<b>Definition</b>	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</b>	55% women, 60% Youth and 2% people with disability
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	2.2.6
<b>Provincial 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 or Signed attendance register or signed awareness register
<b>Assumptions</b>	Baseline budget is allocated from Equitable Share
<b>Disaggregation of Beneficiaries</b>	55% Female, 60% Youth, and 2% People with Disability
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	2.2.7
<b>Provincial 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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

### SUB- PROGRAMME 2.3: LAND USE MANAGEMENT

<b>Indicator Number</b>	2.3.1
<b>Standardised Indicator title</b>	Number of agro-ecosystem management plans developed
<b>Definition</b>	The indicator refers to spatial agricultural plans at a local municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation and appropriate use of agricultural land and to guide the development and sustainability of the agricultural sector in accordance with relevant legislation (primarily SALA, CARA and Fencing Act)
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Planet GIS</li> <li>• Model Maker</li> <li>• Google Earth</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)
<b>Assumptions</b>	Budget and personnel
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.3.2
<b>Standardised Indicator title</b>	Number of farm management plans developed
<b>Definition</b>	The indicator refers to 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>	Sources of data includes scientific surveys and assessments as conducted by PDA's as well as spatial data on land use, infrastructure, and land degradation status

<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Farm management plans including farm plans supported by spatial data layers, and reports on veld condition and soils (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)
<b>Assumptions</b>	Agricultural development is informed by farm plans
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

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

<b>Indicator Number</b>	2.4.1
<b>Standardised Indicator title</b>	Number of awareness campaigns on disaster risk reduction conducted
<b>Definition</b>	<p>Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed</p> <p>Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards</p>
<b>Source of data</b>	On farm data supplied by farmers and extension services
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	<p>Signed-off and dated reports and</p> <p>Face-to-face awareness campaign: attendance register with ID numbers, or</p> <p>Other media platforms: flyers on the awareness campaign with distribution list</p>
<b>Assumptions</b>	Farmers to have access to virtual meetings
<b>Disaggregation of Beneficiaries</b>	N/A

<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.4.2
<b>Standardised Indicator title</b>	Number of surveys on uptake for early warning information conducted
<b>Definition</b>	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards
<b>Source of data</b>	Information from reference farms and district offices
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Surveys completed by farmers and signed-off and dated reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• There will be support from farmers.</li> <li>• All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.4.3
<b>Provincial 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</b>	60% Women, 50% Youth and 2% people with Disabilities
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non – Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.4.4
<b>Provincial Indicator title</b>	Number of farmers assisted through disaster relief schemes
<b>Definition</b>	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 register or signed attendance register supported by ID copies
<b>Assumptions</b>	Scheme approved and funded
<b>Disaggregation of Beneficiaries</b>	60% women, 50% Youth and 2% People with disability
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	2.4.5
<b>Provincial 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</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

### PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

#### SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

<b>Indicator Number</b>	3.1.1
<b>Standardised Indicator title</b>	Number of smallholder producers supported
<b>Definition</b>	<p>Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p> <p>Technical and advisory services or</p> <p>Production inputs or</p> <p>Development training or</p> <p>Marketing and business development or</p> <p>Operating capital</p>
<b>Source of data</b>	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)



<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Id copy, approved individual business plan / project profiles / application form , client contact form, signed delivery notes/ completion certificate, signed off letter/ memo of approval
<b>Assumptions</b>	Favourable climatic conditions No natural disasters Economic and political stability
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Managers

<b>Indicator Number</b>	3.1.2
<b>Standardised Indicator title</b>	<b>Number of subsistence producers supported</b>
<b>Definition</b>	<p>Subsistence producer refers to Producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> <li>• On and off farm infrastructure or</li> <li>• Technical and advisory services or</li> <li>• Production inputs or</li> <li>• Development training or</li> <li>• Marketing and business development or</li> </ul> <p>Operating capital</p>
<b>Source of data</b>	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
<b>Method of Calculation / Assessment</b>	Simple count

<b>Means of Verification</b>	Requirements: Id copy, client contact form, signed delivery note/ completion certificate, business proposal or application form or project profile, signed-off letter/ memo of approval, approved project list, acknowledgement form
<b>Assumptions</b>	Favourable climatic conditions No natural disasters Economic and political stability
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Managers

<b>Indicator Number</b>	3.1.3
<b>Standardised Indicator title</b>	Number of producers supported in the Cotton Commodity
<b>Definition</b>	The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the cotton Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
<b>Source of data</b>	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
<b>Method of Calculation / Assessment</b>	Simple count

<b>Means of Verification</b>	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed-off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes
<b>Assumptions</b>	Favourable climatic conditions No natural disasters Economic and political stability
<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	3.1.4
<b>Standardised Indicator title</b>	Number of producers supported in the Citrus Commodity
<b>Definition</b>	The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro-Processing Master Plan. Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
<b>Source of data</b>	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
<b>Assumptions</b>	Favourable climatic conditions No natural disasters Economic and political stability

<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	3.1.5
<b>Provincial Indicator title</b>	<b>Number of producers supported in the Red Meat Commodity</b>
<b>Definition</b>	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goat, Sheep and Pig</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p> <p>Technical and advisory services or</p> <p>Production inputs or</p> <p>Development training or</p> <p>Marketing and business development or</p> <p>Operating capital</p>
<b>Source of data</b>	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Id copy approved individual business plan / project profiles, application form, completion certificate, signed-off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
<b>Assumptions</b>	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>

<b>Disaggregation of Beneficiaries</b>	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	3.1.6
<b>Provincial Indicator title</b>	<b>Number of producers supported in the Grain Commodity</b>
<b>Definition</b>	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro Processing Master Plan. Grain commodities include Maize (Corn), Sorghum, Oats, Barley, wheat etc</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p> <p>Technical and advisory services or</p> <p>Production inputs or</p> <p>Development training or</p> <p>Marketing and business development or</p> <p>Operating capital</p>
<b>Source of data</b>	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes
<b>Assumptions</b>	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>

<b>Disaggregation of Beneficiaries</b>	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Program Manager

<b>Indicator Number</b>	3.1.7
<b>Provincial Indicator title</b>	Number of farmers trained through 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</b>	Farmers receiving training
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator number</b>	3.1.8
<b>Indicator title</b>	Number of Mentorship programmes facilitated
<b>Definition</b>	Assigning of a mentor to a project 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
<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>	None
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Actual performance as per target
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator number</b>	3.1.9
<b>Indicator title</b>	Number of unemployed graduates placed on agricultural enterprises for practical skills development
<b>Definition</b>	Unemployed graduates refer 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>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual

<b>Desired performance</b>	Actual performance as per target
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator number</b>	3.1.10
<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>	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>	Programme Manager



<b>Indicator Number</b>	3.1.11
<b>Provincial 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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.1.12
<b>Provincial Indicator title</b>	Number of stakeholder engagements facilitated
<b>Definition</b>	Various stakeholders which include training service providers, agro-business, marketing, funding, government departments SOEs to be engaged 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 register
<b>Assumptions</b>	Stakeholders will attend and support the initiatives, there will be buy-in from different stakeholders
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.1.13
<b>Provincial 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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

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

<b>Indicator Number</b>	3.2.1
<b>Provincial 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</b>	N/A

<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.2.2
<b>Provincial 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 freshwater fish farming
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.2.3
<b>Provincial 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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.2.4
<b>Provincial 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 supported with ID copies
<b>Assumptions</b>	To ensure that seeds are certified in compliance with regulations of the SANSOR
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.2.5
<b>Provincial Indicator title</b>	Number of producers capacitated through demonstrations
<b>Definition</b>	Practical illustrations of agricultural activities, for example, on site presentations of practices, technologies, product for enhancing agricultural activities
<b>Source of data</b>	Attendance register

<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Signed attendance register supported with Id copy
<b>Assumptions</b>	Increased participation of black producers in the integrated value chain
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.2.6
<b>Provincial Indicator title</b>	Number of farmers day facilitated
<b>Definition</b>	Farmers' day is a farmers-to-farmer interaction facilitated by Extension Practitioners, it is usually conducted after an achievement of a planned agricultural activity to acknowledge and share lessons learnt
<b>Source of data</b>	
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Signed attendance register supported Id copy
<b>Assumptions</b>	Increased participation of black producers in the integrated value chain
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	3.2.7
<b>Provincial Indicator title</b>	Number of designated producers supported through empowerment initiatives
<b>Definition</b>	Designated producer refers to producers in the following groups, women, youth and people with disabilities. Initiatives include farmers recognition awards, awareness etc.
<b>Source of data</b>	Farmers database

<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Signed attendance register supported Id copy
<b>Assumptions</b>	Increased participation of black producers in the integrated value chain
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

### SUB-PROGRAMME 3.3: FOOD SECURITY

<b>Indicator Number</b>	3.3.1
<b>Provincial Indicator title</b>	Number of households supported with agricultural food production initiatives
<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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

### PROGRAMME 4: VETERINARY SERVICES

## SUB-PROGRAMME 4.1: ANIMAL HEALTH

<b>Indicator Number</b>	4.1.1
<b>Standardised Indicator title</b>	Number of samples collected for targeted animal diseases surveillance
<b>Definition</b>	This indicator is aimed at conducting disease surveillances for Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI). This is to know the status of the diseases, early detection and response and to maintain access to markets
<b>Source of data</b>	Sources of data may include any of the following: Signed Service Book form (Client Contact Form) Laboratory samples submission forms Signed Epidemiological visit report (by official and client) Laboratory sample submission form signed by official
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Laboratory samples submission forms Service notice/Request for service Signed Laboratory sample submission form
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Sampling grids/plans are issued to Provinces by DALRRD</li> <li>• Sufficient funding to carry out the surveillance</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher Performance For early detection of disease and early response
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	4.1.2
<b>Standardised Indicator title</b>	Number of visits to epidemiological units for veterinary interventions
<b>Definition</b>	<p>Visits refer to visit by veterinary official or veterinarian on behalf of the state</p> <p>Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments</p> <p>Veterinary interventions include advice, training, awareness, inspections, detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillance for controlled diseases, including Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI) (epidemiology) enforcement of animal welfare and effective animal census</p>

	Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional
<b>Source of data</b>	Sources of data may include any of the following: Reports of daily activity generated from the field work Signed Service Book form (Client contact form) Epidemiological visit report
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Report on the visits carried out in epidemiological units Service notice/Request form Signed copies of field Report by the farmer/ recipient of service 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 attended to Laboratory results (for the surveillance of 4 diseases) Lab submission forms
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• Information in the report is reliable, accurate and complete</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year- End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance (Increased coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	4.1.3
<b>Provincial Indicator title</b>	Number of dipping sessions on communal cattle
<b>Definition</b>	Dipping sessions refers to number of sessions where communal cattle are dipped in order to control the external parasites and tick-borne disease. Communal cattle refer 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</b>	N/A



<b>Spatial Transformation</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>	Programme Manager

<b>Indicator Number</b>	4.1.4
<b>Provincial Indicator title</b>	Number of FMD vaccination sessions conducted
<b>Definition</b>	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
<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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

## SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

<b>Indicator Number</b>	4.2.1
<b>Standardised Indicator title</b>	Number of veterinary certificates issued for export facilitation
<b>Definition</b>	<p>Veterinary Services is responsible for ensuring that exported animals and animal products ("commodities") meet sanitary health requirements of South Africa and those of the importing country. This is facilitated by performing veterinary procedures including testing, inspections, quarantine and treatment</p> <p>If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by the importing country have been met and that the commodity can be exported</p> <p>In order to facilitate exports, commodities may need to be moved from one area to another within the country before it can be finally exported out of the country. The movement of export destined commodities is subject to the performance of the necessary veterinary procedures and issuance of a veterinary movement certificate by a veterinary official at source, in order to enable the veterinary official at the final exit point to further process the request to export and issue a veterinary health certificate if the commodity complies with all the requirements</p> <p>Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation.</p> <p>This does not include rejections</p>
<b>Source of data</b>	<p>Veterinary movement certificates (for movement within South Africa)</p> <p>Veterinary health certificates (for final export to destination country)</p>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	A register and copies of certificates issued.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Each veterinary movement certification will result in a successful exportation of the commodity.</li> <li>Clients submit requests for export certification</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved economic development
<b>Indicator Responsibility</b>	Programme Manager

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

<b>Indicator Number</b>	4.3.1
<b>Standardised Indicator title</b>	Number of inspections conducted on facilities producing meat
<b>Definition</b>	<p>The indicator derives its mandate from the Meat Safety Act, 2000 (Act No. 40 of 2000), which is aimed at the promotion of meat safety. Veterinary services is responsible for the enforcement of the Meat Safety Act and therefore inspections of facilities that are registered under the Meat Safety Act are conducted on a regular basis to ensure compliance to the provisions of the Act</p> <p>Facilities include abattoirs, meat cutting plants and meat processing plants.</p> <p>The term inspection includes both an inspection and an audit of a facility</p>
<b>Source of data</b>	<p>Source of data (source documents) may include any of the following:</p> <ul style="list-style-type: none"> <li>Activity reports</li> <li>Hygiene Assessment System (HAS) reports</li> <li>Inspection checklists</li> <li>Signed Service Book form (Client contact form)</li> <li>Inspection Registers</li> <li>Abattoir Inspection Reports</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Copies of source documents generated. Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation</li> <li>• Availability of the owner of the facility to sign the source document</li> <li>• Availability of rural and low throughput facilities managers/owners when inspections are conducted</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Improved food safety
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	4.3.2
<b>Provincial 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 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 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 (the target is at least one audit per year, therefore the number of audits conducted will depend on the Province).</p> <p>Average of Abattoir A = (Audit 1+2+3+4)/4 Average of Abattoir B = (Audit 1+2+3+4)/4 Average of Abattoir C = (Audit 1+2+3+4)/4 Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F Final average = D+E+F</p>
<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</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

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

<b>Indicator Number</b>	4.4.1
<b>Standardised Indicator title</b>	Number of laboratory tests performed according to approved standards
<b>Definition</b>	Tests refer to any laboratory analysis performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard and / or DALRRD approval systems
<b>Source of data</b>	Test reports
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	<p>Tests will be carried out as per methods accredited by SANAS and/or approved through a DALRRD approval system</p> <p>Signed Lab test reports reflecting the number of tests performed</p>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• All samples submitted are suitable for testing</li> <li>• Samples are submitted for testing and resources to conduct the testing are available</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A

<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	National and / or international recognition of the disease-free declaration status of the country
<b>Indicator Responsibility</b>	Programme Manager

#### SUB- PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

<b>Indicator Number</b>	4.5.1
<b>Standardised Indicator title</b>	Number of Performing Animals Protection Act (PAPA) registration licences issued
<b>Definition</b>	<p>The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act</p> <p>The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer</p>
<b>Source of data</b>	Register/database of PAPA licences and copies of licences issued.
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	<p>A register/database of licences issued</p> <p>Copies of licences issued</p>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The mandate is funded to enable officials to perform the necessary procedures before issuing a licence</li> <li>• Provinces include the fees in the tariffs books and generate income for issuing of licences</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All eligible facilities are licenced
<b>Indicator Responsibility</b>	Programme Manager

## PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

### SUB -PROGRAMME 5.1 AGRICULTURAL RESEARCH

<b>Indicator Number</b>	5.1.1
<b>Standardised Indicator title</b>	Number of research projects implemented to improve agricultural production
<b>Definition</b>	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and development of technology solutions that supports agricultural production
<b>Source of data</b>	Research proposals or final reports or progress reports submitted by the Researchers
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Approved project proposal OR A progress report for projects in progress OR A final report for completed projects
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of budget and human capital</li> <li>• Minimal occurrence of natural phenomena</li> <li>• Research conducted is needs driven</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

### SUB-PROGRAMME 5.2 TECHNOLOGY TRANSFER SERVICES

<b>Indicator Number</b>	5.2.1
<b>Standardised Indicator title</b>	Number of scientific papers published
<b>Definition</b>	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number and locally produced and accredited peer reviewed periodicals carrying a volume number
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Peer Reviewed or Accredited Departmental Periodical carrying Volume number</li> <li>• Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums</li> </ul>

	<ul style="list-style-type: none"> <li>• Accredited National Scientific Journals</li> <li>• Accredited International Scientific journals</li> <li>• Book(s) carrying an ISBN number</li> <li>• Local periodic publication</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Copy of the published paper, peer reviewed scientific proceedings or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book)
<b>Assumptions</b>	Availability of budget and human capital; • No natural phenomenon like disasters, epidemic and/or pandemic
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	5.2.2
<b>Standardised Indicator title</b>	Number of research presentations made at peer reviewed events
<b>Definition</b>	Research presentations refer to presentations and posters presented at scientific events nationally or internationally
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Programmes and Proceedings of Scientific events where presentation was made</li> <li>• For posters there is no agenda</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	<p>Presentation print outs</p> <p>AND</p> <ul style="list-style-type: none"> <li>• Programme indicating the name of the presenter and event</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• Abstract from the proceedings with authors clearly spelled out</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• And copy of poster</li> </ul> <p>OR</p>



	<ul style="list-style-type: none"> <li>• Taped virtual meetings and video</li> </ul> OR <ul style="list-style-type: none"> <li>• Link for virtual meetings</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Peer reviewed event not cancelled</li> <li>• Availability of budget to enable the presenter(s) to appear</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	5.2.3
<b>Standardised Indicator title</b>	Number of research presentations made at technology transfer events
<b>Definition</b>	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Evidence (presentation print outs or event programmes) submitted by Researchers</li> <li>• Posters</li> <li>• Virtual videos and minutes</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Presentation Print Outs indicating the author, date and the event AND Programme Indicating the Name of the Presenter and Event; OR Recordings of virtual meetings, conferences and seminars OR Copy of Poster indicating author, date and programme
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Technology transfer event not cancelled;</li> <li>• Availability of budget to enable the presenter(s) to appear</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly

<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	5.2.4
<b>Standardised Indicator title</b>	Number of new technologies developed for smallholder producers
<b>Definition</b>	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	<p>Report indicating new technology</p> <p>OR</p> <ul style="list-style-type: none"> <li>Patent</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>Product registration</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>Protocol when it's a new product or process developed</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>Feeding Model</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>Hard copy evidence</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of budget to procure equipment</li> <li>Availability of human capital shortage</li> <li>Minimal occurrence of natural disasters</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non- cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	5.2.5
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<b>Provincial 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>	Availability of budget and human resources Willingness of stakeholders to participate in demonstration trials Availability of financial resources
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</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>	Programme Manager

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

<b>Indicator Number</b>	5.3.1
<b>Standardised Indicator title</b>	Number of research infrastructure managed
<b>Definition</b>	Research infrastructure refers to research farms made available for research and technology development Management and maintained refers to provision and maintenance of research infrastructure
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Farm Infrastructure upgrade BAS supporting budget;</li> <li>• Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported;</li> <li>• Annual maintenance list from the Public Works</li> <li>• Expenditure reports from spending</li> </ul>
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Title Deed OR Expenditure Report OR Maintenance report
<b>Assumptions</b>	Availability of budget to upgrade or maintain research farms
<b>Disaggregation of Beneficiaries</b>	N/A

<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	5.3.2
<b>Provincial 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 Infrastructure procurement plan
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator Responsibility</b>	Programme Manager

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

<b>Indicator Number</b>	6.1.1
<b>Standardised Indicator title</b>	Number of agri-businesses supported with marketing services
<b>Definition</b>	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements
<b>Source of data</b>	Producers (e.g. invoices), buyers (e.g. letter of intent/ contracts), service providers (e.g. for capacity building and accreditation agents/certifiers)
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Signed Letters of intent OR invoices OR receipts OR contracts OR Pre-audit report OR Compliance certificate (e.g. SA GAP, Global GAP, HACCP) OR Attendance register OR Transfer of ownership
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Clients commitment</li> <li>• Availability of the necessary resources</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	6.1.2
<b>Standardised Indicator title</b>	Number of clients supported with production economic services
<b>Definition</b>	Clients refer to all those who consume production economic services for informed decision making Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development and partnerships with private sector

<b>Source of data</b>	Enterprise budgets, business plan, feasibility study report
<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, OR Business plan, OR Feasibility study report OR Viability study report
<b>Assumptions</b>	Agribusiness visit local offices and attend farmers information days and agribusiness advisory workshop
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance
<b>Indicator Responsibility</b>	Programme Manager

<b>Indicator Number</b>	6.1.3
<b>Standardised Indicator title</b>	Number of agribusinesses supported with Black Economic Empowerment advisory services
<b>Definition</b>	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes BEE refers to the BBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes
<b>Source of data</b>	Self-generated Client contact form and client request form
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Client contact form OR Signed supporting letter and the application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised)
<b>Assumptions</b>	The will and the commitment of the agribusinesses

	There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Equitable access to the economy for BEE beneficiaries
<b>Indicator Responsibility</b>	Programme Manager

## SUB-PROGRAMME 6.2 AGRO-PROCESSING SUPPORT

<b>Indicator Number</b>	6.2.1.
<b>Standardised Indicator title</b>	Number of agri-businesses supported with agro-processing initiatives
<b>Definition</b>	<p>Agri-businesses refer to all forms of businesses which operate within the agricultural value chain</p> <p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material</p> <p>Support refer to technical and financial 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>	Producers, Service providers, Certifiers, Self-generated (e.g., client contact form)
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	<p>Client contact form OR</p> <p>Completion Certificate OR</p> <p>Compliance Certificates OR</p> <p>Attendance registers OR</p> <p>Laboratory reports OR</p> <p>Project closing off reports OR</p> <p>Signed delivery note OR</p> <p>Business plan OR</p> <p>Approval letter</p>
<b>Assumptions</b>	Budget and sufficient resources will be available
<b>Disaggregation of Beneficiaries</b>	N/A

<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Higher performance desired
<b>Indicator Responsibility</b>	Programme Manager

#### SUB-PROGRAMME 6.3: MACRECONOMICS SUPPORT

<b>Indicator number</b>	6.3.1
<b>Standardised Indicator title</b>	Number of economic reports compiled
<b>Definition</b>	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
<b>Source of data</b>	Primary and Secondary data
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Any of the following: Reports in which value is added to existing sources of information (Business Plans / Feasibility study)
<b>Assumptions</b>	Sufficient resources are available
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance is desired
<b>Indicator Responsibility</b>	Programme Manager



## PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

<b>Indicator number</b>	7.1.1
<b>Standardised Indicator title</b>	Number of students graduated with agricultural qualification
<b>Definition</b>	Student graduated refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes, SETAs, FET, Higher Education and Training) Graduation refers to ceremonies conducted by organisations to hand over certification of successful completion of qualifications
<b>Source of data</b>	Colleges  Private training providers  PDAs
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Copy of a signed certificate, List of graduates signed and dated by the relevant mandated authority (name, ID number, name of the qualification, contact details of the student and NQF level). Data will be collected from PDAs
<b>Assumptions</b>	Interest of potential trainees Budget availability  Sufficient/available accredited training providers
<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>	Programme Manager

<b>Indicator number</b>	7.2.1
<b>Standardised Indicator title</b>	Number of participants trained in skills development programmes in the sector.
<b>Definition</b>	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development

	programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period
<b>Source of data</b>	Colleges PDAs Skills Development Coordinators
<b>Method of Calculation / Assessment</b>	Simple count
<b>Means of Verification</b>	Signed attendance register and post support listing/database of learners (Name, ID no, type of training, signature of the people receiving support, disaggregation of Women, Youth, People with Disabilities)
<b>Assumptions</b>	Interest of potential trainees Budget availability Pool of accredited training providers
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (At Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Higher performance
<b>Indicator Responsibility</b>	Programme Manager

## ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

It should be noted that the outcome on *Increased participation of black producers in the integrated value chain* has been amended to *Increased participation of producers in the integrated value chain* as captured in the APP 2021/2022.

## ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Letsema	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production	No of beneficiaries: 11 701 No of farmers: 15 838 (739 smallholder and 15 099 subsistence) No of projects: 148 No of jobs: 8 588 (Permanent: 3 252 and Temporary: 5 336) No of ha: 7 858	73 709 000	2021/22
Land Care	To optimize productivity and sustainability of natural resources resulting in greater productivity, food security, job creation and a better quality of life for all.	Beneficiaries: 1 286 Fence: 62 km Clearing of AIP: 785 ha Drilling: 2 boreholes Soil care: 39 gabions CA: 5 ha Training: 300 people EPWP workers: 490	13 016 000	2021/22
Expanded Public Works Programme	To provide EPWP funding to expand job creation efforts in the Environment and Culture Sector, where labour intensive delivery methods of goods and services can be maximized and the expansion of job creation in line with the EPWP guidelines	2 500 green jobs created in the agricultural sector	7 013 000	2021/22
Extension Recovery Programme	To support provincial efforts to improve the delivery capacity of Extension Officers 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	63 721 000	2021/22

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive Agricultural Support Programme	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of Land reform, restitution and redistribution and other black producers who have acquired land through private means and are engaged in value adding enterprises	<p>26 Projects (No of beneficiaries 334)</p> <p>120 Unemployed Graduates placed on farms</p> <p>1 000 Farmers trained through CASP</p> <p>Improved capacity of Extension Officers to support farmers with agricultural advices through maintaining salaries of 53 officers, purchase 97 laptops, 734 smart pens subscription maintained, 6 Extension Conferences held and improved knowledge and skills of 300 Extension Officers</p> <p>Upgrading two Colleges of Agricultural by rehabilitating and constructing new buildings</p>	233 512 000	2021/22

## **ANNEXURE C: CONSOLIDATED INDICATORS**

The Department does not have Consolidated Indicators.

# ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocated	District Municipality	Location: GPS coordinates	Project leader	Social partners
Potato Belt Development	Infrastructure development for potato production in Capricorn district	71 423 000	Capricorn	S23°10'55.93" E29°02'53.85"	Director: Capricorn District	Potato Association of South Africa
<b>TOTAL</b>		<b>71 423 000</b>				

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocated	District Municipality	Location: GPS coordinates	Project leader	Social partners
GRASP Development	Construction of pack shed, ablution block, net shade and installation of irrigation system for development of vegetable farmers	101 392 297	Mopani	-23,700464 30,788203	Director: Mopani District	None
Makgoba Development	Development of avocado production fields	20 000 000	Mopani	-23,445942 30,578722	Director: Mopani District	Westfalia and Avocado Association of South Africa
<b>TOTAL</b>		<b>121 392 297</b>				

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocated	District Municipality	Location: GPS coordinates	Project leader	Social partners
Citrus development	Development of 20ha citrus production	10 480 000	Sekhukhune	24.113066 S 30.12166 E	Director: Sekhukhune District	Citrus Growers Association
Grain and cotton development	Revitalisation of Sekhukhune irrigation schemes	100 000 000	Sekhukhune	-24,731205 29,42614	Director: Sekhukhune District	Cotton Association of South Africa, Afri - vet and Grain Association of South Africa
<b>TOTAL</b>		<b>110 480 000</b>				

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocated	District Municipality	Location: GPS coordinates	Project leader	Social partners
Nwanedi Irrigation Scheme	Construction of 150 ablution block and Global Gap certification infrastructure	87 924 000	Vhembe	-22,457222 30,56471	Director: Vhembe District	University of Venda
Tshikonelo Irrigation Scheme	Construction of pack shed for fruits and vegetables	15 541 000	Vhembe	-22,843056 -30,734167	Director: Vhembe District	None
Rembander Irrigation Scheme	Planning and survey of 123 ha for installation of irrigation system	9 200 000	Vhembe		Director: Vhembe District	University of Venda



Areas of intervention	Medium Term (3 years – MTEF)					
	Project description		Project description		Project description	
Mhinga- Xukundu	Development of bulk water supply, and planning for the multi-purpose pack house, office block and ablution facilities	11 395 000	Vhembe	S22.47.27.87 30.51.09.3	Director: Vhembe District	University of Venda
Venmac	Development of macadamia production in Vhembe	180 000 000	Vhembe		Director: Vhembe District	Macadamia Association of South Africa and Industry Development Corporation
<b>TOTAL</b>		<b>304 060 000</b>				

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocated	District Municipality	Location: GPS coordinates	Project leader	Social partners
Red Meat Development	Livestock infrastructure development for Mogalakwena, Immerpan and Lephalale red meat cluster	42 461 000	Waterberg	-24,0225 28,10333	Director: Waterberg District	Obaro, Van Niekerk Voere/ Feeds, Vleissentraal and Baruwi kgahlonong le bohodu bja leruo Association
Vegetable Production	Construction of storeroom and pack shed facility	5 520 000	Waterberg	23,99139 29.33806	Director: Waterberg District	None
Limburg Citrus Development	Upgrade of irrigation infrastructure	80 000 000	Waterberg	23.838982 28.95882	Director: Waterberg District	Citrus Grower Association and Industry Development Corporation
<b>TOTAL</b>		<b>127 981 000</b>				

### **HEAD OFFICE**

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### **VHEMBE DISTRICT**

Makwarela  
Government Complex:  
Sibasa,  
Tel: 015 963 2005

### **MOPANI DISTRICT**

Old Parliamentary Building:  
Giyani,  
Tel: 015 812 3210

### **WATERBERG DISTRICT**

84 River Street,  
NTK Building, Modimolle,  
Corner Thabo Mbeki &  
Limpopo Street:  
Tel: 015 491 4973

### **CAPRICORN DISTRICT**

Public Works  
Complex Building,  
Lebowakgomo Zone A,  
Tel: 015 632 8600

### **SEKHUKHUNE DISTRICT**

Public Works  
Complex Building,  
Lebowakgomo Zone A,  
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