



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



PR 333/2021: ISBN: 978-0-621-49883-7

2022/2023

ANNUAL PERFORMANCE PLAN

EXECUTIVE AUTHORITY STATEMENT

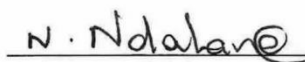
I am humbled to present the Limpopo Department of Agriculture and Rural Development (LDARD) Annual Performance Plan (APP) for 2022/23 to the citizens of the Limpopo Province (LP). The LDARD APP lays out the intentions of the Department for 2022/23. The Plan is built on the pillars of our five-year Strategic Plan, the Limpopo Develop Plan, Limpopo Socio-Economic Recovery Plan and our Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan. The RAAVC Plan is capitalising on the potential of agriculture and agro-processing for economic growth and creation of jobs. In addition, the provincial Socio-Economic Recovery Plan is embedded in our APP. The Limpopo Socio-Economy Recovery Plan outlines various economic and social relief measures in mitigating against the impact of the COVID-19 pandemic on the economy and the social fabric.

The COVID-19 pandemic has highlighted the important role that agriculture plays in producing food. It also shone the light on the crucial role that the agricultural sector plays and will continue to play in the economic recovery of the LP and South Africa. Statistical reports indicates that the agricultural sector, one of the critical drivers of the country's economy, registered positive growth in most of the quarters during the midst of COVID-19 pandemic. The positive economic growth in the agricultural sector was attributed to among others an increase in field crops, horticultural and animal products.

The approach of the LDARD to agricultural development will continue to focus on supporting the lives and livelihoods of those involved in agriculture in the Province, ensuring a food secure LP. The Department has lined up service delivery programmes that focuses on farmer support and development, crop and livestock production, sustainable resource development, animal disease control, agricultural research and technology development, agri-business, and rural development.

The implementation of these service delivery programmes is supported by human and financial resources. The reviewed Organisational Structure (OS) has been approved by the Department of Public Service and Administration (DPSA) in 2021/22. The financial resources required was determined by applying the principle of Activity Based Budgeting. This was especially necessary considering the changed landscape in that financial resources are constraint.

My Department is dedicated to continuous service delivery, albeit within the COVID-19 pandemic. I wish my Executive Management and Staff all the best as we set about implementing the 2022/23 Annual Performance Plan. We will continue to embrace and appreciate the support of the Honourable Premier, Colleagues in the Executive and Legislature, in particular the Portfolio Committee on Agriculture and Rural Development, and other oversight structures.



Ms N.A. Ndalane, MPL

Member of the Executive Council

Limpopo Department of Agriculture and Rural Development

ACCOUNTING OFFICER STATEMENT

The national Economic Recovery and Reconstruction Plan (ERRP) has prioritized interventions to restore and build a sustainable, resilient and inclusive economy in response to the devastating effects of the COVID 19 pandemic. The contribution of Limpopo Socio-Economic Recovery Plan to the broader ERRP objectives cannot be overemphasised. This should find expression also in the Programmes of LDARD, as one of the Economic Sector Departments.

The *Vision* of the LDARD is a “*United, prosperous and productive agricultural sector for sustainable rural communities*”. The supporting *Mission* is “*to promote food security and economic growth through sustainable agricultural development*”. Our strategic direction flows from the policy priorities as outlined in the 2020/21 – 2024/25 Medium Term Strategic Framework (MTSF) and supporting mandates. At departmental level service delivery is guided by the following priorities, as reflected in our Strategic Plan for the corresponding period:

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

During 2021/22 the Department finalised the RAAVC Plan. The Plan is aligned to the national Agriculture and Agro-processing Master Plan (AAMP). The RAAVC Plan was approved by the Provincial Executive Council for implementation. The implementation of the RAAVC plan in partnership with the private sector is envisaged to contribute towards Limpopo's agricultural sector achieving the following outcomes:

- Sector transformation through promotion and support of producers in key commodity industries (including women, youth and people with disabilities);
- Increased the participation of producers in the domestic and export markets; and
- Broadened and increased participation of producers in the agricultural value chain.

The RAAVC Plan therefore forms the basis for the LDARD's programmes and plans going forward. The Farmer Support Policy was also reviewed to align with the RAAVC Plan and to provide an implementation framework thereof. The RAAVC plan implementation is centred around catalytic mega projects which aim to increase primary agricultural production that is linked to agro-processing and value adding and contribute to job creation and improved rural livelihoods and food security. The implementation follows and is guided by the District Development Model.

Over and above several interventions that sought to actualise the RAAVC Plan, focused attention in 2021/22 financial year was also on the start of some of the mega projects which included Makgoba fruit development under the Sub-tropical fruit cluster, revitalisation of Zebediela citrus estate and Limburg citrus estate as part of the citrus cluster and Ga-Moleele potato development under potato cluster in Capricorn.

Progress on these projects was not as expected due to several factors which caused delays on the implementation, ranging from court judgement in relation to Makgoba project, slow progress in finding solutions for the community dispute at Limburg citrus and procurement challenges in relation to Zebediela and Ga-Moleele. The projects plans would therefore be continued in 2022/23 financial year. In addition, Majeje citrus in Ba-Phalaborwa, Tafelkop farmers in Elias Motswaledi and Tshilwavirusiku Cooperative in Makhado both under the vegetable cluster would also be implemented in 2022/23 financial year from the ring-fenced RAAVC allocation.

Implementation of the citrus cluster is in partnership with the private sector, which include the Impact Catalyst for Zebediela and Limburg projects and Komati Group for Majeje citrus as co-funders and investors.

The Department has also partnered with the Agricultural Research Council on the livestock improvement programme which will contribute to the Red Meat Cluster development in Waterberg. Other partnerships are with the Perishable Products Export Control Board (PPECB) to address the challenges of market access, particularly by the previously excluded producers by providing support to enable them to meet the market requirements and obtain necessary certification on General Agricultural Practices (GAP) and also with the Agricultural Development Agency on the mobilisation of resources (financial and technical skills) needed for the broader implementation of the RAAVC Plan.

As it is outlined in the RAAVC Plan, these partnerships are very critical and will go a long way in meeting the broader objective of accelerating inclusive economic growth, market access by previously excluded producers, expanding skills base, increasing the sector's potential to create more jobs, and contributing to food security for all.

These projects are multi-year and are expected to create job opportunities from construction phases through to business operation phase, which details are outlined in the projects' individual business plans.

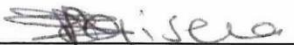
In creating an enabling environment for the producers at various scales of production, the Department has planned to provide the following support:

- Establishment of 48 agricultural infrastructures and equipping of 255 ha with infield irrigation system
- Production stock to the total of 17 000 (200 livestock and 15 000 fish breeding stock) will be provided to farmers
- The Department will increase participation of producers in the integrated value chain through support to 5 729 producers across different commodity groups
- 950 producers will be trained, 856 will also be capacitated through demonstrations and facilitation of 237 Farmers' Days on various aspects of production, market access and overall management and running of business enterprises.
- Food security will be promoted through support to 576 small holder producers and 3 165 subsistence producers
- On ensuring the adherence to biosecurity regulations and policies, the Department will conduct 15200 visits to epidemiological units for veterinary interventions, conducted 222 sessions of Foot and Mouth Disease (FMD) vaccinations and 4500 dipping sessions on communal cattle. Furthermore, to reduce the level of risks associated with food, 480 inspections on facilities producing meat were conducted and 30 000 laboratory tests were performed according to the approved standards
- To enhance research and development 12 research projects will be implemented to improve agricultural production and technology transfer services will consist of 21 interventions. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support one agro-processing initiative
- Eighty (80) students are targeted to graduate with an agricultural qualification and 400 participants trained in skills development programmes in the agricultural sector.
 - Creation of green jobs through upstream and downstream agricultural activities with the target of 2 600 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned for
- To promote the adoption of climate smart agriculture technologies 22 efficient water use systems will be developed and 12 environmentally controlled production structures constructed. 1 300 hectares will be rehabilitated, 500 ha will be cultivated under Conservation Agriculture (CA) practices and 1 600 ha will be cleared of alien invasive plants.
- Farmers to the total of 1 000 will be assisted through disaster relief schemes and 5 surveys on the uptake of early warning information will be conducted
- As part of the programme to introduce and support young people into the agricultural sector, the 120 young unemployed agriculture graduates who were placed on commercial farms to equip them with practical experience, will be maintained.

On the COVID 19 relief interventions for farmers, the Department is collaborating with the national Department of Agriculture, Land Reform and Rural Development (DALRRD) to implement the Presidential Employment Stimulus Initiative (PESI). Eligible farmers across our Province are assisted with vouchers for production inputs. This initiative improves the affordability of production and

The Department is supporting designated groups as reported on in the Situational Analysis. In addition to Woman, Youth and People with Disabilities the Department will be ready to give effect to the Amendment of the Military Veterans Act of 2011, which has included agriculture in the new list of prioritised benefit sectors for the Military Veterans. The Provincial Government through the Office of the Premier is busy with a plan aimed at programmes that would uplift and enhance the living conditions of the Military Veterans.

Planning for service delivery by the Department in 2022/23 took into account the provincial dynamics, strategic intent and the continuous strained fiscal constraints.


R.J. Maisela
Head of Department
Limpopo Department of Agriculture and Rural Development

2022-03-10
Date

ANNUAL PERFORMANCE PLAN

2022/2023

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 2022-2023.

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

Signature:



Ms M Nkopane
Acting Chief Director
Agricultural Support Services

Signature:



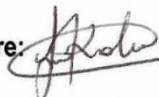
Ms L.M Seabi
Chief Director
Agricultural Advisory Services

Signature:



Mr. L.M. Kola
Chief Director
District Services

Signature:




Mr. M.S.J. Nowata
Chief Director
Rural Development

Signature:



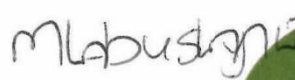
Ms M. Nkatingi
Chief Financial Officer

Signature:



Dr M. Labuschagne
Chief Director
Strategic Management

Signature:



ANNUAL PERFORMANCE PLAN

2022/2023

OFFICIAL SIGN-OFF

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- Accurately reflects the Outcomes and Outputs which the Limpopo Department of Agriculture and Rural Development will endeavour to achieve over the period 2022-2023.

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

| | |
|---------|---|
| AI | Avian Influenza |
| AAMP | Agriculture and Agro-processing Master Plan |
| ADZ | Agricultural Development Zone |
| APAP | Agriculture Policy Action Plan |
| APP | Annual Performance Plan |
| BEE | Black Economic Empowerment |
| BBBEE | Broad-Based Black Economic Empowerment |
| BCM | Business Continuity Management |
| BPS | Budget Programme Structure |
| CA | Conservation Agriculture |
| CARA | Conservation of Agricultural Research Act |
| CBPP | Contagious Bovine Pleuropneumonia |
| COE | Compensation of Employees |
| CGICTPF | Corporate Governance of Information and Communication Technology Policy Framework |
| CPO | Commodity Producer Organization |
| DALRRD | Department of Agriculture, Land Reform and Rural Development |
| DDM | District Development Model |
| DPSA | Department of Public Service and Administration |
| EME | Exempt Micro Enterprise |
| EPWP | Expanded Public Works Programme |
| ERRP | Economic Recovery and Reconstruction Plan |

| | |
|-------|--|
| FIDPM | Framework for Infrastructure Delivery and Procurement Management |
| FMB | Financial Misconduct Board |
| FMD | Foot and Mouth Disease |
| FPSU | Farmer Production Support Unit |
| FSSC | Food Safety System Certification |
| 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 |
| IDC | Industrial Development Corporation |
| ISBN | International Standard Book Number |
| ISO | International Organization for Standardization |
| 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 |
| PDARD | People with Disabilities in Agriculture and Rural and Development |
| PEP | Public Employment Programme |
| PESI | Presidential Employment Stimulus Initiative |
| PICC | Presidential Infrastructure Coordinating Council |
| PPPFA | Preferential Procurement Policy Framework Act |
| PPR | Peste des Petits Ruminants |
| PSSC | Provincial Shared Services Centres |
| PT | Provincial Treasury |
| PWD | People with Disability |
| QSE | Qualifying Small Enterprises |
| RAAVC | Revitalisation of Agriculture and Agro-processing Value Chain |

| | |
|----------|---|
| RPL | Recognition of Prior Learning |
| SA GAP | 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 |
| SLA | Service Level Agreement |
| Stats SA | Statistics South Africa |
| TID | Technical Indicator Description |
| TVET | Technical and Vocational Education and Training |

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.

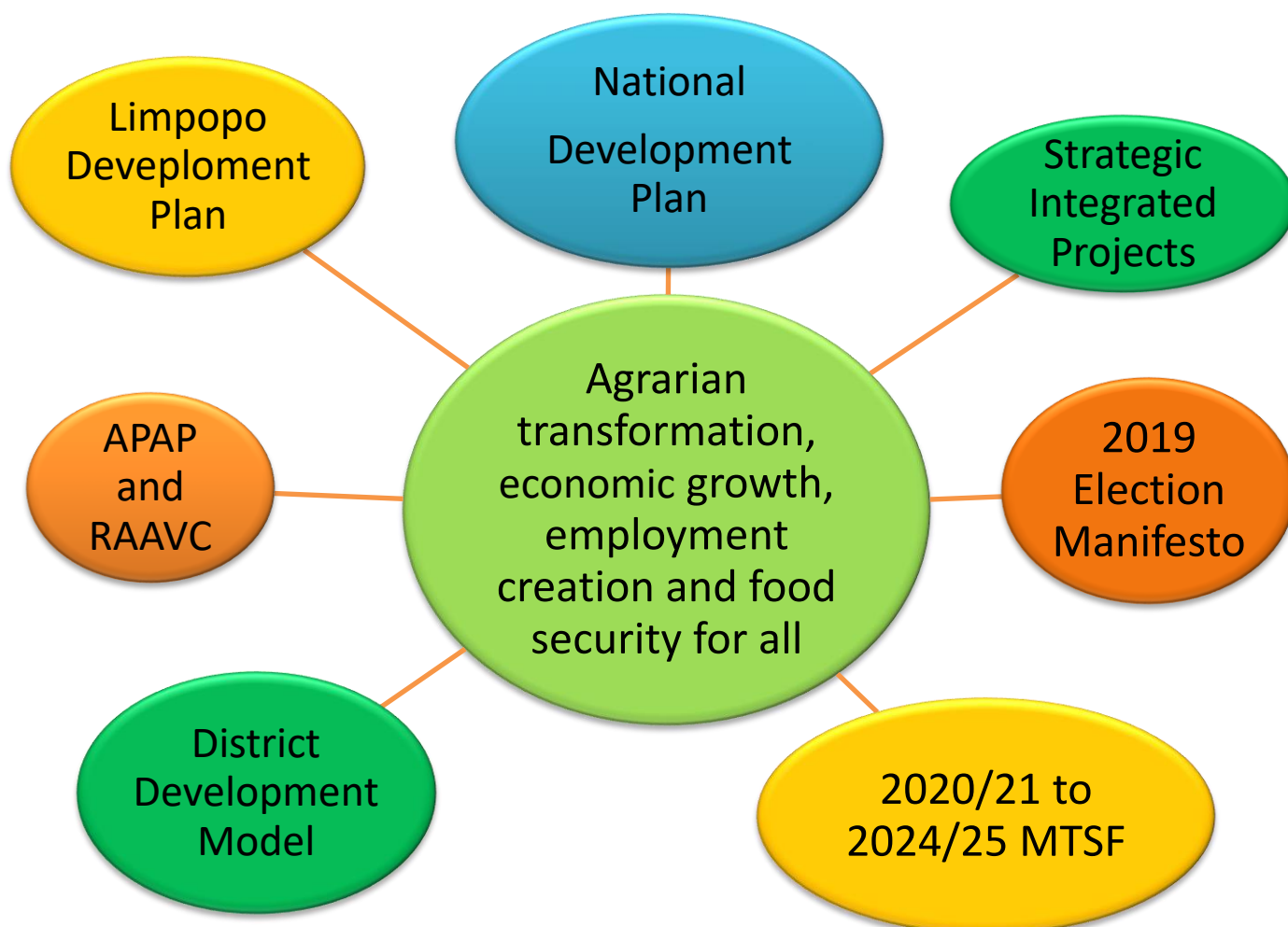
| MANDATE / FUNCTION | LEGISLATION |
|--|---|
| GENERAL CONSTITUTIONAL MATTERS | National Constitution of the Republic of South Africa (Act 108 of 1996) |
| STAFF MEMBERS (Ensuring provision of efficient human resources management in order to create an efficient, effective and development oriented public 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 Promotion of Access to Information Act, 2000 Protection of Personal Information Act of 2013 Promotion of Administrative Justice Act 3 of 2000 Employment Equity Act (Act 55 of 1998) Public Service Act as amended (Act 103 of 1994) |
| 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) |

| MANDATE / FUNCTION | LEGISLATION |
|---|---|
| | <p>Land Redistribution for Agricultural Development Policy</p> <p>Land Use Planning Ordinance (Ordinance 15 of 1985)</p> <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>OTHER MATTERS</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 1 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.

Figure 1



National Development Plan 2030

The National Development Plan (NDP) 2030, which express the development vision of the country in addressing the triple challenges of poverty, unemployment and inequality highlights the focus of the agricultural sector as follows:

- 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 2019-2024 Priorities

MTSF is a 5-year government plan laid out to make tangible progress in realising the transformative NDP Vision 2030. The 2019-2014 MTSF includes the following priorities that guides the mandate of the Department:

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 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 Limpopo Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan seek to achieve the following key strategic objectives:

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

Limpopo Development Plan 2020-2025

The Department of Agriculture and Rural development is guided by the following Limpopo Development Plan (LDP) priorities in delivering on its mandate:

Priority 2: Transformation and modernization of the provincial economy

Priority 5: Integrated and sustainable socio-economic infrastructure development

Priority 8: Economic Transformation and job creation through regional integration

The aim of the LDP is to ensure:

- Expanding employment in agriculture;
- Involvement in the competitive value chain clusters, and to promote regional exports;
- 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 as outlined in the Table below:

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

PART B: OUR STRATEGIC FOCUS

5. SITUATIONAL ANALYSIS

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

5.1 EXTERNAL ENVIRONMENTAL ANALYSIS

The role of agriculture as key strategic economic sector to grow the economy

The LP is endowed with natural resource capital due to different agro-ecological conditions enables the agricultural sector to contribute to growing the economy and creating jobs. However, after a growth period amidst the height of the COVID 19 pandemic in 2020 and 2021, the agricultural sector regressed in the 1st quarter of 2021 from its economic growth path amid the easing of lockdown restrictions that saw the opening of key industries in the sector. The sector plummeted by 3,2% and rebounded by 6,9% in the second quarter of 2021. The tanking of the sector in the 1st quarter of 2021 could be attributed to a decline in the production of animal products and field crops. The agricultural sector went down from R81,6 billion to R81 billion which translate to a loss of R657 million from the 4th quarter of 2020 whilst the growth in the 2nd quarter of 2021 was necessitated by an increase in the field and horticultural crops and animal products.

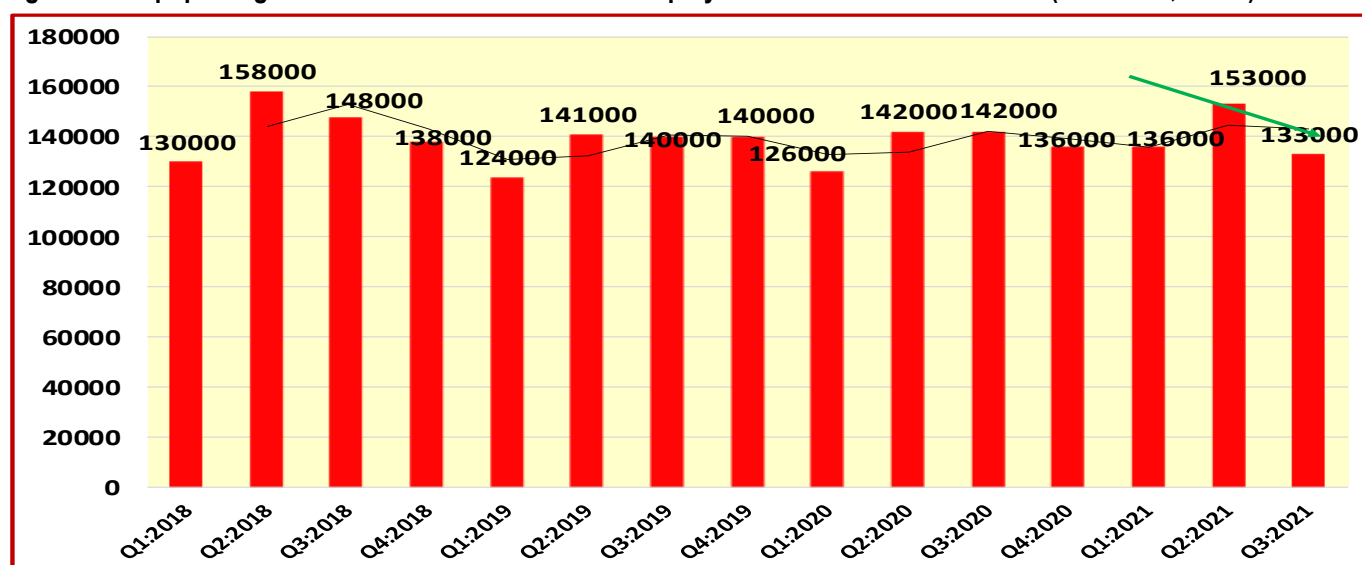
However, the sporadic electricity and water cut-offs hindered some sectors from augmenting on production capacity and therefore lessening the output in the 2nd quarter of 2021.

The country's trade balance remained positive as more exports were realised than imports resulting into more capital inflows to the country as opposed to the previous quarter of 2021. The agricultural sector went up by R14 billion to R42 billion in the 2nd quarter of 2021. The alluded phenomenon regressed in the 3rd quarter of 2021 as the value generated by the sector went down by R13 billion to stay at R30 billion. This is as a result of the negative economic growth in the 3rd quarter of 2021 that saw the tanking of the agricultural sector by 13,6% from a positive growth of 6,9% in Q2 of 2021. The negative economic growth in the agricultural sector could be attributed to a decrease in the production of field crops and animal products.

The role of agriculture in employment generation

The sector remains a key contributor to employment, not only at primary level, but at both downstream and up stream. The agricultural sector in the province is one of largest contributor of employment after the Western Cape and KwaZulu Natal. Figure 2 below presents on the trend analysis of the agricultural sector's contribution to employment from 2018 to 2021 with specific reference to Limpopo.

Figure 2: Limpopo's agricultural sector contribution to employment in the 3rd Quarter 2021 (STATSSA, QLFS)

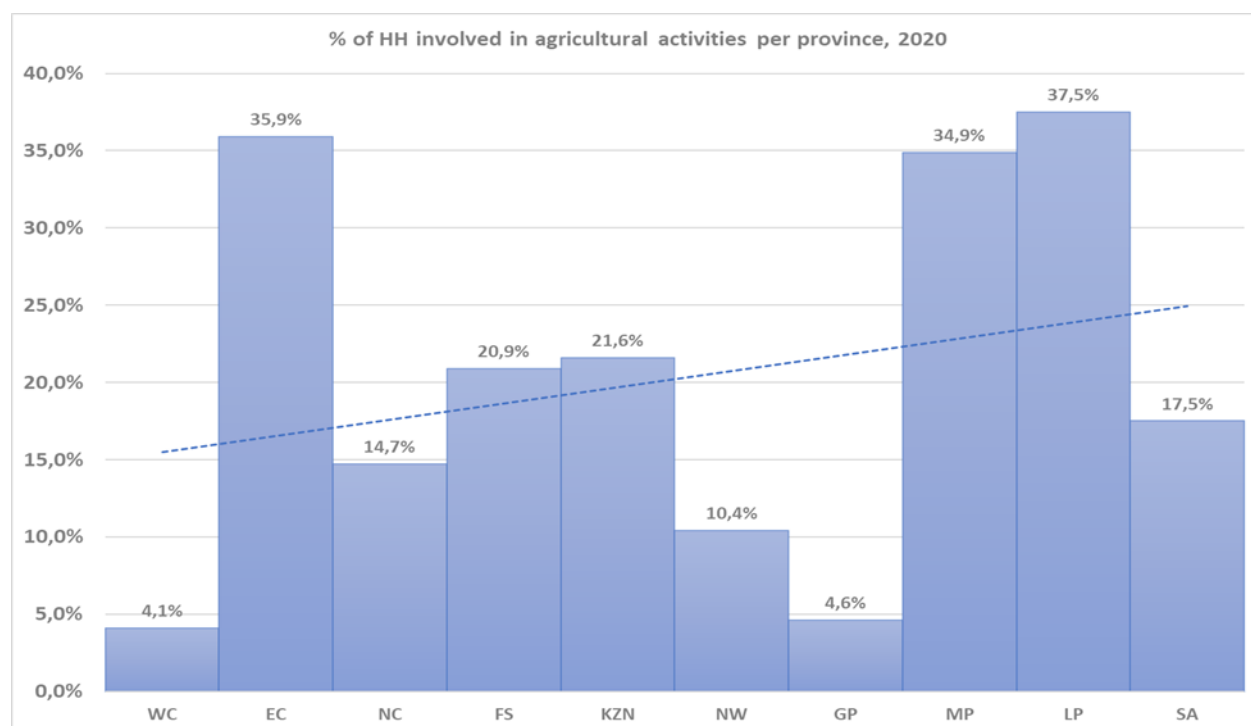


The agricultural sector inched up in the 2nd quarter of 2021 after it had experienced a slump in the previous two quarters. The gains in employment in the 2nd of 2021 took a nosedive in the 3rd quarter of 2021 due to economic downward in the country. These developments resulted in the shedding of 20 000 jobs in the agricultural sector in the province and these could also be attributed to the ever-presence of Covid-19 pandemic and shortage of chemicals and fertilizers due to the July-riots in the major agricultural warehouses and this delayed the planting season. The Limpopo Province has an unemployment rate of 32,5% which increased by 2,1% from the previous quarter of 2021, as per the latest available information from STATSSA

The profile of agricultural activities

Agriculture plays a central part in the process of economic development, and it contributes significantly to household food security. It is indicative by the Figure 3 below that only 17,5% of South African households were involved in some sort of agricultural production activities during the reference period. Limpopo leads by 37,5% in terms of involvement in agricultural activities followed by households in Eastern Cape with 35,9%, Mpumalanga and KZN with 34,9% and 21,6% respectively.

Figure 3



Source: STATSSA, GHS released in December 2021

The Table below indicates that of the households in Limpopo that were engaged in agricultural production, 80,2% cultivated grains and food crops, and 74,10% grew fruit and vegetables. Livestock was produced by 21,2%, while 19,5% produced poultry. Limpopo is leading in terms of grains and food crops produced by households and comes fifth in fruit and vegetable crops production (74,1%).

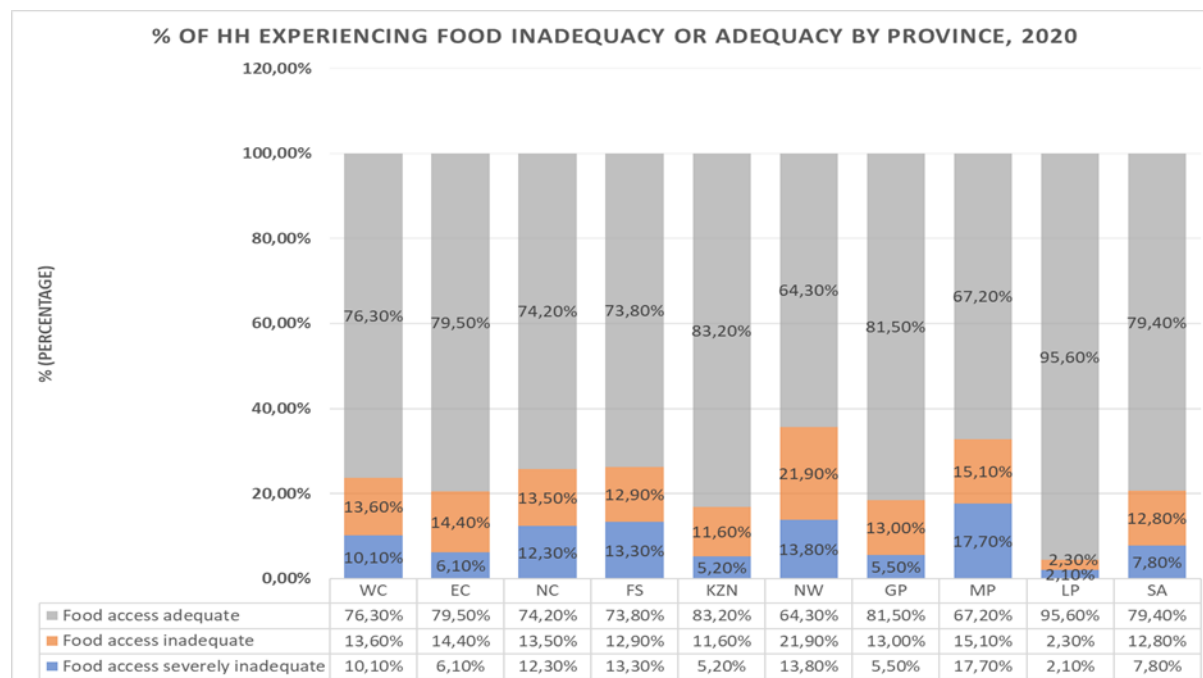
| Activity | Statistics ('000') | Table 2: The nature of agricultural production activities per province, 2020 | | | | | | | | | SA |
|--|-----------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | | WC | EC | NC | FS | KZN | NW | GP | MP | LP | |
| Livestock production | N | 20 | 344 | 24 | 9 | 253 | 41 | 2 | 68 | 130 | 891 |
| | % | 25% | 56,10% | 46,60% | 4,50% | 38,60% | 31,00% | 0,90% | 14,40% | 21,20% | 29,20% |
| Poultry production | N | 9 | 398 | 12 | 18 | 349 | 63 | 7 | 109 | 120 | 1085 |
| | % | 10,90% | 64,80% | 23,30% | 9,20% | 53,30% | 47,70% | 3,00% | 23,10% | 19,50% | 35,60% |
| Grains&food crops | N | 3 | 320 | 6 | 30 | 380 | 14 | 37 | 277 | 494 | 1561 |
| | % | 3,40% | 52,10% | 11,80% | 15,30% | 58,00% | 10,90% | 5,70% | 58,70% | 80,20% | 51,20% |
| Fruit&Vegetable crops | N | 77 | 354 | 30 | 172 | 253 | 59 | 206 | 376 | 456 | 1983 |
| | % | 97,10% | 57,70% | 56,60% | 89,40% | 39% | 45,10% | 87,40% | 79,60% | 74,10% | 65,10% |
| Data Source: STATSSA, GHS released December 2021 | | | | | | | | | | | |

Data Source: STATSSA, GHS released December 2021

Access to food

Figure 4 below indicates that nearly 21% of households countrywide considered food access as inadequate or severely inadequate. It is evident from the information presented that only 4,4% of households in Limpopo had inadequate or severely inadequate access to food.

Figure 4



Data source: STA TSSA, GHS released in December 2021

General

During February 2022 the Minister for Agriculture, Land Reform and Rural Development released the Producer Farmer Register Report. A selection of the findings in the Report are presented in the APP to provide information on e.g., level of demand for services at the time of this APP planning and also the gender representation in terms of the population group involved agricultural activities in Limpopo Province. Amongst others, the Producer Farmer Register Report indicates that 44,5% of the smallholder producers in Limpopo Province, totalling twelve thousand four hundred and eighty-two (12 482), are women involved in farming. A total of 98% smallholders are receiving extension services, 81% veterinary services, 63% early warning information for disaster management, 56% received training and 55% benefitted from agricultural economic information. A number of 2 906 smallholder producers are having agro-processing activities, however only 7% smallholder producers are utilising formal marketing channels.

TYPE OF EXTENSION, TECHNICAL AND ADVISORY SERVICES RECEIVED BY PROVINCE

| Province | Extension services | | Veterinary services | | Early warning information | | Agricultural economic information | | Training | |
|---------------|--------------------|---------------|---------------------|---------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|
| | Not received | Received | Not received | Received | Not received | Received | Not received | Received | Not received | Received |
| | Number | | | | | | | | | |
| Eastern Cape | 163 | 20 501 | 20 500 | 164 | 8 864 | 11 800 | 9 321 | 11 343 | 1 444 | 19 220 |
| Free State | 439 | 5 705 | 951 | 5 193 | 1 959 | 4 185 | 2 378 | 3 766 | 2 027 | 4 117 |
| Gauteng | 1 775 | 3 991 | 5 697 | 69 | 4 194 | 1 572 | 4 419 | 1 347 | 2 554 | 3 212 |
| KwaZulu-Natal | 72 | 18 591 | 18 663 | - | 5 517 | 13 146 | 5 901 | 12 762 | 359 | 18 304 |
| Limpopo | 215 | 12 267 | 2 316 | 10 166 | 4 642 | 7 840 | 5 580 | 6 902 | 5 449 | 7 033 |
| Mpumalanga | 10 | 14 401 | 8 403 | 6 008 | 6 316 | 8 095 | 8 133 | 6 278 | 3 577 | 10 834 |
| North West | 1 027 | 5 570 | 2 543 | 4 054 | 2 277 | 4 320 | 4 984 | 1 613 | 2 929 | 3 668 |
| Northern Cape | 627 | 5 176 | 1 769 | 4 034 | 3 369 | 2 434 | 4 002 | 1 801 | 1 915 | 3 888 |
| Western Cape | 1 541 | 3 430 | 2 165 | 2 806 | 2 905 | 2 066 | 3 268 | 1 703 | 2 806 | 2 165 |
| Total | 5 869 | 89 632 | 63 007 | 32 494 | 40 043 | 55 458 | 47 986 | 47 515 | 23 060 | 72 441 |

AGRO-PROCESSING ACTIVITIES PERFORMED BY THE FARMER

| Province | No agro-processing activities | Have agro-processing activities | Total |
|---------------|-------------------------------|---------------------------------|---------------|
| | Number | | |
| Eastern Cape | 16 982 | 3 682 | 20 664 |
| Free State | 15 | 6 129 | 6 144 |
| Gauteng | 5 519 | 247 | 5 766 |
| KwaZulu-Natal | 17 186 | 1 477 | 18 663 |
| Limpopo | 9 576 | 2 906 | 12 482 |
| Mpumalanga | 13 924 | 487 | 14 411 |
| North West | 6 564 | 33 | 6 597 |
| Northern Cape | 5 703 | 100 | 5 803 |
| Western Cape | 4 092 | 879 | 4 971 |
| Total | 79 561 | 15 940 | 95 501 |

MARKETING CHANNEL USED BY THE FARMER

| Province | Formal marketing channels | Informal marketing channels | Total |
|---------------|---------------------------|-----------------------------|---------------|
| | Number | | |
| Eastern Cape | 173 | 20 491 | 20 664 |
| Free State | 366 | 5 778 | 6 144 |
| Gauteng | 71 | 5 695 | 5 766 |
| KwaZulu-Natal | 11 650 | 7 013 | 18 663 |
| Limpopo | 861 | 11 621 | 12 482 |
| Mpumalanga | 740 | 13 671 | 14 411 |
| North West | 1 921 | 4 676 | 6 597 |
| Northern Cape | 1 771 | 4 032 | 5 803 |
| Western Cape | 855 | 4 116 | 4 971 |
| Total | 18 408 | 77 093 | 95 501 |

POPULATION GROUP OF SMALL HOLDER FARMERS

| Province | Gender | | | | Total | Provincial contribution |
|---------------|--------|----------------|--------|----------------|--------|-------------------------|
| | Female | | Male | | | |
| | Number | % contribution | Number | % contribution | Number | % contribution |
| Eastern Cape | 7 642 | 37.0 | 13 022 | 63.0 | 20 664 | 21.6 |
| Free State | 1 352 | 22.0 | 4 792 | 78.0 | 6 144 | 6.4 |
| Gauteng | 3 427 | 59.4 | 2 339 | 40.6 | 5 766 | 6.0 |
| KwaZulu-Natal | 8 754 | 46.9 | 9 909 | 53.1 | 18 663 | 19.5 |
| Limpopo | 5 597 | 44.8 | 6 885 | 55.2 | 12 482 | 13.1 |
| Mpumalanga | 7 491 | 52.0 | 6 920 | 48.0 | 14 411 | 15.1 |
| North West | 1 532 | 23.2 | 5 065 | 76.8 | 6 597 | 6.9 |
| Northern Cape | 1 166 | 20.1 | 4 637 | 79.9 | 5 803 | 6.1 |
| Western Cape | 1 090 | 21.9 | 3 881 | 78.1 | 4 971 | 5.2 |
| Total | 38 051 | 39.8 | 57 450 | 60.2 | 95 501 | 100.0 |

In line with the information on female and male farmers, the Department is committed to accelerate socio-economic transformation and implementation of the empowerment programmes and participation of Women, Youth and People with Disabilities through various initiatives. The Department has been implementing empowerment programmes which are mainstreamed across all sectors of society and monitoring those programmes to ensure that their social and economic circumstances are significantly improved.

Examples of these programmes are People with Disabilities in Agriculture and Rural and Development (PDARD), Female and Young Farmer Awards and placement of unemployed graduates at farming enterprises.

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.

5.2 INTERNAL ENVIRONMENT ANALYSIS

During 2021/22 the Department reviewed the OS. The review took a rigorous approach towards a strategic human resource planning process which involved cost drivers' analysis, maximising utilisation of current staff capabilities, and reinforcing integration of expertise across the Department. The review process necessitated the Department to develop a business case, which aims to reduce Compensation of Employees (CoE) in the MTSF cycle. The commodity approach system was used to identify Agricultural Development Zone (ADZ), which have been adopted as service delivery points. The reviewed OS was approved by the Member of the Executive Council (MEC) during July 2021 for implementation.

The reviewed OS, with a total of 2 385 posts, is implemented line with a phased approach. During the approval of the structure, the MEC also approved the Implementation Plan that is driving the implementation process. Towards the commencement of 2022/23 the Department has engaged on the process of structure implementation in line with the approved plan. The first phase of the plan is the mobilisation phase. This phase, which has been completed, includes the provision of feedback and consultations on the approved structure to the entire workforce. Staff placement was concluded during the third quarter of 2021/22, and employees migrated from the old structure to the reviewed OS, in line with the approved Placement Guide. It is envisaged that the reviewed OS will be implemented and be operational from 1st April 2022 in line with Medium Term Expenditure Framework (MTEF) period.

Internal Control systems are critical for ensuring effective and efficient administration. The Department will continue to ensure that there are effective and efficient systems of internal controls in place. This is done by adhering to applicable laws and regulations through development/ review of relevant policies, procedures manuals, standard operating procedures, etc.

The governance of ICT in the Department is guided by the approved LDARD Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF), which is in line with the DPSA ICT Governance Framework.

The approved 2020/21 – 2024/25 ICT Plan is in place and is being implemented. The Plan comprise of the following subset of Plans:

- Information Plan
- Systems Plan
- Technology Plan
- Implementation Plan

An ICT infrastructure audit was conducted, and the departmental servers, switches and routers will be prioritized for replacement in line with the replacement strategy. As regards to innovation and business support, the Department is utilizing Microsoft Teams for employee collaboration (shared tasks, documents sharing, instant messaging, coauthoring, private channels). Continuous training is provided on MS Teams. The ICT Team developed a *Guide: How to install MS Teams* which was circulated to all departmental staff.

With regards to Board Based Black Economic Empowerment (B-BBEE), the Department is implementing the Preferential Procurement Policy Framework Act of 2017 (PPPFA) and its regulation as amended. The Exempt Micro Enterprise (EME) and Qualifying Small Enterprises (QSE) are given priority when specifications are developed.

PART C: MEASURING OUR PERFORMANCE

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2022/23 Annual Performance Plan (APP) of the Department identifies the outputs, output indicators and targets that the Department seeks to achieve in the current year. 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 MTEF period, with annual and quarterly performance targets, were appropriate, for 2022/23. 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 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, Output, Provincial Output Indicator and Targets

| Outcomes | Output | Provincial Output Indicator | | Annual Targets | | | | | | | |
|---|----------------------------|-----------------------------|--------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|---------|---|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | |
| <ul style="list-style-type: none">Increased participation of producers in the integrated value chainIncreased skills base of the agricultural sectorAdopted climate smart agriculture technologiesEnhanced research and developmentIncreased primary productionIncreased youth support interventions to contribute towards reduction of youth unemployment | Risk assessments conducted | 1.2.1.1 | Number of risk assessments conducted | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |

Provincial Indicator, Annual and Quarterly Targets

| Provincial Output Indicator | | 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, Output, Provincial Output Indicator and Targets

| Outcomes | Output | Provincial Output Indicator | | Annual Targets | | | | | | | |
|---|--|-----------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|----|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | |
| <ul style="list-style-type: none">Increased participation of producers in the integrated value chainIncreased skills base of the agricultural sectorAdopted climate smart agriculture technologiesEnhanced research and developmentIncreased primary productionIncreased youth support interventions to contribute towards | Security threat risk assessment reports compiled | 1.2.2.1 | Number of security threat risk assessment reports compiled | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |

| Outcomes | Output | Provincial Output Indicator | | Annual Targets | | | | | | |
|---------------------------------|--------|-----------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| reduction of youth unemployment | | | | | | | | | | |

Provincial Indicator, Annual and Quarterly Targets

| Provincial Output Indicator | | | | 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

The purpose of the sub-programme is to provide support to the Department from a Human Resource Management (HRM) and Strategic Management perspective, being supported by sound Information Communication Technology (ICT) systems and Legal Services. HRM provides strategic direction and critical support services to the Department to ensure that relations and structures are appropriate to corporate goals and that people with the right skills and abilities are available.

During the planning process, which was guided by the Theory of Change approach, it was clear that Programme 1 as support programme to the core programmes of the Department, contribute to the achievements of the outcomes as stated above. Thus, these outcomes are reflected in the tables below presenting on the indicators and targets of Programme 1. However, the outputs reflected are aligned to the activities performed in administration.

HRM strives to ensure an improved and efficient administration through the development of a sound OS, human resource services and development, employee health and wellness, labour relations, and special programmes for improved service delivery.

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).

Outcomes, Outputs, Provincial Indicators and Targets

| Outcomes | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|---|---|------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| <ul style="list-style-type: none"> 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 | Information Communication Technology (ICT) Plan implemented | 1.3.1 | Number of ICT Plan implemented | - | - | 1 | 1 | 1 | 1 | 1 |
| | Human Resource Plan implemented | 1.3.2 | Number of Human Resource Plan implemented | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| Outcomes | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|---|---------|------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| <ul style="list-style-type: none"> Increased youth support interventions to contribute towards reduction of youth unemployment | | | | | | | | | | |

Provincial Indicators, Annual and Quarterly Targets

| Provincial Output Indicators | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|------------------------------|---|---------------|----|----|----|----|
| 1.3.1 | Number of ICT Plan implemented | 1 | 1 | 1 | 1 | 1 |
| 1.3.2 | Number of Human Resource Plan implemented | 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, Output, Provincial Indicator and Targets

| Outcomes | Output | Provincial Indicator | | Output | | Annual Targets | | | | | | |
|---|---------------------------------------|----------------------|--|--------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| <ul style="list-style-type: none">Increased participation of producers in the integrated value chainIncreased skills base of the agricultural sectorAdopted climate smart agriculture technologiesEnhanced research and developmentIncreased primary productionIncreased youth support interventions to contribute towards reduction of youth unemployment | Financial management support provided | 1.4.1 | Number of Financial Statements submitted | 1 | 2 | 1 | 1 | 1 | 1 | 1 | | |

Provincial Indicator, 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, Output, Provincial Indicator and Targets

| Outcomes | Output | Provincial Output Indicator | | Annual Targets | | | | | | |
|--|--|-----------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| <ul style="list-style-type: none"> 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 Increased youth support interventions to contribute towards reduction of youth unemployment | Effective Communication support provided | 1.5.1 | Number of Communication Plan implemented | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Provincial Indicator, Annual and Quarterly Targets

| Provincial Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--|---------------|----|----|----|----|
| 1.5.1 Number of Communication Plan implemented | 1 | 1 | 1 | 1 | 1 |

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.

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Office Of the Mec | 9,030 | 3,597 | 4,153 | 4,196 | 4,626 | 4,105 | 6,432 | 7,031 | 7,346 |
| Senior Management | 17,652 | 18,664 | 17,703 | 13,108 | 16,008 | 16,208 | 7,787 | 16,870 | 17,627 |
| Communication & Liaison Services | 8,804 | 9,170 | 8,013 | 9,859 | 8,519 | 8,250 | 9,336 | 9,720 | 10,156 |
| Corporate Services | 177,922 | 183,959 | 166,336 | 113,036 | 144,001 | 145,384 | 168,796 | 146,394 | 152,966 |
| Financial Management | 172,318 | 163,840 | 148,128 | 126,348 | 143,001 | 147,019 | 133,813 | 165,782 | 164,436 |
| Total payments and estimates | 385,726 | 379,230 | 344,333 | 266,547 | 316,155 | 320,966 | 326,164 | 345,796 | 352,531 |

| Economic Classification | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 349,824 | 362,500 | 329,671 | 263,812 | 302,388 | 306,076 | 322,158 | 342,206 | 348,780 |
| Compensation of employees | 248,961 | 249,268 | 249,112 | 200,952 | 220,550 | 222,758 | 220,549 | 220,549 | 230,453 |
| Goods and services | 100,863 | 113,232 | 80,559 | 62,860 | 81,838 | 83,318 | 101,609 | 121,657 | 118,327 |
| Transfers and subsidies to: | 11,776 | 10,682 | 11,192 | 2,735 | 9,592 | 9,985 | 2,838 | 3,590 | 3,751 |
| Provinces and municipalities | 183 | 176 | 278 | 311 | 311 | 269 | 326 | 340 | 355 |
| Households | 11,593 | 10,506 | 10,914 | 2,424 | 9,281 | 9,716 | 2,512 | 3,250 | 3,396 |
| Payments for capital assets | 24,126 | 5,307 | 802 | – | 4,063 | 4,793 | 1,168 | – | – |
| Machinery and equipment | 24,126 | 5,307 | 802 | – | 4,063 | 4,793 | 1,168 | – | – |
| Payments for financial assets | – | 741 | 2,668 | – | 112 | 112 | – | – | – |
| Total economic classification | 385,726 | 379,230 | 344,333 | 266,547 | 316,155 | 320,966 | 326,164 | 345,796 | 352,531 |

Programme 1: Administration has been allocated three hundred and twenty-six million one hundred and sixty-four thousand rand (R326,164 million) to provide for administrative costs, centralised payments of contractual obligations and the provision of a stable Information Communication Technology network. An amount of ten million (R10 million) has been allocated to fund the implementation of COVID 19 Health and Safety Protocols to ensure that departmental staff stay safe and protected.

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 | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Agricultural infrastructure established | 2.1.1 | Number of agricultural infrastructure established | 99 | 93 | 20 | 36 | 48 | 24 | 30 |

Outcomes, Outputs, Provincial Output Indicators and Targets

| Outcome | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|--|---|------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Agricultural Infrastructure established | 2.1.2 | Number of hectares equipped with infield irrigation systems | 269 | 118 | 28 | 26 | 255 | 132 | 154 |
| | | 2.1.3 | Number of efficient water use systems developed | - | - | 2 | 10 | 22 | 15 | 16 |

| Outcome | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|--|--|------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | | 2.1.4 | Number of livestock infrastructure established | - | - | 10 | 2 | 9 | 5 | 9 |
| | | 2.1.5 | Number of norms and standard documents developed for infrastructure projects | - | - | 6 | 1 | 1 | 1 | 1 |
| Adopted climate smart agriculture technologies | Environmentally controlled production structures | 2.1.6 | Number of environmentally controlled production structures constructed | - | - | 2 | 12 | 9 | 4 | 5 |

Standardised Output Indicator, Annual and Quarterly Targets

| Standardised Output Indicator | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|---|---------------|----|----|----|----|
| 2.1.1 | Number of agricultural infrastructure established | 33 | 3 | 2 | 8 | 20 |

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 | 79 | 1 | 7 | 38 | 33 |
| 2.1.3 | Number of efficient water use systems developed | 22 | 6 | 10 | 4 | 2 |
| 2.1.4 | Number of livestock infrastructure established | 7 | 0 | 1 | 0 | 6 |
| 2.1.5 | Number of norms and standard documents developed for infrastructure projects | 1 | 0 | 0 | 0 | 1 |
| 2.1.6 | Number of environmentally controlled production structures constructed | 9 | 1 | 1 | 3 | 4 |

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

| Outcomes | Outputs | Standardised Output Indicators | | Annual Targets | | | | | | |
|--|---|--------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Adopted climate smart agriculture technologies | Hectares of agricultural land rehabilitated | 2.2.1 | Number of hectares of agricultural land rehabilitated | 14 757.45 | 16 000 | 4 050 | 1 200 | 1 300 | 1 400 | 1 500 |
| 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 | 500 | 600 | 700 |
| Increased participation of producers in the integrated value chain | Green jobs created | 2.2.3 | Number of green jobs created | 6 256 | 5 600 | 2 596 | 2 500 | 2 600 | 2 700 | 2 800 |

Outcomes, Outputs, Provincial Output Indicators and Targets

| Outcomes | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|--|---|------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Sustainable resource management practices adopted | 2.2.4 | Number of communities adopting LandCare practices | - | - | 100 | 80 | 90 | 100 | 110 |
| | | 2.2.5 | LandCare training sessions conducted to increase awareness | - | - | 18 | 15 | 20 | 25 | 30 |
| Adopted climate smart agriculture technologies | Agro-ecosystems initiatives implemented | 2.2.6 | Number of producers using climate smart technologies | - | - | 700 | 400 | 500 | 600 | 700 |
| | | 2.2.7 | Number of hectares cleared of alien invasive plants | 2 447.05 | 2 604.2 | 2 610 | 1 500 | 1 600 | 1700 | 1 800 |

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 | 1 300 | 200 | 400 | 500 | 200 |
| 2.2.2 | Number of hectares of cultivated land under Conservation Agriculture practises | 500 | 50 | 150 | 200 | 100 |
| 2.2.3 | Number of green jobs created | 2 600 | 500 | 800 | 1 000 | 300 |

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 | 90 | 10 | 30 | 30 | 20 |
| 2.2.5 | LandCare training sessions conducted to increase awareness | 20 | 2 | 6 | 6 | 6 |
| 2.2.6 | Number of producers using climate smart technologies | 500 | 50 | 150 | 200 | 100 |
| 2.2.7 | Number of hectares cleared of alien invasive plants | 1 600 | 300 | 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 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

| Outcomes | Outputs | Standardised Indicators | Output | Annual Targets | | | | | | |
|--|--|-------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Adopted climate smart agriculture technologies | Agro-ecosystems management plans developed | 2.3.1 | Number of agro-ecosystems management plans developed | 5 | 5 | 5 | 3 | 4 | 5 | 6 |
| | Farm management plans developed | 2.3.2 | Number of farm management plans developed | 30 | 39 | 30 | 10 | 12 | 14 | 16 |

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 | 4 | 0 | 1 | 2 | 1 |
| 2.3.2 | Number of farm management plans developed | 12 | 2 | 4 | 4 | 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 Output Indicators | Output | Annual Targets | | | | | | |
|--|---|--------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Adopted climate smart agriculture technologies | Awareness on disaster risk reduction conducted | 2.4.1 | Number of awareness campaigns on disaster risk reduction conducted | - | - | - | 5 | 8 | 8 | 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 | 6 |

Outcomes, Outputs, Provincial Output Indicators and Targets

| Outcome | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|--|--|------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Disaster management programmes implemented | 2.4.3 | Number of disaster relief schemes managed | 2 | 2 | 1 | 1 | 1 | 1 | 2 |
| | | 2.4.4 | Number of farmers assisted through disaster relief schemes | 12 006 | 7 664 | 1 426 | 1 000 | 1 000 | 1 200 | 1 300 |

| Outcome | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|---------|------------------------|------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | GIS products developed | 2.4.5 | Number of GIS products developed to inform planning | 2 | 4 | 4 | 4 | 5 | 6 | 6 |

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 | 8 | 2 | 2 | 2 | 2 |
| 2.4.2 | Number of surveys on uptake for early warning information conducted | 5 | 1 | 1 | 2 | 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 | 150 | 350 | 300 | 200 |
| 2.4.5 | Number of GIS products developed to inform planning | 5 | 1 | 2 | 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.

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Agricultural Engineering Services | 16,180 | 16,577 | 9,958 | 20,134 | 5,031 | 7,038 | 15,979 | 5,607 | 5,859 |
| LandCare | 83,325 | 72,796 | 49,269 | 46,073 | 55,347 | 54,051 | 45,053 | 47,173 | 49,485 |
| Land Use Management | – | – | – | – | – | – | – | – | – |
| Disaster Risk Reduction | 12,047 | 9,990 | 34,803 | 8,859 | 23,458 | 22,747 | 8,337 | 8,906 | 9,306 |
| Total payments and estimates | 111,552 | 99,363 | 94,030 | 75,066 | 83,836 | 83,836 | 69,369 | 61,686 | 64,650 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 88,507 | 94,167 | 90,141 | 75,066 | 65,179 | 65,008 | 66,028 | 61,247 | 64,191 |
| Compensation of employees | 40,694 | 41,673 | 38,071 | 47,214 | 35,481 | 35,481 | 36,204 | 36,205 | 37,831 |
| Goods and services | 47,813 | 52,494 | 52,070 | 27,852 | 29,698 | 29,527 | 27,987 | 25,042 | 26,360 |
| Transfers and subsidies to: | 22,513 | 3,357 | 976 | – | 303 | 1,276 | – | – | – |
| Households | 22,513 | 3,357 | 976 | – | 303 | 1,276 | – | – | – |
| Payments for capital assets | 532 | 1,839 | 2,913 | – | 18,354 | 17,552 | 5,172 | 439 | 459 |
| Buildings and other fixed structures | – | – | – | – | 16,254 | 16,254 | 2,941 | – | – |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Machinery and equipment | 532 | 1,839 | 2,913 | – | 2,100 | 1,298 | 2,237 | 439 | 459 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 111,552 | 99,363 | 94,030 | 75,066 | 83,836 | 83,836 | 69,369 | 61,686 | 64,650 |

Programme 2: Sustainable Resource Use and Management has been allocated a total budget of R69 369 million. The budget allocation shows a reduction of R5 679 million or 7.5 percent from R75 066 million. The budget includes Conditional Grant (CG) funding of R23 664 million. This amount is constituted by the LandCare and EPWP CG which have been allocated R13 303 million and R10 361 million respectively. In addition to the budget allocation is the Covid-19 budget of R7 million. The allocation is to appoint EPWP workers at various delivery points service to assist to implement the Covid-19 Health and Safety Protocol as regards to hygienic conditions. The budget for Programme 2 will also be utilised for engineering services and infrastructure implementation, monitoring and oversight.

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

| Outcomes | Outputs | Standardised Output Indicators | | Annual Targets | | | | | | | |
|--|---|--------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|--|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | |
| Increased primary production | Smallholder producers supported | 3.1.1 | Number of smallholder producers supported | 20 148 | 10 650 | 5 798 | 928 | 576 | 786 | 826 | |
| Increased participation of producers in the integrated value chain | Subsistence producers supported | 3.1.2 | Number of subsistence producers supported | - | - | - | 2 072 | 3 165 | 4 177 | 4 386 | |
| | Production across the agriculture value chain | 3.1.3 | Number of producers supported in the Cotton Commodity | - | - | - | 145 | 110 | 116 | 130 | |
| | | 3.1.4 | Number of producers supported in the Citrus Commodity | - | - | - | 12 | 10 | 15 | 22 | |
| | | 3.1.5 | Number of producers supported in the Red Meat Commodity | - | - | - | 1 959 | 1 412 | 1 493 | 1 570 | |
| | | 3.1.6 | Number of producers supported in the Grain Commodity | - | - | - | 5 475 | 4 059 | 4 262 | 4 475 | |

Outcomes, Outputs, Provincial Output Indicators and Targets

| Outcomes | Outputs | Provincial Output Indicators | | Annual Targets | | | | | | |
|---|--|------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Production across the agriculture value chain | 3.1.7 | Number of producers supported in the Vegetable Commodity | - | - | - | - | 128 | 135 | 150 |
| | | 3.1.8 | Number of producers supported in the Sub-trop Commodity | - | - | - | - | 1 | 3 | 3 |
| Increased skills base of the agricultural sector | Producers capacitated on soft and technical skills | 3.1.9 | Number of farmers trained through Comprehensive Agricultural Support Programme (CASP) | 1 234 | 1 399 | 911 | 1 000 | 950 | 950 | 1 000 |
| | | 3.1.10 | Number of mentorship programmes facilitated | - | - | 6 | 8 | 16 | 5 | 6 |
| Increased youth support interventions to contribute towards reduction of youth unemployment | Unemployed graduates maintained on agricultural enterprises | 3.1.11 | Number of unemployed graduates maintained on agricultural enterprises for practical skills development | 110 | 118 | 0 | 120 | 120 | 120 | 120 |
| Increased participation of producers in the integrated value chain | Agricultural marketing infrastructure developed (Agro-processing and Value Adding) | 3.1.12 | Number of stakeholder engagements for post settlement support facilitated | 5 | 7 | 0 | 10 | 10 | 12 | 12 |

Standardised Output Indicators, Annual and Quarterly Targets

| Standardised Output Indicators | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------------------|---|---------------|-----|-------|-------|-------|
| 3.1.1 | Number of smallholder producers supported | 576 | 81 | 193 | 189 | 113 |
| 3.1.2 | Number of subsistence producers supported | 3 165 | 453 | 1 006 | 1 101 | 605 |
| 3.1.3 | Number of producers supported in the Cotton Commodity | 110 | 0 | 20 | 80 | 10 |
| 3.1.4 | Number of producers supported in the Citrus Commodity | 10 | 1 | 3 | 3 | 3 |
| 3.1.5 | Number of producers supported in the Red Meat Commodity | 1 412 | 154 | 481 | 501 | 276 |
| 3.1.6 | Number of producers supported in the Grain Commodity | 4 059 | 153 | 1 066 | 1 840 | 1 000 |

Provincial Output Indicators, Annual and Quarterly Targets

| Provincial Output Indicators | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|------------------------------|--|---------------|-----|-----|-----|-----|
| 3.1.7 | Number of producers supported in the Vegetable Commodity | 128 | 0 | 0 | 0 | 128 |
| 3.1.8 | Number of producers supported in the Sub-trop Commodity | 1 | 0 | 0 | 0 | 1 |
| 3.1.9 | Number of farmers trained through CASP | 950 | 150 | 300 | 300 | 200 |
| 3.1.10 | Number of mentorship programmes facilitated | 16 | 1 | 4 | 6 | 5 |
| 3.1.11 | Number of unemployed graduates maintained on agricultural enterprises for practical skills development | 120 | 120 | 120 | 120 | 120 |
| 3.1.12 | Number of stakeholder engagements for post settlement support facilitated | 10 | 2 | 3 | 3 | 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 the realisation of the 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. The placement of unemployed graduates in agricultural enterprises 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.

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 | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Production stock provided | 3.2.1 | Number of breeding livestock provided to farmers | 246 | 254 | 323 | 250 | 250 | 250 | 250 |
| | | 3.2.2 | Number of fish breeding stock provided to farmers | 10 000 | 10 000 | 10 000 | 15 000 | 15 000 | 15 000 | 15 000 |
| | Seed projects certified | 3.2.3 | Number of projects provided with technical support to achieve seed certification | 15 | 15 | 15 | 10 | 5 | 5 | 5 |
| | | 3.2.4 | Number of producers participating in seed production | - | - | 86 | 65 | 15 | 15 | 15 |
| | Producers supported with agricultural advice | 3.2.5 | Number of producers capacitated through demonstrations | - | - | - | 2 688 | 856 | 940 | 987 |
| | | 3.2.6 | Number of farmers days facilitated | - | - | - | 302 | 237 | 260 | 273 |

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 | 100 | 50 | 50 | 50 |
| 3.2.2 | Number of fish breeding stock provided to farmers | 15 000 | 0 | 5 000 | 10 000 | 0 |
| 3.2.3 | Number of projects provided with technical support to achieve seed certification | 5 | 0 | 0 | 0 | 5 |
| 3.2.4 | Number of producers participating in seed production | 15 | 0 | 0 | 0 | 15 |
| 3.2.5 | Number of producers capacitated through demonstrations | 856 | 195 | 215 | 243 | 203 |
| 3.2.6 | Number of farmers days facilitated | 237 | 52 | 63 | 60 | 62 |

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 support farmers towards 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 | Output | Provincial Output Indicator | | Annual Targets | | | | | | |
|--|--|-----------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Household supported with agricultural production initiatives | 3.3.1 | Number of households supported with agricultural food production initiatives | 6 061 | 4 465 | 5 373 | 5 000 | 5 200 | 5 500 | 5 570 |

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 | 5 200 | 500 | 1 900 | 1 900 | 900 |

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.

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Producer Support and Management | 294,620 | 263,996 | 168,463 | 258,450 | 255,406 | 233,229 | 222,331 | 239,827 | 219,657 |
| Extension & Advisory Services | 880,144 | 848,171 | 764,634 | 616,222 | 622,658 | 619,870 | 597,119 | 625,949 | 664,910 |
| Food Security | 6,098 | 6,800 | 4,347 | 76,540 | 76,131 | 76,097 | 78,950 | 58,527 | 64,594 |
| Rural Development Coordination | 4,866 | 6,371 | 3,217 | 4,930 | 5,130 | 3,564 | 4,203 | 6,294 | 6,576 |
| Total payments and estimates | 1,185,728 | 1,125,338 | 940,661 | 956,142 | 959,325 | 932,760 | 902,603 | 930,597 | 955,737 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 891,853 | 937,450 | 843,525 | 822,965 | 834,826 | 807,194 | 771,529 | 780,288 | 800,030 |
| Compensation of employees | 650,471 | 664,047 | 615,862 | 592,613 | 567,279 | 549,248 | 567,279 | 567,279 | 592,750 |
| Goods and services | 241,382 | 273,403 | 227,663 | 230,352 | 267,547 | 257,946 | 204,250 | 213,009 | 207,280 |
| Transfers and subsidies to: | 229,033 | 44,162 | 21,575 | 9,440 | 15,274 | 18,982 | 4,460 | 2,772 | 2,897 |
| Provinces and municipalities | 182 | 178 | 195 | 400 | 400 | 343 | 419 | 437 | 457 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Public corporations and private enterprises | – | – | – | 4,043 | 4,043 | 4,043 | 4,041 | – | – |
| Households | 228,851 | 43,984 | 21,380 | 4,997 | 10,831 | 14,596 | – | 2,335 | 2,440 |
| Payments for capital assets | 64,842 | 143,726 | 75,561 | 123,737 | 109,225 | 106,584 | 126,614 | 147,537 | 152,810 |
| Buildings and other fixed structures | 62,424 | 128,008 | 74,804 | 121,740 | 104,937 | 102,224 | 117,042 | 133,174 | 137,800 |
| Machinery and equipment | 811 | 12,009 | 757 | 1,202 | 3,493 | 3,565 | 8,060 | 9,467 | 9,894 |
| Biological assets | 1,607 | 3,709 | – | 795 | 795 | 795 | 1,512 | 4,896 | 5,116 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 1,185,728 | 1,125,338 | 940,661 | 956,142 | 959,325 | 932,760 | 902,603 | 930,597 | 955,737 |

Programme 3: Agricultural Producer Support and Development has been allocated a budget of R897 603 million. The budget shows a reduction of R58 539 million, which is 61 percent from R956 142 million in the previous year. The budget includes CG funding for Letsema and CASP grants which have been allocated R75 333 million and R237 816 million respectively. The budget will be utilised to provide capacity building and skills development of farmers, extension services and acquisition of production inputs and infrastructure for farmers.

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 | Output | Standardised Output Indicators | | Annual Targets | | | | | | |
|--|--|--------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 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 | 5 032 | 5 032 | 5 032 |
| | | 4.1.2 | Number of visits to epidemiological units for veterinary interventions | 13 626 | 11 960 | 7 839 | 15 000 | 15 200 | 15 400 | 15 600 |

Outcomes, Outputs, Provincial Output Indicators and Targets

| Outcome | Output | Provincial Output Indicators | | Annual Targets | | | | | | |
|--|--------------------|------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Animal herd health | 4.1.3 | Number of dipping sessions on communal cattle | 5 177 | 4 622 | 2 722 | 4 500 | 4 500 | 4 500 | 4 500 |
| | | 4.1.4 | Number of FMD vaccination sessions conducted | 509 | 59 | 196 | 148 | 222 | 222 | 222 |

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 | 5 032 | 1 258 | 1 258 | 1 258 | 1 258 |
| 4.1.2 | Number of visits to epidemiological units for veterinary interventions | 15 200 | 3 800 | 4 200 | 3 400 | 3 800 |

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 | 2 000 | 600 | 600 | 400 | 400 |
| 4.1.4 | Number of FMD vaccination sessions conducted | 222 | 0 | 74 | 74 | 74 |

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 | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|--|--|-------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 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 | 2 783 | 2 721 | 898 | 2 250 | 1 000 | 1 500 | 1 510 |

Standardised Output Indicators, Annual and Quarterly Targets

| Standardised Output Indicator | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|--|---------------|-----|-----|-----|-----|
| 4.2.1 | Number of veterinary certificates issued for export facilitation | 1 000 | 250 | 250 | 250 | 250 |

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 | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|------------------------------|--|-------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased primary production | Reduce level of risks associated with food | 4.3.1 | Number of inspections conducted on facilities producing meat | - | - | - | 480 | 480 | 480 | 480 |

Outcomes, Outputs, Provincial Output Indicator and Targets

| Outcome | Output | Provincial Output Indicator | Annual Targets | | | | | | |
|------------------------------|--|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 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 | 77% | 73% | 75% | 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 | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|------------------------------|--|-------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased primary production | Reduce level of risks associated with food | 4.4.1 | Number of laboratory tests performed according to approved standards | 48 882 | 67 258 | 29 525 | 47 000 | 30 000 | 30 000 | 30 000 |

Standardised Output Indicators, Annual and Quarterly Targets

| Standardised Output Indicator | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|--|---------------|-------|-------|-------|-------|
| 4.4.1 | Number of laboratory tests performed according to approved standards | 30 000 | 8 000 | 8 000 | 6 000 | 8 000 |

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 | Output | Standardised Output Indicator | Annual Targets | | | | | | |
|------------------------------|--|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 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 | 4 | 10 | 12 |

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 | 4 | 1 | 1 | 1 | 1 |

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.

| | | | | | | Revised estimate | Medium-term estimates | | |
|---|--|--|--|---------------|----------------|------------------|-----------------------|----------------|----------------|
| R thousand | | | | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Animal Health | | | | 31,983 | 84,983 | 93,512 | 93,710 | 81,939 | 85,618 |
| Veterinary Public Health | | | | 9,973 | 9,312 | 9,769 | 8,941 | 11,185 | 11,688 |
| Veterinary Diagnostics Services | | | | 11,036 | 11,697 | 11,915 | 13,312 | 16,493 | 17,234 |
| Veterinary International Trade Facilitation | | | | – | – | – | – | – | – |
| Veterinary Technical Support Services | | | | – | – | – | – | – | – |
| Total payments and estimates | | | | 52,992 | 105,992 | 115,196 | 115,963 | 109,618 | 114,540 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 55,565 | 62,205 | 52,133 | 52,992 | 104,809 | 111,641 | 113,057 | 109,326 | 114,235 |
| Compensation of employees | 39,624 | 43,671 | 39,459 | 39,626 | 91,443 | 96,949 | 91,439 | 91,439 | 95,545 |
| Goods and services | 15,941 | 18,534 | 12,674 | 13,366 | 13,366 | 14,692 | 21,618 | 17,886 | 18,690 |
| Transfers and subsidies to: | 264 | 1,134 | 1,886 | – | 1,183 | 3,555 | 567 | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | 567 | – | – |
| Households | 264 | 1,134 | 1,886 | – | 1,183 | 3,555 | – | – | – |
| Payments for capital assets | 74 | 404 | – | – | – | – | 2,339 | 292 | 305 |
| Machinery and equipment | 74 | 404 | – | – | – | – | 2,339 | 292 | 305 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 55,903 | 63,743 | 54,019 | 52,992 | 105,992 | 115,196 | 115,963 | 109,618 | 114,540 |

Programme 4: Veterinary Services has been allocated a total budget of R115.963 million. The budget shows an increase of R62.971 million or 118.9 percent from R52.992 million in 2021/22 financial year. The increase of the budget is attributed to the shifting of technical personnel from Programme 3 and the shifting of the Foot and Mouth Disease budget on CASP from Programme 3.

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 | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|-----------------------------------|-------------------------------|-------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Enhanced research and development | Research projects implemented | 5.1.1 | Number of research projects implemented to improve agricultural production | 25 | 26 | 20 | 15 | 12 | 17 | 18 |

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 | | | 12 | 0 | 0 | 0 | 12 |

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 | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Enhanced research and development | Scientific papers published | 5.2.1 | Number of scientific papers published | 9 | 9 | 10 | 6 | 6 | 6 | 8 |
| | Research presented at peer review events | 5.2.2 | Number of research presentations made at peer review events | 16 | 24 | 0 | 8 | 8 | 11 | 12 |
| | Research presented at technology transfer events | 5.2.3 | Number of research presentations made at technology transfer events | 12 | 19 | 12 | 10 | 6 | 12 | 13 |
| | New technologies developed for smallholder producers | 5.2.4 | Number of new technologies developed for the smallholder producers | - | - | - | 1 | 1 | 2 | 2 |

Outcomes, Outputs, Provincial Output Indicators and Targets

| Outcome | Output | Provincial Output Indicator | | Annual Targets | | | | | | |
|-----------------------------------|--------------------------------|-----------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Enhanced research and development | Demonstration trials conducted | 5.2.5 | Number of demonstration trials conducted | 20 | 20 | 17 | 10 | 7 | 7 | 8 |

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 | 3 | 0 | 5 |
| 5.2.3 | Number of research presentations made at technology transfer events | 6 | 0 | 2 | 2 | 2 |
| 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 Indicator | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----------------------------|--|---------------|----|----|----|----|
| 5.2.5 | Number of demonstration trials conducted | 7 | 0 | 0 | 4 | 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 | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|-----------------------------------|---------------------------------|-------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Enhanced research and development | Research infrastructure managed | 5.3.1 | Number of research infrastructure managed | 2 | 2 | 9 | 2 | 2 | 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 |

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.

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Agricultural Research | 54,607 | 55,205 | 52,443 | 45,243 | 51,442 | 56,033 | 54,511 | 55,407 | 57,894 |
| Technology Transfer Services | – | – | – | – | – | – | – | 695 | 726 |
| Total payments and estimates | 54,607 | 55,205 | 52,443 | 45,243 | 51,442 | 56,033 | 54,511 | 56,102 | 58,620 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|--|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | | |
| Current payments | 53,423 | 54,238 | 50,883 | 43,043 | | | | 54,895 | 57,359 |
| Compensation of employees | 42,461 | 42,704 | 42,030 | 35,969 | | | | 39,469 | 41,241 |
| Goods and services | 10,962 | 11,534 | 8,853 | 7,074 | | | | 15,426 | 16,118 |
| Transfers and subsidies to: | 655 | 546 | 858 | 850 | | | | 512 | 535 |
| Provinces and municipalities | 11 | 6 | 7 | 32 | | | | 35 | 37 |
| Households | 644 | 540 | 851 | 818 | | | | 477 | 498 |
| Payments for capital assets | 529 | 421 | 702 | 1,350 | | | | 695 | 726 |
| Buildings and other fixed structures | 181 | – | – | 1,350 | | | | 695 | 726 |
| Machinery and equipment | 348 | 421 | 702 | – | | | | – | – |
| Payments for financial assets | – | – | – | – | | | | – | – |
| Total economic classification | 54,607 | 55,205 | 52,443 | 45,243 | | | | 56,102 | 58,620 |

Programme 5: Research and Technology Development Services has been allocated a total budget of R54.511 million. The budget shows an increase of R9.268 million or 20.5 percent from R45.243 million in 2021/22 financial year. The increase of the budget is attributed to the increase of CoE baseline.

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 | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 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 | 218 | 226 | 102 | 150 | 150 | 150 | 150 |
| | | 6.1.2 | Number of clients supported with production economic services | 6 730 | 6 477 | 2 353 | 2 000 | 2 500 | 2 500 | 2 500 |
| | Agri-businesses supported with Black Economic Empowerment (BEE) | 6.1.3 | Number of agribusinesses supported with Black Economic Empowerment advisory services | - | - | - | 2 | 3 | 3 | 3 |

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 | 2 500 | 500 | 750 | 750 | 500 |
| 6.1.3 | Number of agribusinesses supported with Black Economic Empowerment advisory services | 3 | 0 | 1 | 1 | 1 |

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicator and Targets

| Outcome | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|--|---------------------------|-------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Agri-businesses supported | 6.2.1 | Number of agri-businesses supported with agro-processing initiatives | 6 | 6 | 3 | 3 | 1 | 2 | 2 |

Standardised Output Indicator, Annual and Quarterly Targets

| Standardised Output Indicator | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|--|---------------|----|----|----|----|
| 6.2.1 | Number of agri-businesses supported with agro-processing initiatives | 1 | 0 | 0 | 0 | 1 |

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 | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|--|------------------|-------------------------------|-------------------------------------|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased participation of producers in the integrated value chain | Economic reports | 6.3.1 | Number of economic reports compiled | 32 | 29 | 36 | 30 | 35 | 35 | 35 |

Standardised Output Indicators, Annual and Quarterly Targets

| Standardised Output Indicator | | | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|-------------------------------------|--|---------------|----|----|----|----|
| 6.3.1 | Number of economic reports compiled | | 35 | 5 | 10 | 10 | 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. During 2021/22 the Department has embarked on stake-holder engagement to get buy-in as the RAAVC 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. The key strategic objectives of the RAAVC Plan are documented in *Section 2, Institutional Policies and Strategies* of the APP.

| | Outcome | | | Main appropriation | | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|--|--------------------|---------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Production Economics and Marketing Support | 13,359 | 14,225 | | 30,260 | 16,731 | 15,589 | 14,621 | 22,217 | 23,215 |
| Macro Economics Support | 6,468 | 7,553 | | 3,772 | 3,772 | 5,038 | 4,282 | 5,308 | 5,546 |
| Agro-Processing Support | – | – | | – | – | – | 29,630 | – | – |
| Total payments and estimates | 19,827 | 21,778 | | 34,032 | 20,503 | 20,627 | 48,533 | 27,525 | 28,761 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 19,827 | 21,488 | 18,793 | 22,232 | 20,503 | 18,392 | 18,903 | 27,525 | 28,761 |
| Compensation of employees | 17,150 | 18,211 | 17,766 | 17,032 | 18,403 | 17,864 | 18,403 | 18,403 | 19,229 |
| Goods and services | 2,677 | 3,277 | 1,027 | 5,200 | 2,100 | 528 | 500 | 9,122 | 9,532 |
| Transfers and subsidies to: | – | 290 | 133 | 11,800 | – | – | 2,000 | – | – |
| Departmental agencies and accounts | – | – | – | 11,800 | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | 2,000 | – | – |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Households | – | 290 | 133 | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | 2,235 | 27,630 | – | – |
| Buildings and other fixed structures | – | – | – | – | – | 2,235 | 27,630 | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 19,827 | 21,778 | 18,926 | 34,032 | 20,503 | 20,627 | 48,533 | 27,525 | 28,761 |

Programme 6: Agricultural Economic Services has been allocated a total budget of R48.533 million. The budget shows an increase of R14.501 million or 42.6 percent from R34.032 million in 2021/22 financial year. The increase of the budget is attributed to the funding of RAAVC projects of R27.930 million as earmarked fund and R6.6 million of internal funding.

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 qualification.

Outcome, Output, Standardised Output Indicator and Targets

| Outcome | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|--|--|-------------------------------|--|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased skills base of the agricultural sector | Skills participants and employable graduates in the sector | 7.1.1 | Number of students graduated with agricultural qualification | 62 | 71 | 82 | 80 | 80 | 80 | 80 |

Standardised Output 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 |

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.

Outcome, Output, Standardised Output Indicator and Targets

| Outcome | Output | Standardised Output Indicator | | Annual Targets | | | | | | |
|--|-------------------|-------------------------------|---|------------------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Increased skills base of the agricultural sector | Skilled producers | 7.2.1 | Number of participants trained in skills development programmes in the sector | 713 | 539 | 224 | 250 | 400 | 500 | 500 |

Standardised Output Indicators, 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 | 400 | 75 | 125 | 125 | 75 |

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.

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Higher Education and Training | 122,266 | 130,967 | 112,055 | 115,758 | 105,913 | 110,766 | 138,631 | 116,242 | 121,110 |
| Agriculture Skills Development | – | – | – | 2,000 | 2,000 | 481 | 1,500 | 2,084 | 2,175 |
| Total payments and estimates | 122,266 | 130,967 | 112,055 | 117,758 | 107,913 | 111,247 | 140,131 | 118,326 | 123,285 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 105,061 | 113,825 | 109,651 | 93,251 | 101,832 | 104,765 | 119,299 | 102,174 | 106,408 |
| Compensation of employees | 70,516 | 75,783 | 77,884 | 67,781 | 73,562 | 76,009 | 73,562 | 73,562 | 76,865 |
| Goods and services | 34,545 | 38,042 | 31,767 | 25,470 | 28,270 | 28,756 | 45,737 | 28,612 | 29,543 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 825 | 1,310 | 602 | 257 | 1,080 | 1,481 | 1,103 | 1,152 | 1,203 |
| Provinces and municipalities | 19 | 72 | 77 | 108 | 108 | 77 | 113 | 118 | 123 |
| Households | 806 | 1,238 | 525 | 149 | 972 | 1,404 | 990 | 1,034 | 1,080 |

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | 2022/23 | 2023/24 | 2024/25 |
| Payments for capital assets | 16,380 | 15,832 | 1,802 | 24,250 | 5,001 | 5,001 | 19,729 | 15,000 | 15,674 |
| Buildings and other fixed structures | 15,780 | 9,354 | – | 24,250 | 5,001 | 5,001 | 18,900 | 15,000 | 15,674 |
| Machinery and equipment | 600 | 6,478 | 1,802 | – | – | – | 829 | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 122,266 | 130,967 | 112,055 | 117,758 | 107,913 | 111,247 | 140,131 | 118,326 | 123,285 |

Programme 7: Agricultural Education and Training has been allocated a total budget of R140.131 million. The budget shows an increase of R22.373 million or 19 percent from R117.758 million in 2021/22 financial year. The increase of the budget is attributed to the shifting of the CASP funding for Colleges from Programme 3.

7. UPDATED KEY RISKS AND MITIGATION MEASURES

During the planning process for the 2020/21 – 2024/25 Strategic Plan key risks were identified that may prevent achievement of the outcomes, as well as the risk mitigation measures. On an annual basis the risks and risk mitigation measures are reviewed. These key risks and mitigation measures are reflected in the departmental Risk Profile for 2022/23 as quality assured by the Transversal Risk Management Committee, Internal Audit, and the departmental Risk Management Committee.

| No | Outcome | Key Risks | Risk Mitigation |
|----|--|---|---|
| 1 | Increased primary production | Reduction in Agricultural activities | <ul style="list-style-type: none"> Adherence to livestock vaccination and dipping Engagement with other role players on maintenance of Kruger National Park and Musina Boarder fences for diseases control fences Stakeholder engagement for coordinated control of animal diseases Awareness campaigns to farmers and communities on the importance of disease prevention measures Providing guidance in Spatial Development through Mapping of land capability. Enforcement of CARA Early warning systems and support of climate agriculture Water conservation programmes in agriculture |
| 2 | Adopted climate smart agriculture technologies | Limited exposure to smart agricultural technologies | <ul style="list-style-type: none"> Awareness campaigns and experiential research through trials Strengthen partnerships with sector stakeholders and integration of systems and operations Implementation of Green economy projects Training of farmers on new smart agriculture technologies |
| 3 | Increased skills base of the agricultural sector | Ineffective infrastructure projects delivery | <ul style="list-style-type: none"> Utilization of the implementation agents Implementation of Framework for Infrastructure Delivery and Procurement Management (FIDPM) stages Adherence to Departmental Infrastructure Development Committee scheduled meetings. Training of officials on project management Filling of the funded vacant posts Project evaluation and Monitoring Capacitating of farmers with advisory and agricultural inputs Engagements with Community Stakeholders prior the commencement |
| | Enhanced research and development | | |

| No | Outcome | Key Risks | Risk Mitigation |
|----|--|------------------------------------|--|
| 4 | Enhanced research and development | Loss of scarce and critical skills | <ul style="list-style-type: none"> Engagement with Provincial Treasury (PT) Personnel Committee on approval of highly critical vacant posts Filling of approved vacant funded posts Implementation of the Departmental Structure |
| 5 | Increased participation of producers in the integrated value chain | Lack of economic activities | <ul style="list-style-type: none"> Provide support to improve compliance with market requirements (Infrastructure and continuous capacity building) Training of farms in new smart agricultural technologies Capacitating of farmers with advisory and agricultural inputs |
| 6 | <div>Enhanced research and development</div> <div>Research and Technology Development Services</div> | Business Disruptions | <ul style="list-style-type: none"> Implementation of the Business Continuity measures Testing of the Business Continuity plan Adherence to scheduled Business Continuity Management (BCM) Committee meetings for monitoring the implementation of BCM processes. Training and filling of the ICT funded vacant posts Testing of ICT continuity twice year Information backups at Disaster recovery site Implementation of the COVID 19 risk register and Strategy |

8. PUBLIC ENTITIES

The Department does not have a Public Entity.

9. INFRASTRUCTURE PROJECTS

| No | Project Name | Programme | Description | Outputs | Start date | Completion date | Total estimated cost | Current Expenditure |
|----|--|---|---|---|------------|-----------------|----------------------|---------------------|
| 1 | Immerpan Phase 1 (Mokfontein, Doornfontein, Klipfontein and Singapore | 3 | Infrastructure development for livestock | Completed livestock infrastructure (Animal handling facility, stock water and border fence) | Dec-2021 | Dec- 2022 | 300,000 | 724,472 |
| 2 | Immerpan Phase 2 (Pele reyang, Molwantoa, Mmaphamome, Bammamahlomamotse, Vuursteenlaagte, Mosatjana, Rooifontein and Greentech Humdile | 3 | Infrastructure development for livestock | Completed livestock infrastructure (Animal handling facility, stock water and border fence) | Apr-2022 | Mar-2023 | 5,000,000 | 1,851,104 |
| 3 | Mara- animal handling facility | 5 | Maintenance of cattle handling facilities and drinking troughs | Maintained cattle handling facility and drinking troughs | Jun-22 | Oct-2022 | 200,000 | - |
| | Total | | | | | | 5,500,000 | 2,575,576 |
| 4 | Ga-Kgatla | 4 | Construction of gabions for soil conservation | Conserved soil with gabions | Jan-2022 | Jan-2023 | 700,000 | 3,157,643 |
| | Total | | | | | | 700,00 | 3,157,643 |
| 5 | Madzivhandila Library maintenance | Repair and maintenance of Madzivhandila library | Repair and maintenance of Madzivhandila library | Repaired Library at Madzivhandila College | Feb-2022 | Aug-2022 | 4,598,000 | - |
| 6 | Tompi Selekla Irrigation and Water Supply maintenance and renovations | 7 | Routine maintenance/repairs of buildings Rehabilitation of irrigation fields and raw water dams | Maintained irrigation fields and raw water dams | May-2022 | Mar-2023 | 1,500,000 | - |
| 7 | Tompi Selekla 6-storey hostel | 7 | Renovation and upgrading of 6-storey hostel | Renovated and upgraded Tompi Selekla 6 storey hostel | Dec-2021 | Feb-2023 | 10,000,000 | - |

| No | Project Name | Programme | Description | Outputs | Start date | Completion date | Total estimated cost | Current Expenditure |
|----|---|-----------|---|--|------------|-----------------|----------------------|---------------------|
| 8 | Upgrade and construction of Security infrastructure at Tompi Seleka | 7 | upgrade of main gate entrance access control structure | Upgraded main gate entrance at Tompi Seleka College of Agriculture | Apr-2022 | Dec-2022 | 2,000,000 | - |
| 9 | Tompi Seleka routine buildings maintenance and renovations | 7 | Maintenance to buildings and facilities | Maintained buildings at Tompi Seleka College of Agriculture | Apr-22 | March-2023 | 1,000,000 | |
| 10 | Molemole Service Centre | 3 | Retention payment of construction of office block | Completed construction of Molemole Service Centre office block | Mar-2022 | Mar-2023 | 2,800,000 | 1,028,000 |
| 11 | Redline Houses | 4 | Rehabilitation of red line houses | Rehabilitated Red line houses | Apr-2022 | Mar-2023 | 5,500,000 | 1,114,210 |
| 12 | Mara- Construction of central sewage | 5 | Planning - Construction of Central sewage for Mara | Completed central sewage at Mara Station | Aug-22 | Feb-2023 | 200,000 | - |
| | Total | | | | | | 25,098,000 | 1,028,000 |
| 13 | Lesudi Farming | 3 | Retention of installation of 10ha towable centre pivot, submersible pumping units, 940kL water reservoir, booster pump, Fertigation unit, medium pressure pipelines & electrical connections to Eskom Power | Installed 10ha towable centre pivot, submersible pumping units, 940kL water reservoir, booster pump, Fertigation unit, medium pressure pipelines & electrical connections to Eskom Power | Oct-2021 | Oct-2023 | 259,626 | 2,006,000 |
| 14 | Mazeli Farming and Projects | 3 | Installation of 10 ha towable centre pivot, 3 submersible pumping units, 940kL water | Installed of 10 ha towable centre pivot, 3 submersible pumping units, | May-22 | Jan- 2023 | 5,000,000 | - |

| No | Project Name | Programme | Description | Outputs | Start date | Completion date | Total estimated cost | Current Expenditure |
|----|--|-----------|--|--|------------|-----------------|----------------------|---------------------|
| | | | reservoir, booster pump, Fertigation unit, medium pressure pipelines & electrical connections to Eskom Power, pack shed and ablutions facilities | 940kL water reservoir, booster pump, Fertigation unit, medium pressure pipelines & electrical connections to Eskom Power, pack shed and ablutions facilities | | | | |
| 15 | Mosengoana Trading | 3 | 1 submersible pumping unit, 420kL water reservoir, 2 x 60m wide x 80m long x 4m high stainless steel hydroponic tunnels, 1 ha fully automated drip irrigation system, medium pressure pipelines & electricity connections to Eskom Power, pack shed and ablutions facilities | Completed installation of 1 submersible pumping unit, 420kL water reservoir, 2 x 60m wide x 80m long x 4m high stainless steel hydroponic tunnels, 1 ha fully automated drip irrigation system, medium pressure pipelines & electricity connections to Eskom Power, pack shed and ablutions facilities | Jun-22 | Feb-2023 | 5,000,000 | - |
| 16 | GRASP 4: Construction of six (6) 1ha infield irrigation for Mongwe, Rikhotso, 100% Madanda, Xipfimbamahlo, Makwale and Greenlife farms | 3 | Retention of construction of six (6) 1 ha infield irrigation for Mongwe, Rikhots, 100% Madanda, Xipfimbamahlo, Makwale and Greenlife farms | Completed construction of six (6) 1ha infield irrigation for Mongwe, Rikhots, 100% Madanda, Xipfimbamahlo, | Feb-2022 | Feb-2023 | 900,000 | 2,402,361 |

| No | Project Name | Programme | Description | Outputs | Start date | Completion date | Total estimated cost | Current Expenditure |
|----|---|-----------|--|---|------------|-----------------|----------------------|---------------------|
| | | | | Makwale and Greenlife farms | | | | |
| 17 | GRASP 5: The construction of 4x (1 ha) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms | 3 | Retention of construction of 4x (1 hectare) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms | Completed construction of 4x (1 hectare) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms | Feb-2022 | Feb-2023 | 489,000 | 552,171 |
| 18 | Ahitirheni Mqekwa | 3 | Retention of Solar energy source, pack shed and ablution | Completed installation Solar energy source, pack shed and ablution | Jan- 2022 | May-2023 | 740,000 | 119,000 |
| 19 | Mabodyane | 3 | Installation of 6 ha drip irrigation system with a construction of 1 x reservoir, pack shed, and ablution | Installed 6 ha drip irrigation system with 1 x reservoir, pack shed, and ablution | Jul-2022 | Feb-2023 | 2,000,000 | - |
| 20 | Raleputso | 3 | Supply and delivery of 6 ha irrigation material, construction of pack shed, ablution facility and reservoir | Installed 6 ha irrigation material with pack shed ablution facility and reservoir | May-2022 | Jan-2023 | 3,100,000 | - |
| 21 | J. Makhubele Trading Enterprise (PTY) LTD | 3 | Erection of shade net for 1ha, construction of packing shed and ablution facilities, 180 000l Reservoir fencing for 2.4 km | Erected shade net of 1 ha, with constructed packing shed and ablution facilities, 180 000l Reservoir, fencing for 2.4 km | Jun-2022 | Dec-2022 | 2,500,000 | - |

| No | Project Name | Programme | Description | Outputs | Start date | Completion date | Total estimated cost | Current Expenditure |
|----|----------------------------------|-----------|--|---|------------|-----------------|----------------------|---------------------|
| 22 | North Elephant farming (PTY) LTD | 3 | Erection Shade net for 1ha, construction of packing shed and ablution facilities, fencing for 2.4 km and 180 000l Reservoir | Erected Shade net for 1ha, with constructed packing shed and ablution facilities, fencing for 2.4 km and 180 000l Reservoir | May-2022 | Jan- 2023 | 2,000,000 | - |
| 24 | SEDA Primary Co-operative Agric | 3 | Erection Shade net for 1ha, construction of packing shed and ablution facilities, fencing for 2.4 km and 180 000l Reservoir | Erected Shade net for 1ha, with constructed packing shed and ablution facilities, fencing for 2.4 km and 180 000l Reservoir | May-2022 | Jan-2023 | 2,000,000 | - |
| 25 | Magadimana | 3 | 20 ha Debushing and land preparation, 4 km fence, 20 ha irrigation system, upgrade pump station, citrus establishment, storage shed, ablution facilities | Completed installation of 20 ha irrigation system with storage shed and ablution facility | Feb-2022 | Mar 2023 | 6,000,000 | - |
| 26 | Ditsebe Ngwana mobu | 3 | Reservoir, centre pivot of 5 ha, 2 ha shade net and package shed/cooler | Completed water Reservoir with centre pivot of 5 ha, 2 ha shade net & package shed/cooler | Dec-2021 | Aug-2023 | 2,800,000 | 750,000 |
| 27 | Mogalatjane irrigation scheme | 3 | Installation of irrigation system on 132 ha, fence repair and pump house repair | Installed irrigation system on 132 ha, fence repair and pump house repair | Dec-2021 | Mar-2024 | 10,000,000 | 1000,000 |

| No | Project Name | Programme | Description | Outputs | Start date | Completion date | Total estimated cost | Current Expenditure |
|----|------------------------------|-----------|--|--|-------------|-----------------|----------------------|---------------------|
| | | | | | | | | |
| 29 | Matlou Farming Phase 1 | 3 | Installation of 4 km fence and planning for construction of packing facility, storeroom, ablution, and balancing dam | Installed 4 km fence and completed planning for construction of packing facility, storeroom, ablution, and balancing dam | Aug-2022 | Mar-2023 | 1,150,000 | - |
| 30 | Sekhukhune Cotton Production | 3 | Procurement of certified production inputs, mechanization, fencing and support EPWP workforce | Procured certified and appropriate production inputs; ploughed and planted at least 710 hectares of cotton | 01 May 2022 | 31 October 2023 | 10 000 000 | - |
| 31 | Mhinga-Xikundu | 3 | Installation of 250 ha irrigation system | Installed 250 ha irrigation system | July-2022 | Mar-2014 | 7,000,000 | - |
| 32 | Limburg | 6 | Upgrade irrigation infields and packhouse of citrus orchards | Completed planning for upgrading of irrigation infields and packhouse of citrus orchards | May-21 | Mar-2022 | 2,000,000 | - |
| 33 | Zebediela Citrus | 6 | Rehabilitation of citrus infrastructure | Completed planning of rehabilitation of citrus infrastructure | Apr-22 | Mar-2023 | 5,000,000 | - |
| 34 | Sekhukhune Cotton Production | 6 | Acquisition of production inputs for the development of smallholder cotton producers | Procurement of production equipment | | | | |
| | Total | | | | | | 73, 938,626 | 6,829,532 |

| No | Project Name | Programme | Description | Outputs | Start date | Completion date | Total estimated cost | Current Expenditure |
|----|------------------------------------|-----------|--|--|------------|-----------------|----------------------|---------------------|
| 35 | Makima | 3 | Construction of Storeroom and 5x15m pack house (30X40X4.5), installation of 14 ha drip irrigation system | Construction of Storeroom and 5x15m pack house (30X40X4.5), installation of 14 ha drip irrigation system | May-22 | Jan-2023 | 4,000,000 | - |
| | Total | | | | | | 4,000,000 | - |
| 36 | Rebochicks | 3 | Construction of 1000 carrying capacity broiler house | Complete Construction of 1000 carrying capacity broiler house | Apr-2021 | Aprl-2022 | 117,000 | 650,000 |
| 37 | Tafelkop broiler | 3 | Repair roof ridge for 8 houses alternative power source | Repaired roof ridge for 8 houses, alternative power source | Dec-21 | Dec-2022 | 50,000 | 462,000 |
| | Total | | | | | | 167,000 | 1,112,000 |
| 38 | Fish Processing Facility | 7 | Completion of fish and processing packaging facility | Completed fish processing and packaging facility | Apr-22 | Dec-2022 | 3,400,000 | - |
| | Total | | | | | | 3,400,000 | - |
| 39 | Mara- Livestock water reticulation | 5 | Livestock water reticulation | Completed livestock water reticulation | May-22 | Sept-2023 | 950,000 | - |

ANNUAL PERFORMANCE PLAN

2022/2023

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 – 2025/26 Provincial Departments of Agriculture Budget Programme Structure and Standardised Indicators”, where relevant. The implementation of TIDs is also supported by the LDARD 2022/23 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.

The TID was developed as guided by the following:

- *Revised Framework for Strategic Plans and Annual Performance Plans*
- *Guidelines for Implementation of the Revised Framework for Strategic Plans and Annual Performance Plans*

Both documents were issued during 2019 by the Department of Planning, Monitoring and Evaluation for implementation by national and provincial spheres of government

In line with the Guidelines the TID include information on Spatial transformation and Desired performance. As regards the Spatial transformation the TID indicate the spatial area where intervention or service delivery is taking place e.g., Province based, District based, or Institution based.

As regards Desired performance, in most instances the *Desired performance* is indicated as *Actual performance as per target*. The reason for this approach is that planning was done in line with available human resources and allocated budget. In cases where performance is higher or lower than targeted performance, it will be explained in the 2022/23 Annual Report. Important to note that in following this approach some indicated *Desired performance* will differ from the 2021/22 – 2025/26 Provincial Departments of Agriculture Budget Programme Structure and Standardised Indicators.

PROGRAMME 1: ADMINISTRATION

1.2 SENIOR MANAGEMENT

1.2.1 RISK MANAGEMENT

| | |
|---|--|
| Indicator Number | 1.2.1.1 |
| Provincial Indicator title | Number of risk assessments conducted |
| Definition | A process of identifying strategic, operational and fraud risks that may affect the achievement of the departmental objectives |
| Source of data | Risk assessment report |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed risk assessment report |
| Assumptions | Adequate resources for the implementation of a risk assessment report |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

1.2.2 SECURITY MANAGEMENT SERVICES

| | |
|---|--|
| Indicator Number | 1.2.2.1 |
| Provincial Indicator title | Number of security threat risk assessment reports compiled |
| Definition | Reports after evaluation of security measures against security threats |
| Source of data | Security threat risk assessment report |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Approved security threat risk assessment report |
| Assumptions | Adequate resources for the compilation of the security threat risk assessment report |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |

| | |
|---------------------------------|----------------------------------|
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 1.3: CORPORATE SERVICES

| | |
|---|---|
| Indicator Number | 1.3.1 |
| Provincial Indicator title | Number of ICT Plan implemented |
| Definition | 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 operate effectively and efficiently operate. Based on the 2020/21 – 2024/25 ICT Plan, annually projects are implemented |
| Source of data | Information Communication Technology Plan |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed quarterly progress report and cumulative report on the implementation of the ICT Plan in the last quarter |
| Assumptions | Adequate resourcing for the development of the Information Communication Technology Plan |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Number | 1.3.2 |
| Provincial Indicator title | Number of Human Resource Plan implemented |
| Definition | An integrated strategic Human Resource Plan which provides human resource support to enable the implementation of the departmental service delivery mandates, to achieve its strategic objectives. This support includes Human Resource Management and Development, Labour Relations and Employee Health and Wellness and Special Programmes |
| Source of data | Reports and Statistical records on elements of the HR Plan |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Approved Human Resource Implementation Plan |

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| Disaggregation of Beneficiaries | Implementation of the HR Plan will be informed by the prescribed targets in terms of youth, women and People with Disability (PWD) |
| Spatial Transformation | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

| | |
|---|--|
| Indicator Number | 1.4.1 |
| Provincial Indicator title | Number of Financial Statements submitted |
| Definition | Financial Statement refers to timeous submission of complete and accurate financial statements to PT and Auditor General |
| Source of data | General Ledger, supplementary schedules and supporting files |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Quarterly Financial Statements and Annual Report |
| Assumptions | Financial Statements are prepared in accordance with the reporting framework. |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIASON SERVICES

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|---|--|
| Indicator Number | 1.5.1 |
| Provincial Indicator title | Number of Communication Plan implemented |
| Definition | Aligned to the 2020/21 – 2024/25 Communication Strategy an annual Communication Plan is developed to assist the Department to communicate effectively. The Communication Plan presents on the schedule of events and campaigns, responsible programme coordinators and communication methods utilised. |
| Source of data | Approved Communication Plan |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | The MoV for the first quarter is the approved 2022/23 Communication Plan. The MoV for the subsequent quarters are signed progress reports on the implementation of the Communication Plan |
| Assumptions | Efficient and effective, internal and external communication |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

| | |
|---|--|
| Indicator Number | 2.1.1 |
| Standardised Indicator title | Number of agricultural infrastructure established |
| Definition | 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 |
| Source of data | Engineering Completion certificates provided for completed projects |
| Method of Calculation / Assessment | Simple count |

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

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|---|--|
| Indicator Number | 2.1.2 |
| Provincial Indicator title | Number of hectares equipped with infield irrigation systems |
| Definition | 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. |
| Source of data | Approved completion certificate |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Completion certificate or Close out report |
| Assumptions | Projects approved and budget available |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Number | 2.1.3 |
| Provincial Indicator title | Number of efficient water use systems developed |
| Definition | Efficient water systems developed on farms or schemes (irrigation systems like drip, micro, hydroponics, centre pivots etc.) |
| Source of data | Approved completion certificate |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Completion certificate or close out report |
| Assumptions | Projects approved and budget available |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Number | 2.1.4 |
| Provincial Indicator title | Number of livestock infrastructure established |
| Definition | Livestock infrastructure established are on farms/schemes such as livestock handling and production facilities, stock watering and fencing |
| Source of data | Completion certificate |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Completion certificate or Close out report |
| Assumptions | Projects approved and budget available |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 2.1.5 |
| Provincial Indicator title | Number of norms and standard documents developed for infrastructure projects |
| Definition | Norms and standards refers to processes or requirements to ensure quality of agricultural products |
| Source of data | Norms and standards data sheets |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Approved norms and standards |
| Assumptions | 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 |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 2.1.6 |
| Provincial Indicator title | Number of environmentally controlled production structures constructed |
| Definition | Environmentally controlled production structures constructed such as Net houses, tunnels, poultry structures, piggery structures etc. |
| Source of data | Approved completion certificate |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Completion certificate or Close out report |
| Assumptions | Projects approved and budget available |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB- PROGRAMME 2.2: LANDCARE

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|---|---|
| Indicator Number | 2.2.1 |
| Standardised Indicator title | Number of hectares of agricultural land rehabilitated |
| Definition | <p>Area of farmland under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof.</p> <p>Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.</p> |
| Source of data | <ul style="list-style-type: none"> • Monthly project non-financial reports • Report compiled and signed off by the LandCare Coordinator |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Report signed by the Provincial LandCare Coordinator supported by beneficiary's 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) |
| Assumptions | Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator Number | 2.2.2 |
| Standardised Indicator title | Number of hectares of cultivated land under Conservation Agriculture practices |
| Definition | Conservation Agriculture 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. |
| Source of data | Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture (PDAs) |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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) |
| Assumptions | Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping. |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 2.2.3 |
| Standardised Indicator title | Number of green jobs created |
| Definition | 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 |
| Source of data | Monthly project non-financial reports |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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) |

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| Assumptions | There will be not budget cuts Projects will commence on time as planned |
| Disaggregation of Beneficiaries | Province specific using EPWP Phase IV targets as a base: <ul style="list-style-type: none"> • Target for Women: 60 % • Target for Youth: 55 % • Target for People with Disabilities: 2 % |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator Number | 2.2.4 |
| Provincial Indicator title | Number of communities adopting LandCare practices |
| Definition | The community driven LandCare ethic and livelihoods are implemented as part of ecosystem-based adaptation (implementation of production technologies and practices |
| Source of data | Reports, training plan, awareness register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed reports /Signed attendance register/ signed awareness register |
| Assumptions | Approved projects and budget available |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 2.2.5 |
| Provincial Indicator title | LandCare training sessions conducted to increase awareness |
| Definition | Training interventions conducted to impart skill transfer and community empowerment on the LandCare ethic |
| Source of data | Reports, training plan, awareness register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed reports/ Signed attendance register/ Signed awareness register |
| Assumptions | Baseline budget is allocated from Equitable Share |
| Disaggregation of Beneficiaries | 55% women, 45% male, 60% Youth and 2% People with Disability |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 2.2.6 |
| Provincial Indicator title | Number of producers using climate smart technologies |
| Definition | Producers that are undertaking suite of climate smart technologies are part of ecosystem-based adaption |
| Source of data | Reports, training plan, awareness register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed reports or Signed attendance register or Signed awareness register |
| Assumptions | Baseline budget is allocated from Equitable Share |
| Disaggregation of Beneficiaries | 55% Female, Male 45%, 60% Youth and 2% People with Disability |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator Number | 2.2.7 |
| Provincial Indicator title | Number of hectares cleared of alien invasive plants |
| Definition | Area of farmland cleared of noxious weeds, bush encroachment and alien invasive plants |
| Source of data | Reports, remote sensing, surveying, and calculation |
| Method of Calculation / Assessment | Remote sensing, surveying, and calculation |
| Means of Verification | Map of the area covered and number of hectares |
| Assumptions | Budget available and personnel to complete the task |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB- PROGRAMME 2.3: LAND USE MANAGEMENT

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|---|--|
| Indicator Number | 2.3.1 |
| Standardised Indicator title | Number of agro-ecosystem management plans developed |
| Definition | 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) |
| Source of data | <ul style="list-style-type: none"> • Planet GIS • Model Maker • Google Earth |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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) |

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| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Number | 2.3.2 |
| Standardised Indicator title | Number of farm management plans developed |
| Definition | 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 |
| Source of data | 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 (Include province specific information) |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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) |
| Assumptions | Agricultural development is informed by farm plans |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB -PROGRAMME 2.4: DISASTER RISK REDUCTION

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|---|--|
| Indicator Number | 2.4.1 |
| Standardised Indicator title | Number of awareness campaigns on disaster risk reduction conducted |
| Definition | <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> |
| Source of data | On farm data supplied by farmers and extension services |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | <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> |
| Assumptions | Farmers to have access to virtual meetings |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 2.4.2 |
| Standardised Indicator title | Number of surveys on uptake for early warning information conducted |
| Definition | <p>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</p> |
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| Method of Calculation / Assessment | Simple count |
| Means of Verification | Surveys completed by farmers and signed-off and dated reports |
| Assumptions | <ul style="list-style-type: none"> • There will be support from farmers • 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 |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 2.4.3 |
| Provincial Indicator title | Number of disaster relief schemes managed |
| Definition | Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers |
| Source of data | Signed off and dated reports including list of beneficiaries |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed implementation plan and report |
| Assumptions | Scheme approved and funded |
| Disaggregation of Beneficiaries | 60% Women, Male 45%, 50% Youth and 2% people with Disabilities |
| Spatial Transformation | District based |
| Calculation type | Non – Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 2.4.4 |
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|---|--|
| Provincial Indicator title | Number of farmers assisted through disaster relief schemes |
| Definition | Farmers who are assisted to recover through the various schemes implemented from various forms of disaster |
| Source of data | Beneficiary register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed list of beneficiary register or signed attendance register supported by ID copies |
| Assumptions | Scheme approved and funded |
| Disaggregation of Beneficiaries | 60% women, male 45%, 48% Youth, 2% and People with disability |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 2.4.5 |
| Provincial Indicator title | Number of GIS products developed to inform planning |
| Definition | Decision Support Tools, Web Mapping Applications and other products developed for increased efficiency, better planning and decision making |
| Source of data | Reports/ Web-mapping applications |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed Reports or Web-mapping applications |
| Assumptions | Data availability and accuracy |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

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|---|---|
| Indicator Number | 3.1.1 |
| Standardised Indicator title | Number of smallholder producers supported |
| Definition | <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> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |
| Source of data | PDA and Provincial Shared Services Centres (PSSC) |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Id copy, approved individual business plan / project profiles / application form, client contact form, signed delivery notes/ completion certificate, signed off letter/ memo of approval |
| Assumptions | <p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p> |
| Disaggregation of Beneficiaries | <p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p> |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 3.1.2 |
| Standardised Indicator title | Number of subsistence producers supported |
| Definition | <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"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |
| Source of data | PDA and PSSC |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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 |
| Assumptions | <p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p> |
| Disaggregation of Beneficiaries | <p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p> |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator Number | 3.1.3 |
| Standardised Indicator title | Number of producers supported in the Cotton Commodity |
| Definition | <p>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</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |
| Source of data | PDA and PSSC |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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 |
| Assumptions | <p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p> |
| Disaggregation of Beneficiaries | <p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p> |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 3.1.4 |
| Standardised Indicator title | Number of producers supported in the Citrus Commodity |
| Definition | <p>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.</p> <p>Support refers to tangible and non-tangible support:</p> |

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| | <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |
| Source of data | PDA and PSSC |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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. |
| Assumptions | Favourable climatic conditions No natural disasters Economic and political stability |
| Disaggregation of Beneficiaries | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 3.1.5 |
| Standardised Indicator title | Number of producers supported in the Red Meat Commodity |
| Definition | <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> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or |

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| | <ul style="list-style-type: none"> • Marketing and business development or • Operating capital |
| Source of data | PDA and PSSC |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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 |
| Assumptions | <p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p> |
| Disaggregation of Beneficiaries | <p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p> |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 3.1.6 |
| Standardised Indicator title | Number of producers supported in the Grain Commodity |
| Definition | <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> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |

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|---|---|
| Source of data | PDA and PSSC |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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 |
| Assumptions | Favourable climatic conditions No natural disasters Economic and political stability |
| Disaggregation of Beneficiaries | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|-----------------------------------|--|
| Indicator Number | 3.1.7 |
| Provincial Indicator title | Number of producers supported in the Vegetable Commodity |
| Definition | <p>The indicator refers to the provision of support to black communities involving in the Vegetable Commodity. Support will be provided to communities in the primary production and those in the value chain. The support will be provided in line with the RAAVC Plan. Vegetable commodities will include potatoes, tomatoes, butternuts, baby veggies, carrots, etc.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |
| Source of data | PDA and PSSC |

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|---|---|
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Partnership agreement, project business plan, feasibility study, project specific agreement, application form / letter, and completion certificate. |
| Assumptions | Favourable climatic conditions No natural disasters Economic and political stability |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 3.1.8 |
| Provincial Indicator title | Number of producers supported in the Sub-trop Commodity |
| Definition | <p>The indicator refers to the provision of support to communities involving in the Sub-trop Commodity. Support will be provided to communities in the primary production and those in the value chain. The support will be provided in line with the RAAVC Plan. Sub-trop commodities will include bananas, mangoes, macadamias, and avocados.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital |
| Source of data | PDA and PSSC |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Partnership agreement, project business plan, feasibility study, project specific agreement, application form / letter, and completion certificate |
| Assumptions | Favourable climatic conditions No natural disasters |

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| | Economic and political stability |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Program Manager |

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|---|---|
| Indicator Number | 3.1.9 |
| Provincial Indicator title | Number of farmers trained through CASP |
| Definition | Training of farmers includes the impartation of soft and technical skills |
| Source of data | Database and skills audits |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed attendance registers and ID copies of beneficiaries |
| Assumptions | Training will lead to increased competence thereby increasing production and productivity |
| Disaggregation of Beneficiaries | 50%Females 50% Male 40%Youth 6% disability |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator number | 3.1.10 |
| Provincial Indicator title | Number of mentorship programmes facilitated |
| Definition | Assigning of a mentor to a project in order to capacitate the beneficiaries practically and ensuring practical application |
| Source of data | Database and Skills audit |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed attendance registers and copy of identity documents of mentees |
| Assumptions | Mentorship will lead to ability to apply theories and gaining practical know-how |
| Disaggregation of Beneficiaries (where applicable) | 55% Females 45% Males 15% Youth and 2% People with Disability |
| Spatial Transformation (where applicable) | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator number | 3.1.11 |
| Indicator title | Number of unemployed graduates maintained on agricultural enterprises for practical skills development |
| Definition | Unemployed graduates refer to graduates who qualified from colleges of agriculture, Technical and Vocational Education and Training (TVET) and universities and who are unemployed. Unemployed graduates are placed and maintained at commercial enterprises for practical experience. |
| Source of data | Database of the placed graduates |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed report on maintained graduates |
| Assumptions | Graduates will learn the practical aspects of learning and be encouraged to start own operations |

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| Disaggregation of Beneficiaries (where applicable) | 55% Females 45% Males 3% People with Disability and 80% Youth |
| Spatial Transformation (where applicable) | District based |
| Calculation type | Non-cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 3.1.12 |
| Provincial Indicator title | Number of stakeholder engagements for post settlement support facilitated |
| Definition | Stakeholders are farming community and agro-industry partners who are engaged in addressing institutional arrangement challenges and agrarian transformation. |
| Source of data | Signed attendance register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed attendance registers with ID copies and reports. |
| Assumptions | All stakeholders are engaged in the post settlement support. |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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|-----------------------------------|--|
| Indicator Number | 3.2.1 |
| Provincial Indicator title | Number of breeding livestock provided to farmers |
| Definition | Breeding livestock refers to supply of animal genetic materials to farmers |

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| Source of data | Signed purchases and loan agreements |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed agreement of sales and loans of livestock |
| Assumptions | To improve livestock and promote the conservation of available breeds |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 3.2.2 |
| Provincial Indicator title | Number of fish breeding stock provided to farmers |
| Definition | Fish breeding stock refers to supply of fish fingerlings to farmers |
| Source of data | Signed handing over certificate for fish breeding stock |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed handing over certificate for fish breeding stock by the farmer |
| Assumptions | To promote freshwater fish farming |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 3.2.3 |
| Provincial Indicator title | Number of projects provided with technical support to achieve seed certification |

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| Definition | 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 |
| Source of data | Signed project reports |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed project reports by the Scientific Manager |
| Assumptions | To ensure that seeds are certified in compliance with regulations of the South African National Seed Organisation (SANSOR) |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | Province based |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 3.2.4 |
| Provincial Indicator title | Number of producers participating in seed production |
| Definition | Beneficiaries provided with technical support, including field inspections, seed testing (germination and purity tests) packaging and labelling, towards achieving seed certification |
| Source of data | Attendance Register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed attendance register by producers supported with ID copies |
| Assumptions | To ensure that seeds are certified in compliance with regulations of the SANSOR |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | Province based |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator Number | 3.2.5 |
| Provincial Indicator title | Number of producers capacitated through demonstrations |
| Definition | Practical illustrations of agricultural activities, for example, on site presentations of practices, technologies, product for enhancing agricultural activities |
| Source of data | Attendance register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed attendance register supported with Id copy |
| Assumptions | Increased participation of producers in the integrated value chain |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|---|
| Indicator Number | 3.2.6 |
| Provincial Indicator title | Number of farmers days facilitated |
| Definition | Farmers' day is a farmers-to-farmer interaction facilitated by Extension Officers. It is usually conducted after an achievement of a planned agricultural activity in order to acknowledge and share lessons learnt |
| Source of data | Signed attendance register |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed attendance register supported with ID copy |
| Assumptions | Increased participation of producers in the integrated value chain |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 3.3: FOOD SECURITY

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|---|--|
| Indicator Number | 3.3.1 |
| Provincial Indicator title | Number of households supported with agricultural food production initiatives |
| Definition | According to Statistics South Africa (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. |
| Source of data | Database list of beneficiaries |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed list of beneficiaries and ID copies |
| Assumptions | Support of households and subsistence producers will lead to households being food secured |
| Disaggregation of Beneficiaries | Youth: Male: 60 Female: 1 200 Women: 3 780 |

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| | Men: 780 Disability: Male: 60 Female: 120 |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

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|---|---|
| Indicator Number | 4.1.2 |
| Standardised Indicator title | Number of visits to epidemiological units for veterinary interventions |
| Definition | <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 FMD, CBPP, PPR and Avian Influenza (AI) (epidemiology) enforcement of animal welfare and effective animal census</p> <p>Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional</p> |
| Source of data | <p>Sources of data may include any of the following:</p> <p>Reports of daily activity generated from the field work</p> <p>Signed Service Book form (Client contact form)</p> <p>Epidemiological visit report</p> |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | <p>Report on the visits carried out in epidemiological units</p> <p>Service notice/Request form</p> <p>Signed copies of field Report by the farmer/ recipient of service</p> <p>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</p> <p>Laboratory results (for the surveillance of 4 diseases) Lab submission forms</p> |
| Assumptions | <ul style="list-style-type: none"> • Availability of resources • Information in the report is reliable, accurate and complete |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Increased coverage of epidemiological units, except in conditions of biosecurity due to diseases outbreaks |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 4.1.3 |
| Provincial Indicator title | Number of dipping sessions on communal cattle |
| Definition | <p>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.</p> |

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| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed daily activity report |
| Assumptions | Sufficient resources will be available to carry out planned activities |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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|---|--|
| Indicator Number | 4.1.4 |
| Provincial Indicator title | Number of FMD vaccination sessions conducted |
| Definition | 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 |
| Source of data | Signed Daily activity report indicating the date of the visit, the name/s of the official/s, FMD vaccination and numbers attended to |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed daily activity report |
| Assumptions | Sufficient resources will be available to carry out planned vaccinations. FMD vaccines will be supplied by the national department timeously |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

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|---|---|
| Indicator Number | 4.2.1 |
| Standardised Indicator title | Number of veterinary certificates issued for export facilitation |
| Definition | <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> |
| Source of data | <p>Veterinary movement certificates (for movement within South Africa)</p> <p>Veterinary health certificates (for final export to destination country)</p> |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | A register and copies of certificates issued. |
| Assumptions | <ul style="list-style-type: none"> • Each veterinary movement certification will result in a successful exportation of the commodity. • Clients submit requests for export certification |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Improved economic development |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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|---|---|
| Indicator Number | 4.3.1 |
| Standardised Indicator title | Number of inspections conducted on facilities producing meat |
| Definition | <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> |
| Source of data | <p>Source of data (source documents) may include any of the following:</p> <ul style="list-style-type: none"> Activity reports HAS reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Copies of source documents generated. Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited |
| Assumptions | <ul style="list-style-type: none"> • Availability of resources • All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation • Availability of the owner of the facility to sign the source document • Availability of rural and low throughput facilities managers/owners when inspections are conducted |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Improved food safety |
| Indicator Responsibility | Programme Manager |

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| Indicator Number | 4.3.2 |
| Provincial Indicator title | Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation |
| Definition | <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> |
| Source of data | HAS audit reports |
| | |
| Means of Verification | Signed HAS Evaluations form |
| Assumptions | Sufficient resources will be available to carry out planned activities |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB- PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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| Indicator Number | 4.4.1 |
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| Standardised Indicator title | Number of laboratory tests performed according to approved standards |
| Definition | Tests refer to any laboratory analysis performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to International Organization for Standardization (ISO) 17025 standard and / or DALRRD approval systems |
| Source of data | Test reports |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Tests will be carried out as per methods accredited by The South African National Accreditation System (SANAS) and/or approved through a DALRRD approval system Signed Lab test reports reflecting the number of tests performed |
| Assumptions | <ul style="list-style-type: none"> • All samples submitted are suitable for testing • Samples are submitted for testing and resources to conduct the testing are available |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | National and / or international recognition of the disease-free declaration status of the country |
| Indicator Responsibility | Programme Manager |

SUB- PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

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| Indicator Number | 4.5.1 |
| Standardised Indicator title | Number of Performing Animals Protection Act (PAPA) registration licences issued |
| Definition | <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> |
| Source of data | Register/database of PAPA licences and copies of licences issued. |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | <p>A register/database of licences issued</p> <p>Copies of licences issued</p> |
| Assumptions | <ul style="list-style-type: none"> • The mandate is funded to enable officials to perform the necessary procedures before issuing a licence • Provinces include the fees in the tariffs books and generate income for issuing of licences |

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| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | All eligible facilities are licenced |
| Indicator Responsibility | Programme Manager |

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB -PROGRAMME 5.1 AGRICULTURAL RESEARCH

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

SUB-PROGRAMME 5.2 TECHNOLOGY TRANSFER SERVICES

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| Indicator Number | 5.2.1 |
| Standardised Indicator title | Number of scientific papers published |
| Definition | 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 International Standard Book Number (ISBN) number and locally produced and accredited peer reviewed periodicals carrying a volume number |
| Source of data | <ul style="list-style-type: none"> • Peer Reviewed or Accredited Departmental Periodical carrying Volume number • Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums • Accredited National Scientific Journals |

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| | <ul style="list-style-type: none"> Accredited International Scientific journals Book(s) carrying an ISBN number Local periodic publication |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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) |
| Assumptions | <ul style="list-style-type: none"> Availability of budget and human capital; No natural phenomenon like disasters, epidemic and/or pandemic; |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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

| | |
|--|---|
| | <ul style="list-style-type: none"> • Taped virtual meetings and video OR <ul style="list-style-type: none"> • Link for virtual meetings |
| Assumptions | <ul style="list-style-type: none"> • Peer reviewed event not cancelled • Availability of budget to enable the presenter(s) to appear |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

| | |
|---|--|
| Indicator Number | 5.2.3 |
| Standardised Indicator title | Number of research presentations made at technology transfer events |
| Definition | Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc. |
| Source of data | <ul style="list-style-type: none"> • Evidence (presentation print outs or event programmes) submitted by Researchers • Posters • Virtual videos and minutes |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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 |
| Assumptions | <ul style="list-style-type: none"> • Technology transfer event not cancelled; • Availability of budget to enable the presenter(s) to appear |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |

| | |
|---------------------------------|----------------------------------|
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

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

| | |
|---|--|
| Indicator Number | 5.2.5 |
| Provincial Indicator title | Number of demonstration trials conducted |
| Definition | Trials conducted to demonstrate technologies which address specific commodity / production constraints |
| Source of data | Approval / progress report / final report |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Events report and signed attendance register supported with ID copies |
| Assumptions | Budget availability |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Bi-annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB- PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES

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

| | |
|---------------------------------|----------------------------------|
| Spatial Transformation | Research Stations |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

SUB-PROGRAMME 6.1: PRODUCTION ECONOMIC AND MARKETING SUPPORT

| | |
|---|---|
| Indicator Number | 6.1.1 |
| Standardised Indicator title | Number of agribusinesses supported with marketing services |
| Definition | 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 |
| Source of data | Producers (e.g. invoices), buyers (e.g. letter of intent/ contracts), service providers (e.g. for capacity building and accreditation agents/certifiers) |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Signed Letters of intent OR invoices OR receipts OR contracts OR Pre-audit report OR Compliance certificate [e.g SA GAP, Global GAP, Hazard Analysis and Critical Control Point (HACCP)] OR Attendance register OR Transfer of ownership |
| Assumptions | <ul style="list-style-type: none"> • Clients' commitment • Availability of the necessary resources |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Number | 6.1.2 |
| Standardised Indicator title | Number of clients supported with production economic services |
| Definition | 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 |
| Source of data | Enterprise budgets, business plan, feasibility study report |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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 |
| Assumptions | Agribusiness visit local offices and also attend farmers information days and agribusiness advisory workshop |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

| | |
|---|---|
| Indicator Number | 6.1.3 |
| Standardised Indicator title | Number of agribusinesses supported with Black Economic Empowerment advisory services |
| Definition | Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes BEE refers to the Broad-Based Black Economic Empowerment (BBBEE) amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes |
| Source of data | Self-generated Client contact form and client request form |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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) |
| Assumptions | 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 |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Equitable access to the economy for BEE beneficiaries |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

| | |
|---|---|
| Indicator Number | 6.2.1. |
| Standardised Indicator title | Number of agribusinesses supported with agro-processing initiatives |
| Definition | Agri-businesses refer to all forms of businesses which operate within the agricultural value chain 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 Support refers to technical and financial support and include but is not limited to product improvement, testing of products, compliance support [e.g., HACCP, Food Safety System Certification (FSSC)], infrastructure development, enterprise and supplier development programme and feasibility studies |
| Source of data | Producers, Service providers, Certifiers, Self-generated (e.g., client contact form) |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Client contact form OR Completion Certificate OR Compliance Certificates OR Attendance registers OR Laboratory reports OR Project closing off reports OR Signed delivery note OR Business plan OR |

| | |
|--|---|
| | Approval letter |
| Assumptions | Budget and sufficient resources will be available |
| Disaggregation of Beneficiaries | N/A |
| Spatial Transformation | District based |
| Calculation type | Non-Cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 6.3: MACRECONOMICS SUPPORT

| | |
|---|---|
| Indicator number | 6.3.1 |
| Standardised Indicator title | Number of economic reports compiled |
| Definition | 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). |
| Source of data | Primary and Secondary data |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Any of the following: Reports in which value is added to existing sources of information (Business Plans / Feasibility Study) |
| Assumptions | Sufficient resources are available |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

| | |
|---|--|
| Indicator number | 7.1.1 |
| Standardised Indicator title | Number of students graduated with agricultural qualification |
| Definition | Student graduated refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. [Agricultural Training Institutes, Sector Education Training Authorities (SETAs), FET, Higher Education and Training] Graduation refers to ceremonies conducted by organisations to hand over certification of successful completion of qualifications |
| Source of data | Colleges Private training providers PDAs |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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 National Qualifications Frameworks (NQF) level. Data will be collected from PDAs |
| Assumptions | Interest of potential trainees Budget availability Sufficient/available accredited training providers |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

SUB-PROGRAMME 7.2: AGRICULTURAL SKILL DEVELOPMENT

| | |
|---|--|
| Indicator number | 7.2.1 |
| Standardised Indicator title | Number of participants trained in skills development programmes in the sector |
| Definition | 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 |
| Source of data | Colleges PDAs Skills Development Coordinators |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | 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) |
| Assumptions | Interest of potential trainees Budget availability Pool of accredited training providers |
| Disaggregation of Beneficiaries (where applicable) | Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% |
| Spatial Transformation (where applicable) | N/A |
| Calculation type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Actual performance as per target |
| Indicator Responsibility | Programme Manager |

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN 2020-2025

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 2022/2023.

The Office of the Premier (OTP) has updated and finalised the LDP 2020-2025 Plan during March 2021 for implementation in the MTSF. The LDP has outlined its priorities as regards to the agricultural sector. This information was not available when the Department finalised its Strategic Plan 2020-2025. To ensure alignment, this information is captured in *Section 2, Institutional Policies and Strategies* of the 2022/23 APP.

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 | Number of beneficiaries: 6 959 Number of farmers: 9 377 (913 smallholders' farmers and 8 464 subsistence farmers) Number of projects: 139 Number of jobs: 4 154 (Permanent: 1 514 and Temporary: 2 640) Number of hectares: 7 945 | 75 333 | 2022/23 |
| 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 | Number of land users/people benefiting indirectly: 245 Number of water sources developed or protected against over-utilization: 6 Ha of land where weeds and invader plants are under control: 391 Number of people more aware of sustainable use of natural resources: 1 540 Number of Land Care Committees established: 12 Ha of land under the system of Conservation Agriculture: 500 | 13 303 | 2022/23 |
| 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 | 2 600 green jobs created in the agricultural sector | 10 316 | 2022/23 |
| 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 | Improved capacity of Extension Officers to support farmers with agricultural advice through maintaining salaries of 72 Extension Practitioners and operations of 116 Assistant Agricultural Practitioners, | 62 438 | 2022/23 |

| Name of Grant | Purpose | Outputs | Current Annual Budget (R thousand) | Period of Grant |
|---|---|--|------------------------------------|-----------------|
| | disadvantaged farmers and land reform projects | Purchase 92 laptops, Digital Reporting System (Survey 123) subscription and licenses maintained | | |
| 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 domestically, or involved in export. | <p>24 Projects with 342 beneficiaries</p> <p>120 Unemployed graduates placed on farms</p> <p>950 Farmers trained through CASP</p> <p>Improved capacity of Extension Officers to support farmers with agricultural advice through maintaining salaries of 72 officers, purchase 92 laptops, 734 smart pens subscription maintained, and develop skills of 300 Extension Officers</p> <p>Upgrading two Colleges of Agricultural by rehabilitating existing buildings and construction of new buildings</p> | 237 816 | 2022/23 |

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 | Installation of 60 HA centre pivot irrigation system and water reservoir | 6 850 000 | Capricorn | S23°10'55.93" E29°02'53.85" | Director: Capricorn District | Potato Association of South Africa |
| Zebediela citrus | Rehabilitation of Zebediela Citrus orchards | 6 700 000 | Capricorn | S23°08'08.06" E29°07'03.08" | Director: Capricorn District | |
| TOTAL | | 27 200 000 | | | | |

| Areas of intervention | Medium Term (3 years – MTEF) | | | | | |
|-----------------------|--|------------------|-----------------------|-------------------------------------|---------------------------|---------------------------|
| | Project description | Budget allocated | District Municipality | Location: GPS coordinates | Project leader | Social partners |
| GRASP Development | Supply and delivery of shade net and irrigation material of 1 ha X 45 farmers, construction of 45 pack shed and ablution facility. Construction of 1ha infield irrigation for 45. Construction of 1ha cater net shade, irrigation projects GRASP farmers | 41 215 000 | Mopani | S23°70'04.64" E30°78'82.03" | Director: Mopani District | None |
| Citrus Development | Majeje Citrus: establishment of ac citrus orchard and irrigation infrastructure. | 28 000 000 | Mopani | S23°42'23.0908" E30°47'25 40.22" | Director: Mopani District | None |
| Norjax Canning | Retention Rehabilitation of tomato processing facility | 42 648 000 | Mopani | S23°07'68.08" E30°10'06.06" | Director Mopani | Tomato Grower Association |

| Areas of intervention | Medium Term (3 years – MTEF) | | | | | |
|-----------------------|--|--------------------|-----------------------|--------------------------------|---------------------------|---|
| | Project description | Budget allocated | District Municipality | Location: GPS coordinates | Project leader | Social partners |
| Makgoba Development | Development of avocado production fields | 80 000 000 | Mopani | S23°44'59.42" E30°57'87.22" | Director: Mopani District | Westfalia and Avocado Association of South Africa |
| TOTAL | | 130 824 000 | | | | |

| Areas of intervention | Medium Term (3 years – MTEF) | | | | | |
|-----------------------|---|-------------------|-----------------------|--------------------------------|-------------------------------|-----------------------------------|
| | Project description | Budget allocated | District Municipality | Location: GPS coordinates | Project leader | Social partners |
| Citrus development | Magadimana 20 ha debushing and land preparation, 4 km fence, 20 ha irrigation system, upgrade pump station, citrus establishment, storage shed, ablution facilities | 6 000 000 | Sekhukhune | S24°11'30.66" E30°12'16.06" | Director: Sekhukhune District | Citrus Growers Association |
| Grain development | Revitalisation of Sekhukhune irrigation schemes | 29 714 000 | Sekhukhune | S24°73'12.05" E29°42'61.04" | Director: Sekhukhune District | Grain Association of South Africa |
| TOTAL | | 35 714 000 | | | | |

| 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 additional 50 Ablution Block and Global Gap certification infrastructure | 83 000 000 | Vhembe | S22°45'72.22" E30°56'47.01" | Director: Vhembe District | University of Venda |
| Tshikonelo Irrigation Scheme | Construction of packing facility with all accessories | 15 541 000 | Vhembe | S22°84'30.56" E30°73'41.67" | Director: Vhembe District | None |

| Areas of intervention | Medium Term (3 years – MTEF) | | | | | |
|-----------------------------|---|------------------|-----------------------|---------------------------|---------------------------|---------------------|
| | Project description | Budget allocated | District Municipality | Location: GPS coordinates | Project leader | Social partners |
| Rembander Irrigation Scheme | Planning and survey of 123 ha for installation of irrigation system | 10 800 000 | 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 packhouse, office block and ablution facilities | 18 695 000 | Vhembe | S22°47'27.87" E30°51'09.03" | 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 |
| TOTAL | | 318 386 000 | | | | |

| 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, Mogalakwena Red Meat, Emmerpan Phase 2 (Pele reyang, Molwantoa, Mmaphamome, Bammamahlomamotse, Vuursteenlaagte, Mosatjana, Rooifontein & Greentech Humdile | 55 267 000 | Waterberg | S24°02'25.00" E28°10'33.03" | Director: Waterberg District | Obaro, Van Niekerk Voere/ Feeds, Vleissentraal and Baruwi kgahlonong le bohodu bja leruo Association |

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| Areas of intervention | Medium Term (3 years – MTEF) | | | | | |
|-----------------------|---|------------------|-----------------------|--------------------------------|------------------------------|---|
| | Project description | Budget allocated | District Municipality | Location: GPS coordinates | Project leader | Social partners |
| Vegetable Production | Construction of Store room and 5x15m pack house (30X40X4.5), and repair of 4 tunnels at Kika Foods. | 4 430 000 | Waterberg | S23°99'13.09" E29°33'08.06" | Director: Waterberg District | None |
| Limburg Development | Citrus Upgrade of irrigation infrastructure | 80 000 000 | Waterberg | S23°83'89.82" E28°95'88.02" | Director: Waterberg District | Citrus Association and Industry Development Corporation |
| TOTAL | | 139 679 000 | | | | |

ANNUAL PERFORMANCE PLAN

2022/2023

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Giyani,
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WATERBERG DISTRICT

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

CAPRICORN DISTRICT

Public Works
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SEKHUKHUNE DISTRICT

Public Works
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