



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL PERFORMANCE PLAN 2023/24



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2023/2024**

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EXECUTIVE AUTHORITY STATEMENT

The Annual Performance Plan (APP) is a critically important document whose objective is to detail the plan with which we aim to achieve the fundamental mandate of our democratic system, which is a better life for all. Since the beginning of this Sixth Administration, we have toiled tirelessly to push boundaries in our quest to deliver to the masses of our people. The reality, however, is we traversed through meandering terrains which included, amongst others, the Covid-19 pandemic, sluggish world economy, poverty and high unemployment rate.

While these circumstances were devastating in their impact, the reality is this government displayed commendable resistance through progressive policies and interventions and we emerged unscathed. We drew wisdom from the words of former President Thabo Mbeki who said: "Gloom and despondency have never defeated adversity. Trying times need courage and resilience. Our strength as a people is not tested during the best of times". We remain confident that despite these trying circumstances our objective to deliver on our annual plan shall be realised.

We have placed our people at the centre of our Vision which is "a United, prosperous and productive agricultural sector for sustainable rural communities". The current planning has identified key deliverables as pronounced in the State of the Nation Address (SONA) for 2022, and the State of the Province Address (SOPA) for same financial year. The Department is doing a catalyst in addressing the challenges brought about by the after effects of the Covid-19 pandemic and some of the issues identified at the beginning of the Sixth Administration which had an impact on the agricultural sector's performance in particular, and the entire economy in general.

The Department is also playing a critical role with clear deliverables in the Limpopo Socio-economic Recovery Plan.

It is important to remind ourselves of the key challenges that were identified at the beginning of the current Medium Term Strategic Framework (MTSF).

The key challenges included, inter alia, the following:

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

The Department's approved Organizational Structure (OS) is being implemented and the APP 2023/24 will be implemented within the context of the new service delivery model. Strategic Change Management is critical during this period to maintain the morale of the employees to ensure excellent service delivery to the people of Limpopo Province.

In this APP we endeavour to use the lessons learned in our previous planning cycles to better deal with our planning objectives. We are convinced that through agriculture as government we will be able to address socio economic realities we are currently facing. It is through agriculture that we can effectively address unemployment, particularly amongst young people and women. We will

deliberately provide assistance through empowerment programmes which are biased towards youth, women and People with Disabilities (PWD). In the past through agriculture, we demonstrated that these vulnerable members of our society can find solace in our sector. We shall strengthen agro-processing to beneficiate the many produces coming from our farms. Through this we believe many of our people shall be empowered while at the same time we shall be cementing our position as our country's breadbasket.

The governing party, the African National Congress, acknowledges that agriculture remains an important sector of the South African Economy. Agriculture holds the potential to uplift many poor South Africans out of poverty through increased food production, vibrant economic activity, and job creation. We hold the view that growth in agriculture is more poverty reducing than an equivalent amount of growth outside agriculture. Consequently, we will invest much more in this sector. We will spare no effort in ensuring that we deliver on our plans. We are fully aware of the trust bestowed on us by our people and we dare not fail.

Through Agriculture we shall change the economic face of our Province and meaningfully deliver on the aspirations of the masses of our people.

A handwritten signature in black ink, appearing to read 'TA Mokone', with a large, stylized initial 'M' or 'A' on the left.

Mr TA Mokone, MPL
Member of the Executive Council
Limpopo Department of Agriculture and Rural Development

ACCOUNTING OFFICER STATEMENT

The 2023/24 planning is taking place amidst the growing challenges of high cost of production, which are exacerbated by the prevailing national electricity crisis and the effects of climate change. As also noted in the SONA 2023, the agricultural sector *“is now facing several pressures, from input costs for fertilizers, fuel to market access constraints and severe weather patterns that are impacting badly on production”*.

Therefore, the plans of the department as outlined in this APP aim to assist the producers to mitigate the impact of this unfavourable conditions on production.

The implementation of the Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan remains central towards the LDARD's contribution to the provincial socio-economic recovery efforts. During the current 2022/23 financial year, the Department in partnership with the private sector is implementing some of the identified catalytic projects that have demonstrated potential to can contribute to the growth of the agricultural industry, foreign income earnings, food security and jobs. The development at these projects covers a wide range of activities, including irrigation infrastructure, orchards development, packaging and storage facilities and infrastructure to meet phytosanitary requirements, production inputs and mechanisation support. Approximately 2 294 hectares are being developed with the focus on the following strategic commodity clusters: Vegetables, inclusive of potatoes, Fruits such as citrus and macadamia nuts, Grains, and Industrial crops such as cotton. Estimated 2 144 jobs would be created, of which 524 is permanent and 1 620 temporary in nature.

Funding and development of the RAAVC projects will continue in 2023/24. Some of the key outputs include production expansion in the fruit cluster, which include the establishment of 43,680 macadamia trees and in the vegetables cluster peppadews and cash crops. The hectares established in 2022/23 will further grow with 208 hectares. The number of beneficiaries will exceed 1 500 in number. The jobs created during 2022/23 will be maintained and increased through establishment of new enterprises and renewed focus on the White Meat Cluster through support to the Lebokgomo Abattoir and the Grain Cluster in the Waterberg District.

The implementation of the Revitalisation of Irrigation Schemes programme is continuing. Notable progress has been made with the revitalization of some of the irrigation schemes. Four schemes are being revitalized and the support is mainly through infrastructure development. Progress is as follows: The development of Mogalatsane irrigation scheme infrastructure is at 80% completion. It is worth noting that the scheme is currently producing cotton under dryland rainfed production system; for Tafelkop Farmers Association at Hereford irrigation scheme, the revitalization of the scheme includes bulk water supply and in-field irrigation system development, establishment of shade nets covering 1ha each plot, refurbishment of packing facility, construction of ablution facilities and storage facility to ensure compliance with SAGAP market requirements. This development is planned to be completed in 2023/24 financial year. Production at other schemes, namely, Zamerkomste, Readira Baswa, Dichweung and Swara O Tiiše is also progressing fairly well. Seasonally, an average quantity of cotton produced is 400 tons, with more than 300 jobs created.

During 2022/23 greater effort was put into the management of Foot and Mouth Disease (FMD). Necessary interventions required to manage the outbreak and contain the spread of FMD in the Vhembe District were implemented. The Department was able to conduct a successful vaccination programme, conducted extensive disease surveillance, conducted roadblocks to control the movement of cloven-hoofed animals in order to curb the spread, constructed and repaired animal handling facilities and employed 35 veterinary officials on a contract basis for 9 months to assist with the management of the outbreak. Communication through electronic and print media, as well as information sessions at community level, were utilised as communication tools to empower communities on the management of FMD. Disease Management Area (DMA) Monitoring continued after the outbreak in the Vhembe District. The Department is working in collaboration with the national Department of Agriculture, Land Reform and Rural Development (DALRRD) towards officially declaring the end of the Vhembe District outbreak.

The management and prevention of the outbreak of the FMD in collaboration with DALRRD, SANParks and the livestock industry will continue with necessary measures and interventions to keep the disease at bay. This includes key among others: minimizing contact between cattle and buffalo by keeping the fences of the Kruger National Park and surrounding community game reserves properly maintained, continuous and timeous supply of FMD vaccine is very paramount in order to keep to the annual vaccination schedule, of four times a year, in the protection zone in line with legislative requirement, completion of the upgrading the three

strategic Provincial Veterinary Laboratories for approval by DALRRD and accreditation by the South African National Accreditation System (SANAS) so they handle and run lab tests for animal diseases, This is central in enabling basic primary animal health care. Other interventions towards management and prevention of FMD include: FMD Zone Red Meat Value Chain Development Programme which seeks to respond to the market challenges experienced by livestock farmers within the Redline Zone. The department in collaboration with DALRRD, ARC, Mopani and Vhembe Districts has started a process to establish the Red Meat Value Chain system which aims at to improve market opportunities for the FMD affected farmers and communities in the Redline area. The programme entails the establishment of two Livestock Custom Feedlots and an Abattoir to offset sustainable off-takes. Primary Livestock Production Development Programme which will involve a situational analysis on primary production segments and develop a master plan for improvement towards sustainable supply to the envisaged redline red meat value chain viz, livestock producers and grain producers, as well as Livestock Identification and Traceability System (LITS) wherein a mass roll-out of the LITS in the FMD Controlled zone is planned for 2023/24 to assist in curbing illegal movement of cattle.

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

- Establishment of 46 agricultural infrastructures and equipping of 176 ha with infield irrigation system
- Production stock to the total of 10 250 (250 livestock and 10 000 fish breeding stock) will be provided to farmers. This programme also benefits the designated groups of Youth, People with Disabilities and Women, all including Military Veterans
- The Department will increase participation of producers in the integrated value chain through support to 5 308 producers across different commodity groups
- 1 000 producers will be trained, 940 will also be capacitated through demonstrations and facilitation of 260 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 786 small holder producers and 3 842 subsistence producers. The impact of rising food prices continues to threaten the food security status of the citizens, particularly that of vulnerable households, and this intervention will enable food production for household consumption
- On ensuring the adherence to biosecurity regulations and policies, the Department will conduct 10 000 visits to epidemiological units for veterinary interventions, conducted 222 sessions of Foot and Mouth Disease (FMD) vaccinations and 2 000 dipping sessions on communal cattle. Furthermore, to reduce the level of risks associated with food, 460 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 12 interventions. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support one agro-processing initiative
- 80 Students are targeted to graduate with an agricultural qualification and 500 participants trained in skills development programmes in the agricultural sector.
- Creation of green jobs through upstream and downstream agricultural activities with the target of 2 700 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 26 efficient water use systems will be developed and 24 environmentally controlled production structures constructed. 1 400 hectares will be rehabilitated, 600 ha will be cultivated under Conservation Agriculture (CA) practices and 1 500 ha will be cleared of alien invasive plants.
- Farmers to the total of 1 200 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 114 young unemployed agriculture graduates who were placed on commercial farms to equip them with practical experience, will be maintained.

A recruitment drive of Assistant Agricultural Extension Advisors will commence in 2023/24 to increase the capacity of the delivery of extension services with the target for 2023/24 being 820.

Major planned activities for 2023/24 are as follows:

- Limpopo Livestock Summit: The summit will assist in bridging the gap between government, organized agriculture, and private sector towards a shared vision for sustainable growth and development of the provincial livestock industry
- Foot and Mouth Disease Management Awareness and Market Access Campaign: Two major events would be held in Mopani and Vhembe Districts to increase awareness of the FMD affected farmers and communities as part of planning consultations on the market access programme that is being developed
- RAAVC Summit: The objective of the summit is to have a follow up structured engagement with the industry role players on the matters of agricultural value chain development, reflecting on the current and future development programmes in government and private sector, with the main purpose of strengthening existing and forging new partnerships
- The launch the Majeje Citrus project in the Ba-Phalaborwa Municipality, Mopani District, which is a successful flagship of the RAAVC Plan. The project is a demonstration of one of the working partnership models of development between the Government, Private sector, and community through the Traditional Authority. The project is a green field aiming to develop 450 hectares of citrus over a four-year period, ending in 2024/25.

Concerted efforts will continue towards building a united, prosperous, and productive agricultural sector for sustainable rural communities in Limpopo Province.



R.J. Maisela

Head of Department

Limpopo Department of Agriculture and Rural Development

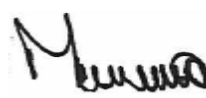
2023-03-15
Date

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) Mr TA Mokone.
- 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 2023-2024.

Ms. M.A. Mashamba
Chief Director
Corporate Services

Signature: 


Ms L.M Seabi
Chief Director
Agricultural Regulatory Technology Development

Signature: 

Mr. L.M. Kola
Chief Director
Sustainable Resource Management

Signature: 


Mr. M.S.J. Nowata
Chief Director
Agriculture Development and Farmer Support

Signature: 

Ms M. Nkatingi
Chief Financial Officer

Signature: 

Dr M. Labuschagne
Chief Director
Agrarian Transformation and Sector Development

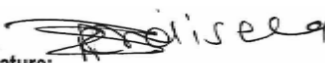

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Ms. R.J. Maisela
Head of Department


Signature: 
Date: 2023-03-15

Approved by:

Mr TA Mokone, MPL
Member of the Executive
Council

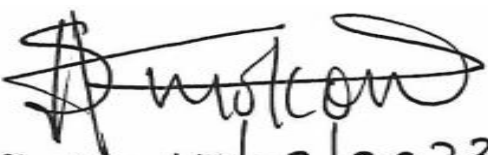

Signature: 15/03/2023

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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
CEC	Crop Estimate Committee
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
DMA	Disease Management Area
DPSA	Department of Public Service and Administration
DPWRI	Department of Public Works, Roads and Infrastructure
EIA	Environmental Impact Assessment
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
FY	Financial Year
GDP	Gross Domestic Product
GG	Government Garage
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
HR	Human Resources
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDC	Industrial Development Corporation
ISBN	International Standard Book Number
ISO	International Organization for Standardization
KZN	KwaZulu- Natal
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LITS	Livestock Identification and Traceability System
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
PPE	Personal Protective Equipment
PPPFA	Preferential Procurement Policy Framework Act
PPMC	Provincial Personnel Management Committee
PPR	Peste des Petits Ruminants
PSSC	Provincial Shared Services Centres
PT	Provincial Treasury
PWD	People with Disability
QLFS	Quarterly Labour Force Survey
QSE	Qualifying Small Enterprises
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
RLCC	Regional Land Claims Commission
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
SONA	State of the Nation Address

SOPA	State of the Province Address
Stats SA	Statistics South Africa
TID	Technical Indicator Description
TVET	Technical and Vocational Education and Training
4IR	Fourth Industrial Revolution

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.

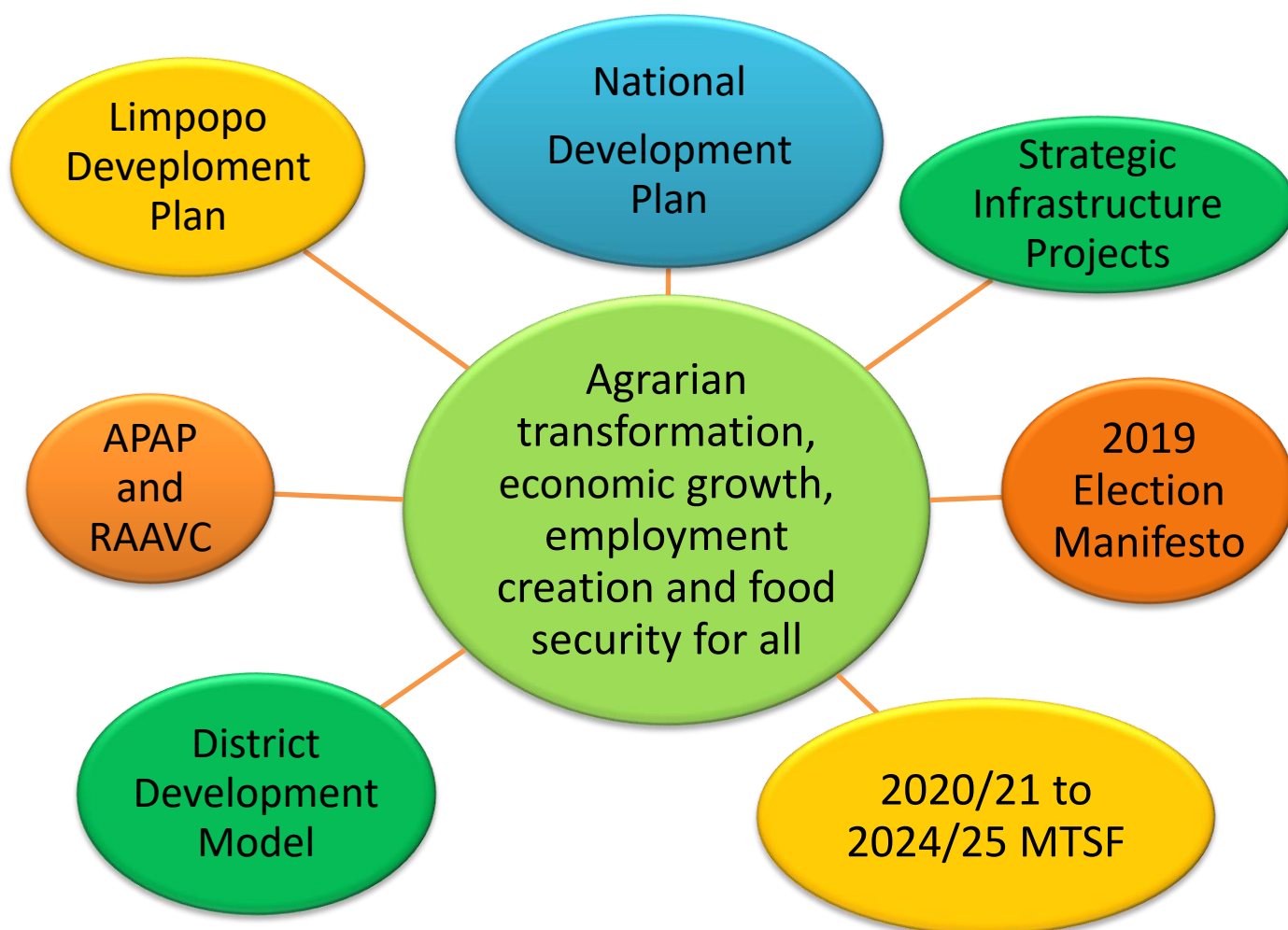
MANDATE / FUNCTION	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS (Ensuring provision of efficient human resources management in order to create an efficient, effective and development oriented public service)	Labour Relations 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) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998)

MANDATE / FUNCTION	LEGISLATION
	<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 Limpopo 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 is 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

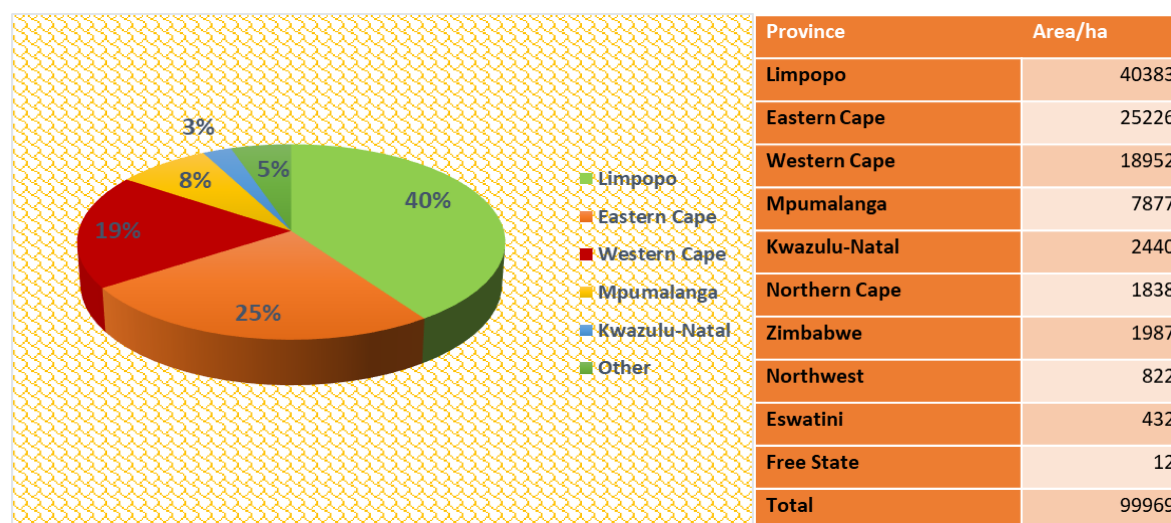
5. SITUATIONAL ANALYSIS

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 Limpopo Province is endowed with a conducive climate for the production of some of the strategic commodities, such as fruits, nuts, vegetables and grains. There are three (3) distinct climatic regions identified in the province namely: the Lowveld (arid and semi-arid) regions, the middle veld, highveld, semi-arid region and the escarpment region having sub-humid climatic condition with rainfall of more than 700 mm per annum. The most constraining resource in the Province is water. Irrigation is much needed for majority of the winter grain crops and vegetables in the province. The diverse climatic conditions permit the province into producing a wide variety of agricultural produce varying from subtropical fruits (banana, mangoes, avocados) to grains (maize, wheat, sunflower seeds, sorghum, and beans), vegetables (tomatoes, onion, and potatoes) and citrus fruits.

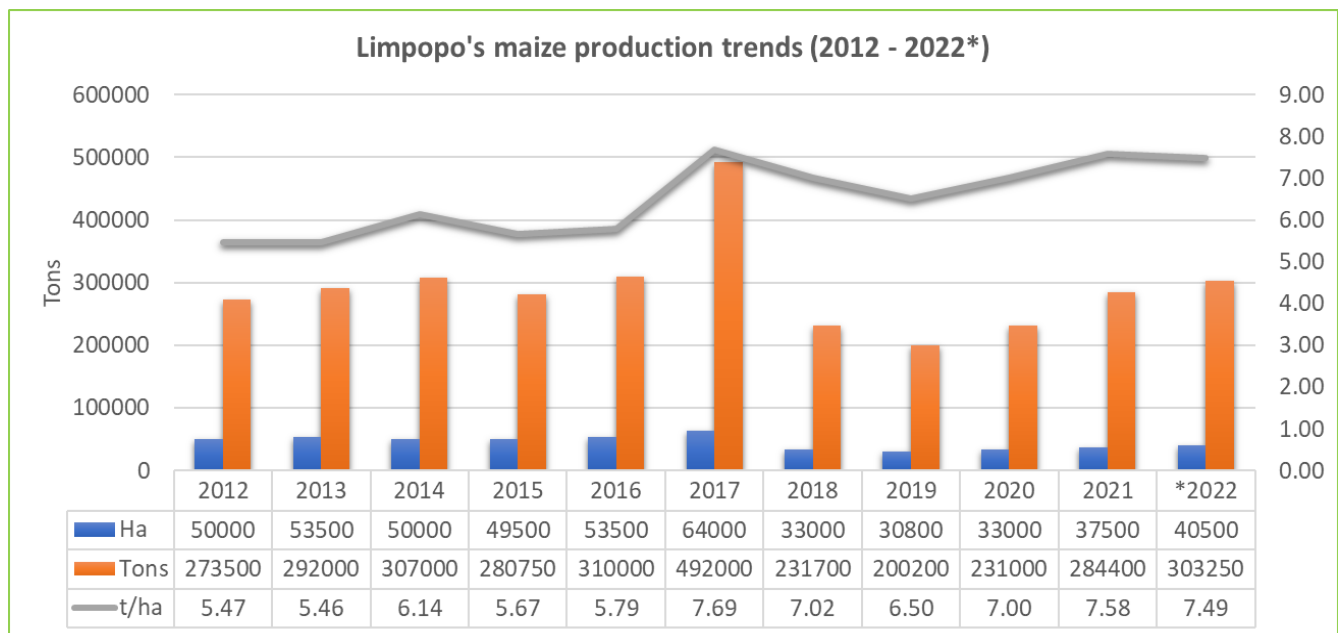
The Province is the leader in terms of citrus production countrywide and it account for 40% of the total citrus production the country produces, and it is followed by Eastern Cape and Western Cape with 25% and 19% respectively.



Source: CGA Industry Stats SA

Disaggregating the figures, the Province commands the rest of the provinces with 59% of Oranges-Valencia, 56% of grapefruit the country produces. In terms of lemons/limes, Limpopo province comes second to Eastern Cape (42%) and account for 31% of the total crop the country produces.

On the maize front, the country estimated commercial maize crop of about 15,004,100 (15million) tons during the 7th estimates and this translate to 1.97% more from the previous estimates and 8% smaller from the 2021 final crop. Adding up the commercial and non-commercial maize, the total would give rise to the estimated maize of about 15, 671,100tons (DALRRD: Crop Estimate Committee (CEC), 7th Estimates 2022). The Limpopo Province therefore account for 2% share to the country's total maize size. The province is therefore the second and third largest producer of sorghum and sunflower seed grains and both account for 31.5% and 10.05% of the country's total production respectively. (Source: Own analysis from CEC data 2022).



Source: Own analysis from CEC

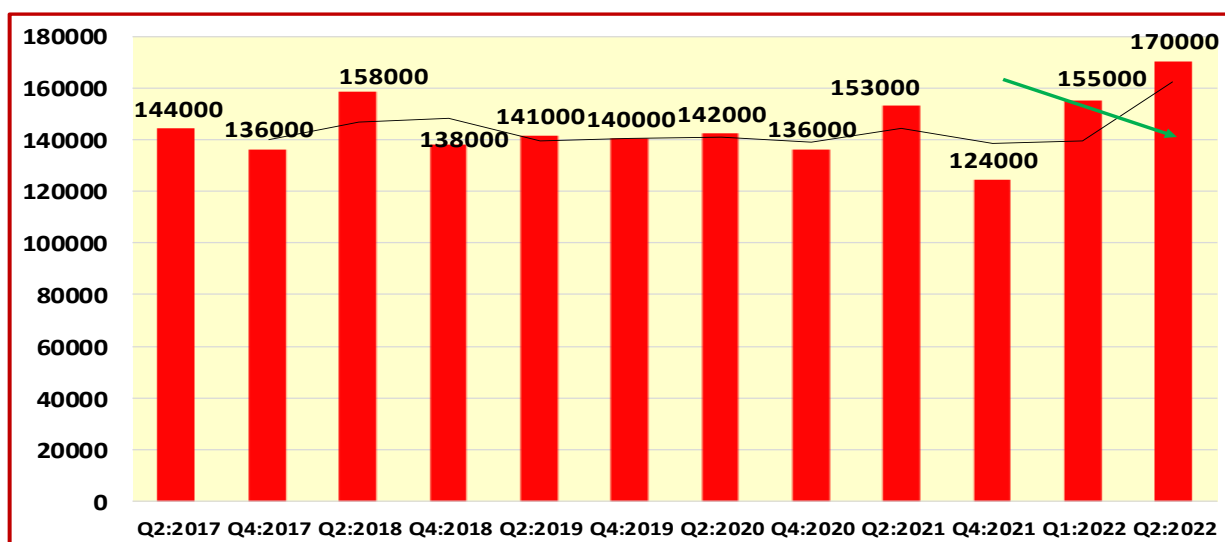
In terms of cattle production estimates, the province is ranked 6th (7%), 1st (24.5%) and 2nd (17.5%) in the production estimates of pigs and goats. The province's agricultural sector grows in leaps and bounds particularly the grain industry as opposed to before.

The agricultural sector has had two consecutive years of rock-hard growth, with its gross value-added mounting by 13.4% year-on-year in 2020 and 8.3% year-on-year in 2021. This was necessitated by a period of positive rainfall, which maintained crop yields and grazing conditions for the livestock. The rise in commodity prices the grains and oilseeds, also enhanced the farmers' incomes in the years 2020 and 2021. The amplified global demand for agricultural commodities during this period got South Africa exporting \$10.3 billion of agricultural products in 2020 and a record \$12.4 billion in 2021. The sector then grew by less than 1% in the 1st quarter of 2022, contributing insignificantly to the country's Gross Domestic Product (GDP) and the growth was short-lived in the 2nd quarter of 2022, where the sector plummeted by 7.7%. Source: GDP data 2nd Quarter of 2022 Stats SA.

The period prior to 2019, the Limpopo' GDP has been on the decline since 2018 and it plummeted to 0.6% in 2018 from 2.1% in 2017. It had further declined to 0.2% in 2019 from negative growth of 7.2% in 2020. The agricultural sector's contribution to the provincial GDP stood at 0.4% in 2020.

The 2020/21 positive agricultural production conditions were also emulated in the employment conditions in the sector with 874 000 people involved in primary agriculture in the 2nd quarter of 2021, which was an uptick of 3% on year. The employment regressed in the 3rd quarter of 2021 by 2.6% year on year rebounded in the 4th of 2021 with 7.1%. Trade, construction and agriculture had higher employment shares relative to their GDP contribution. Meaning, the growth in the GDP of 1st quarter of 2022 in those sectors, resulted in the higher employment percentage share in the 2nd quarter of 2022.

The Limpopo province's agricultural sector created 31 000 employments in the 1st quarter of 2022 and the growth in the labour market grew even further in the 2nd quarter of 2022 by 15 000.



Source: Quarterly Labour Force Survey (QLFS), 2nd quarter of 2022 data Stats SA

The horticultural industry impacted positively to the growth of the labour market in the province in the second quarter of 2022. The harvesting of citrus this season could have had an impact in the creation of the additional jobs (seasonal and contractual jobs).

Challenges faced by the Agricultural Sector

The Agricultural Sector is facing key challenges included, inter alia, the following:

- Rising input costs, such as electricity, fuel, and fertilisers
- Loadshedding
- Conflict between Russia and Ukraine
- Aging infrastructure such as bulk water irrigation infrastructure
- Price and availability of fertilisers
- Market logistics
- Inadequate producer support vs rising global competitiveness
- Competing land use between agriculture and other sectors
- Climate change, which increases the sector's vulnerability to natural disasters
- Outbreak of Foot and Mouth Disease (FMD)
- Poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation
- Conflicts on community owned projects impacting on development.

Proposed strategies to overcome the challenges include the following:

- Implementation of the Agriculture and Agro-Processing Master Plan (AAMP)
- Forging and strengthening partnerships on the implementation of RAAVC projects through utilising institutional arrangements such as the MEC Advisory Council and MEC - Member of the Mayoral Committee Forum.

- Implementation of projects with the support of Strategic Partners
- Utilisation of different communication platforms to communicate on departmental programmes and building networks e.g a Provincial Agriculture Show
- Continued support to producers through the Farmer Support Policy
- Conflict Management and mediation in partnership with the South African Association on Mediators (SAAM)
- Development of an Agriculture Management Plan for farmers, inclusive of the use of technology to support alternative energy sources.

The response by the Department to disasters is also key in mitigating some of the challenges faced. The Limpopo Province continues to experience serious deterioration of agricultural resources due to persisting impacts of disasters such as drought, floods, and animal diseases. In line with the approved *Comprehensive Agricultural Disaster Risk Management Plan* the Department continues to implement the strategic actions identified that focus on proactive approaches to disaster risk reduction and mitigation. In terms of the legislation, the Provincial Government is obligated to maintain and repair all Provincial Agriculture Dams. Dam Safety inspections must be done every 5 years to comply with Dam Safety Regulations as in the National Water Act, Act 36 of 1998. These inspections and maintenance are being done based on the availability of financial resources. As presented in the Accounting Officer's Statement; Extensive resources are utilised to manage and prevent FMD as a this highly contagious viral disease of livestock.

Support to Designated Groups

At departmental level service delivery is guided by priorities as reflected in the Strategic Plan. One of the priorities is *Sector transformation to promote and support meaningful participation by black farmers, including women, youth and people with disabilities.*

In line with the output of *Increased youth support interventions to contribute towards reduction of youth unemployment* the Department has mentorship programmes facilitated for, amongst others, the youth. A mentor is assigned to a project in order to capacitate the beneficiaries practically and ensuring practical application. Unemployed graduates are placed and maintained on agricultural enterprises for practical skills development. 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.

Youth, female, and disabled farmers are annually given recognition for the outstanding role they play in agriculture through award ceremonies. These categories of farmers compete to showcase their agricultural skills and are supported to further invest in their agricultural activities, thereby increasing productivity and economic growth. Regular Capacity Building Sessions are held where the focus is on marketing, although other departmental programmes are also exposed to them. The MEC's Empowerment Programme for Youth is supported through outreach visits to Agricultural Schools in the Province.

Stakeholders in the Agricultural Sector

To achieve growth in the agricultural sector the Department has Memorandums of Understanding (MoUs) in place with various stakeholders and role-players in the sector, for example with the Citrus Growers Association (CGA), SubTrop and the Agricultural Development Agency (AGDA). In addition, the Member of the Executive Council (MEC) meets with stakeholders and role-players on a regular basis. These meetings are utilised to find solutions to challenges experienced in the sector such as the prevailing energy crises.

5.2 INTERNAL ENVIRONMENT ANALYSIS

The Department has embarked on the review of the Organisational Structure (OS) over the past years. This rigorous exercise was completed during the 2021/22 financial year. Due diligence, analysis, consultation, and coordination processes were followed to ensure meticulous and professional activities towards approval of the OS. All relevant and critical structures were actively involved in the processes, and they included the following:

- Provincial Treasury (PT);

- Office of the Premier (OTP);
- The Department of Public Service and Administration (DPSA);
- The Provincial Personnel Management Committee (PPMC).
- LDARD Organisational structure Implementation Task Team at various levels (including labour Unions).
- Corporate Services Chief Directorate Management.
- LDARD Executive Management.

In all instances the above structures provided professional guidance and relevant recommendations were factored into the review of the OS.

During the review process a strategic human resource planning process was undertaken, involving inter alia, the following:

- Analysis of cost drivers.
- Maximising utilisation of current staff capabilities.
- Reinforcing integration of expertise across the Department.
- Using the commodity approach system to enhance identified Agricultural Development Zones (ADZs), which have been adopted as service delivery points; and
- Reduction in the Cost of Employees (COE).

The reviewed OS was approved by the Member of Executive Council (MEC) on the 28th of July 2021.

The approval enabled the actioning of different phases guiding the structure implementation plan. During the fourth quarter of 2021 the Department embarked on the placement of staff to ensure that the OS is implemented at the onset of the 2022/23 financial year and the placement process is underway, it will be concluded in the current financial year. Preceding the placement process, the extended executive management, the OS implementation task team members, and all employees were capacitated on the approved staff placement guidelines. The aim of the capacitation exercise was to ensure that all employees share a common understanding of the migration and placement processes.

Following the capacitation exercise, the Department engaged on the actualisation process of matching and placing employees from the 2012 OS to the 2021 OS in line with the staff placement guideline. During the pencilling process, affected employees were consulted by the relevant line managers, members of the task team and organised labour representatives. One thousand seven hundred and sixty-two (1 762) employees were horizontally placed and migrated to the 2021 staff establishment. The matching and placement of the remaining affected employees will continue within the 2023/24 Medium Term Expenditure Framework (MTEF) cycle, up until the total number of posts of the 2021 OS, being 2 385.

The Department has managed to reduce the Chief Directorates from 8 to 6 in line with a rigorous approach towards a strategic human resource process which involves cost drivers' analysis, maximising utilisation of current staff capabilities, and reinforcing integration of expertise across the Department and alignment and streamlining service delivery with the adopted approach of the agro-ecological zones.

The Department will put in place a strategy to manage change during the first quarter of the current financial year and it will be implemented during the 2023-2025 MTEF to ensure that the reviewed structure is implemented successfully and is supported and embraced by all personnel within the Department. The Department will embark on a rigorous skills audit exercise to identify skills gaps, especially for employees who would have been placed in new positions during the horizontal movement process. Capacity

building programs, in a form of workplace skills plan will be developed, approved submitted to DPSA in April 2023 , these plan will be effectively monitored in ensuring that the Department has a capable, ethical workforce with improved skills for high performance.

The top structure of the Department depicts the Offices of the MEC, HOD, 6 Chief Directorates and 29 Directorates. The Department has at present a staff compliment of 2 385 posts, of which 1 762 are filled.

The risk of losing critical and scarce skills categories remains a challenge The categories include Veterinary Services, Animal Health Technicians, and Engineering Services. There is a dire need to develop a comprehensive strategy to retain the critical and scarce skills during the first quarter of the financial year.

The Department will continue to ensure that there are effective and efficient systems of internal controls to adhere to the applicable laws and regulations through the development/ review of policies, procedure manuals, standard operating procedures and any other tools and instruments that promote proper governance within the Department.

Proper ICT governance is critical during this epoch of 4IR. 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 DPSA ICT Framework. The Department is currently implementing the approved 2020/21 – 2024/25 ICT Plan. Plan is currently on its second year of implementation as it was approved in July 2020. There are challenges with the implementation of the plan, mainly emanating from budget constraints. The ICT Equipment Replacement Road Map has been approved as a subnet of the ICT Plan to fast track the implementation of the ICT Plan. Plans are afoot to ensure that the ICT Plan is implemented, replacement of obsolete ICT equipment.

Aging personnel is a challenge that affects the implementation of HR Plan as employees from the age of 55 can retire anytime as and when they desire to do so. The implementation of the reviewed OS and the development of the integrated human resource plan is critical to address the gaps identified on the demand and supply of human resources within the department and that will be concluded in the first quarter of the financial year.

5.3 Overview of the 2023-24 Budget and MTEF estimates

5.3.1 Expenditure Estimates

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	380,577	344,333	323,370	326,164	345,824	345,824	339,063	353,767	377,901
2. Sustainable Resource Use and Management	99,363	94,030	76,394	69,369	124,947	124,947	136,781	133,167	143,553
3. Agriculture Producer Support and Development	1,125,338	940,661	845,577	902,603	818,055	818,055	795,327	845,082	866,117
4. Veterinary Services	63,743	54,019	111,788	115,963	224,091	224,091	193,187	176,293	194,356
5. Research and Technology Development Services	55,205	52,443	54,898	54,511	78,711	78,711	74,681	82,201	82,753
6. Agricultural Economics Services	21,778	18,926	19,066	48,533	60,133	60,133	73,856	74,520	75,999
7. Agricultural Education and Training	130,967	112,055	114,791	140,131	142,131	142,131	157,891	156,494	162,328
Total payments and estimates	1,876,971	1,616,467	1,545,884	1,657,274	1,793,892	1,793,892	1,770,786	1,821,524	1,903,007

	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	1,647,220	1,494,797	1,418,876	1,461,807	1,558,552	1,558,552	1,522,696	1,505,782	1,570,691
Compensation of employees	1,136,704	1,080,184	1,020,439	1,046,905	1,067,995	1,067,995	1,067,995	1,100,305	1,132,834
Goods and services	510,516	414,613	398,433	414,902	490,557	490,557	454,701	405,477	437,857
Interest and rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies to:	61,481	37,222	43,273	11,459	43,494	43,494	79,886	85,732	83,924
Provinces and municipalities	432	557	542	892	892	892	930	972	1,016
Public corporations and private enterprises	-	-	-	6,608	13,697	13,294	12,000	11,480	6,000
Households	61,049	36,665	42,731	3,959	28,905	29,308	66,956	73,280	76,908
Payments for capital assets	167,529	81,780	83,623	184,008	191,846	191,846	168,204	230,010	248,392
Buildings and other fixed structures	137,362	74,804	78,377	167,863	160,945	160,945	159,194	223,437	241,526
Machinery and equipment	26,458	6,976	4,681	14,633	29,389	29,389	8,020	5,470	5,714
Biological assets	3,709	-	565	1,512	1,512	1,512	990	1,103	1,152
Payments for financial assets	741	2,668	112	-	-	-	-	-	-
Total economic classification	1,876,971	1,616,467	1,545,884	1,657,274	1,793,892	1,793,892	1,770,786	1,821,524	1,903,007

Relating expenditure trends to strategic focus

The budget received by the Department for 2023/24 will be utilised to contribute to the achievement of outcomes of the organisation as articulated in the LDARD Strategic Plan 2021–2025:

- 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.

The Department contributions to the MTSF and other sector plans

In building a capable, ethical and developmental state, LDARD has designed an organisational structure which was approved in 2021. The organisational structure supports the strategy to ensure effective and efficient provision services to the public. The organisational structure is fully aligned with the strategic mandate and the priorities of the department. The LDARD is contributing towards economic transformation and job creation through addressing the Limpopo Development Plan targets by providing the Agro-logistics and rural infrastructure. The Department is revitalising and upgrading irrigation schemes. In the current FY, the Department is targeting to equip 132 hectares with infield irrigation systems.

The Department has developed Limpopo RAAVC Plan which is aligned with the AAMP. There are catalytic projects, such as Majeje Citrus, Zebediela Citrus, Potato Belt development, etc, which are implemented through the Limpopo RAAVC Plan. These projects will contribute immensely towards job creation and economic growth. The increase in primary agricultural production will fast-track the industrialisation of the sector and agro-processing.

The Department contributes to Education, Skills and Health priority through a meaningful contribution towards increased skills base. The training of students, farmers and extension practitioners at the Colleges of Agriculture, namely, Madzivandila and Tompi Seleka Colleges of Agriculture, contributes towards the education and skills development to address sector requisite skills. During the 2023/24 FY, the Department will train 1 000 farmers/ producers and put 10 projects into mentorship program. The Department will also maintain 114 graduates into the Placement of Unemployed Graduates Programme at agricultural farms and facilities with the aim equipping them with practical experience to increase their chances of starting and sustaining their own agribusinesses as well as increasing their chances to be absorbed into the formal labour market. The Department contributes towards Social Cohesion through coordinated food security intervention in order to ensure better rural livelihoods and a viable agricultural sector. The Department will support 5 000 Households with agricultural food production initiatives. The Department is contributing to the Spatial integration, human settlements and local government priority through Agro-ecosystems initiatives, rehabilitation of hectares of agricultural land and sustainable resource management practices.

PART C: MEASURING OUR PERFORMANCE

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2023/24 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, where appropriate, for 2023/24. 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, Outputs, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased skills base of the agricultural sector	Risk assessments reports	1.2.1.1	Number of risk assessments conducted	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, Outputs, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output indicator		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Increased skills base of the agricultural sector	Security threat risk assessments report	1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20	20	20	20	20	20

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

Outcome	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased skills base of the agricultural sector	Information Communication Technology (ICT) Plans	1.3.1.1	Number of ICT Plan implemented	-	1	1	1	1	1	1
	Human Resource Plan	1.3.1.2	Human Resource Plan implemented	1	1	1	1	1	1	1

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.3.1.1	Number of ICT Plan implemented	1	1	1	1	1
1.3.1.2	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, Outputs, Provincial Indicator and Targets

Outcome	Outputs	Provincial indicator	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased skills base of the agricultural sector	Financial Statements	1.4.1	Number of Financial Statements submitted	2	1	1	1	2	1	1

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.4.1	Number of Financial Statements submitted	2	0	1	0	1

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

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

Outcomes, Outputs, Provincial Indicator and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased skills base of the agricultural sector	Effective communication	1.5.1	Number of Communication Plan implemented	1	1	1	1	1	1	1

Provincial Indicators, 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

Explanation of planned performance over the medium-term period

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.

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Office of The Mec	4,944	4,153	4,111	6,432	6,692	6,665	5,772	6,242	6,358
2. Senior Management	18,664	17,703	16,127	7,787	6,287	6,587	8,201	8,753	8,772
3. Communication & Liaison Services	9,170	8,013	8,102	9,336	8,736	9,630	8,278	8,751	8,811
4. Corporate Services	183,959	166,336	144,440	168,796	210,452	210,988	203,004	181,767	196,164
5. Financial Management	163,840	148,128	150,590	133,813	113,657	111,954	113,809	148,254	157,796
Total payments and estimates	380,577	344,333	323,370	326,164	345,824	345,824	339,063	353,767	377,901

	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	363,847	329,671	310,769	322,158	336,018	336,018	330,973	347,016	370,848
Compensation of employees	250,615	249,112	221,709	220,549	230,209	230,209	219,922	223,417	233,437
Goods and services	113,232	80,559	89,060	101,609	105,809	105,809	111,051	123,599	137,411
Transfers and subsidies to:	10,682	11,192	11,092	2,838	4,838	4,838	3,590	3,751	3,919
Provinces and municipalities	176	278	166	326	326	326	340	355	371
Households	10,506	10,914	10,926	2,512	4,512	4,512	3,250	3,396	3,548
Payments for capital assets	5,307	802	1,397	1,168	4,968	4,968	4,500	3,000	3,134
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,307	802	1,397	1,168	4,968	4,968	4,500	3,000	3,134
Payments for financial assets	741	2,668	112	-	-	-	-	-	-
Total economic classification	380,577	344,333	323,370	326,164	345,824	345,824	339,063	353,767	377,901

Administration has been allocated R339,063 million for the 2023/24 Financial Year (FY). This constitutes an increase of R12. 899 million or 3,6 percent from the 2022/23 FY. The allocation will mainly cater for contractual obligations which are estimated at R222 million. The contractual obligations include SITA Services, lease payments, Government Garage (GG)) vehicles and Legal Services. Transfers and Subsidies has been allocated R3. 590 million for payment of amongst others, leave gratuity and Bursaries for students of the colleges of Agriculture and other institutions of higher learning. The allocation of R4,5 million to Capital Assets allows procurement of ICT Infrastructure and payment of leases for machinery. The budget for compensation of Employees (COE) is R219,922 million which is an increase of R0,827 million or 0,28 percent from the 2022/3 FY.

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1	Number of agricultural infrastructure established	93	20	31	33	46	32	31

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of producers in the integrated value chain	Agricultural Infrastructure established	2.1.2	Number of hectares equipped with infield irrigation systems	118	28	20	79	176	46	52

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		2.1.3	Number of efficient water use systems developed	-	2	9	22	26	10	9
		2.1.4	Number of livestock infrastructure established	-	10	3	7	20	8	10
		2.1.5	Development of norms and standards for infrastructure projects	-	6	1	1	1	1	1
Adopted climate smart agriculture technologies	Environmentally controlled production structures	2.1.6	Number of environmentally controlled production structures constructed	-	2	11	9	24	10	9

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators			Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructure established		46	7	22	11	6

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		176	114	19	38	5
2.1.3	Number of efficient water use systems developed		26	5	16	4	1
2.1.4	Number of livestock infrastructure established		20	0	16	0	4
2.1.5	Development of norms and standards for infrastructure projects		1	0	0	0	1

2.1.6	Number of environmentally controlled production structures constructed	24	3	15	4	2
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Agricultural Engineering Services is contributing to the outcomes of *Increased participation of producers in the integrated value chain* and *Adopted climate smart agriculture technologies*. The stated outputs will ensure that the outcomes will be achieved. The established of infrastructure and infield irrigation for farmers will increase their participation in the integrated value chain. Farmers will be enabled to produce economically and optimally. Improved irrigation infrastructure can reduce the operational cost of the farm whilst production is improved. Environmentally controlled structures can reduce the impact of adverse climatic conditions and improve the level of production through promoting the use of technology.

SUB-PROGRAMME 2.2: LANDCARE

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Adopted climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1	Number of hectares of agricultural land rehabilitated	16 000	4 050	1 200	1 300	1 400	1 500	1 600
Adopted climate smart agriculture technologies	Hectares cultivated under Conservation Agriculture practises	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	-	500	400	500	600	700	800
Increased participation of producers in the integrated value chain	Green jobs created	2.2.3	Number of green jobs created	5 600	2 596	2 676	2 600	2 700	2 800	2 900

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	120
		2.2.5	Number of LandCare training sessions conducted to increase awareness	-	18	15	20	25	30	35
Adopted climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.6	Number of producers using climate smart technologies	-	500	400	500	550	600	650
		2.2.7	Number of hectares cleared of alien invasive plants	2 604.2	2 610	1 500	1 600	1 500	1 400	1 300

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		1 400	200	400	400	400
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises		600	0	100	300	200
2.2.3	Number of green jobs created		2 700	500	900	900	400

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.4	Number of communities adopting LandCare practices	100	10	30	40	20
2.2.5	Number of LandCare training sessions conducted to increase awareness	25	4	8	8	5
2.2.6	Number of producers using climate smart technologies	550	100	200	150	100
2.2.7	Number of hectares cleared of alien invasive plants	1 500	300	500	500	200

Explanation of planned performance over the medium-term period

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

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Adopted climate smart agriculture technologies	Agro-ecosystems management plans developed	2.3.1	Number of agro-ecosystems management plans developed	5	5	2	4	4	5	6
	Farm management plans developed	2.3.2	Number of farm management plans developed	39	30	8	12	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

Explanation of planned performance over the medium-term period

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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Adopted climate smart agriculture technologies	Awareness on disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	28	30	17	8	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	5	5

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of	Disaster management programmes implemented	2.4.3	Number of disaster relief schemes managed	2	1	1	1	1	2	1

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
producers in the integrated value chain		2.4.4	Number of farmers assisted through disaster relief schemes	7 664	1 426	1 170	1 000	1 200	1 300	1 000
	GIS products developed	2.4.5	Number of GIS products developed to inform planning	4	4	5	5	5	4	4

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	1 200	150	350	400	300
2.4.5	Number of GIS products developed to inform planning	5	1	1	2	1

Explanation of planned performance over the medium-term period

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. Producers are continuously being assisted with planning information and agricultural spatial data through the Geographical Information Systems (GIS) products to improve production and utilise natural resources optimally.

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Agricultural Engineering Services	16,577	9,958	7,958	15,979	35,899	34,970	45,478	54,741	63,510
2. Land Care	72,796	49,269	46,905	45,053	72,411	75,738	82,141	66,717	68,280
3. Land Use Management	-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	9,990	34,803	21,531	8,337	16,637	14,239	9,162	11,709	11,763
Total payments and estimates	99,363	94,030	76,394	69,369	124,947	124,947	136,781	133,167	143,553

	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	94,167	90,141	59,434	64,191	116,755	116,755	136,781	133,094	143,477
Compensation of employees	41,673	38,071	35,859	36,204	85,054	85,054	96,907	94,137	94,137
Goods and services	52,494	52,070	23,575	27,987	31,701	31,701	39,874	38,957	49,340
Transfers and subsidies to:	3,357	976	1,276	-	1,000	1,000	-	-	-
Households	3,357	976	1,276	-	1,000	1,000	-	-	-
Payments for capital assets	1,839	2,913	15,684	5,178	7,192	7,192	-	73	76
Buildings and other fixed structures	-	-	14,631	2,941	4,180	4,180	-	-	-
Machinery and equipment	1,839	2,913	1,053	2,237	3,012	3,012	-	73	76
Total economic classification	99,363	94,030	76,394	69,369	124,947	124,947	136,781	133,167	143,553

Programme 2: Sustainable Resource Use and Management has been allocated a budget of R136, 781 million, for the 2023/24 FY. The budget for goods and services is R39,874 million. The allocation represents an increase of R11, 887 million or R42,5 percent from the 2022/23 FY. The goods and services comprise of an allocation to Conditional Grants amounting to R 22,073 million of which Landcare is R13, 480 million, and EPWP is R8, 593 million. Programme 2 has been allocated R1,5 million for the maintenance and repairs of Metz Dam. An amount of R96, 907 million has been allocated to COE. The allocation represents an increase of R60, 703 million or R167,7 percent from the 2022/23 FY. The reason for the increase is the implementation of the 2021 OS Posts from the Agriculture Engineering and Landcare moved from Programme 3.

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Increased primary production	Smallholder producers supported	3.1.1	Number of smallholder producers supported	10 650	5 798	1 198	576	786	786	786	
Increased participation of producers in the integrated value chain	Subsistence producers supported	3.1.2	Number of subsistence producers supported	-	-	9 940	3 165	3 842	4 177	4 177	
	Production across the agriculture value chain	3.1.3	Number of producers supported in the Cotton Commodity	-	-	151	110	116	116	116	
		3.1.4	Number of producers supported in the Citrus Commodity	-	-	102	10	15	15	15	
		3.1.5	Number of producers supported in the Red Meat Commodity	-	-	1 955	1 412	1 493	1 493	1 493	

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.1.6	Number of producers supported in the Grain Commodity	-	-	4 240	4 059	3 546	4 262	4 262

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/6
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	135	135
		3.1.8	Number of producers supported in the Sub-trop Commodity	-	-	-	1	3	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)	1 399	911	1 223	950	1 000	1 000	1 000
		3.1.10	Number of Mentorship programmes facilitated	-	6	16	16	10	10	10

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/6
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	118	0	120	120	114	114	114
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	7	10	12	10	12	15	15

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.1	Number of smallholder producers supported	786	118	216	239	213
3.1.2	Number of subsistence producers supported	3 842	346	1 204	1 424	868
3.1.3	Number of producers supported in the Cotton Commodity	116	0	26	80	10
3.1.4	Number of producers supported in the Citrus Commodity	15	2	5	4	4
3.1.5	Number of producers supported in the Red Meat Commodity	1 493	153	439	505	396
3.1.6	Number of producers supported in the Grain Commodity	3 546	100	866	1 570	1 010

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	135	17	34	51	33
3.1.8	Number of producers supported in the Sub-trop Commodity	3	0	1	2	0
3.1.9	Number of farmers trained through CASP	1 000	150	300	350	200
3.1.10	Number of mentorship programmes facilitated	10	0	0	5	5
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	114	114	114	114	114
3.1.12	Number of stakeholder engagements for post settlement support facilitated	12	4	4	2	2

Explanation of planned performance over the medium-term period

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of producers in the integrated value chain	Production stock provided	3.2.1	Number of breeding livestock provided to farmers	254	323	263	250	250	200	200
		3.2.2	Number of fish breeding stock provided to farmers	10 000	10 000	15 000	15 000	10 000	10 000	10 000
	Seed projects certified	3.2.3	Number of projects provided with technical support to achieve seed certification	15	15	10	5	3	4	4
		3.2.4	Number of producers participating in seed production	-	86	64	15	9	15	15
	Producers supported with agricultural advice	3.2.5	Number of producers capacitated through demonstrations	-	-	2 638	856	940	940	940
		3.2.6	Number of farmers days facilitated	-	-	298	237	260	260	260

Provincial Output Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of breeding livestock provided to farmers	250	0	90	90	70
3.2.2	Number of fish breeding stock provided to farmers	10 000	0	5 000	5 000	0
3.2.3	Number of projects provided with technical support to achieve seed certification	3	0	0	0	3
3.2.4	Number of producers participating in seed production	9	0	0	0	9
3.2.5	Number of producers capacitated through demonstrations	940	218	285	253	184
3.2.6	Number of farmers days facilitated	260	49	73	72	66

Explanation of planned performance over the medium-term period

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 Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of producers in the integrated value chain	Households supported with agricultural production initiatives	3.3.1	Number of households supported with agricultural food production initiatives	4 465	5 373	5 290	5 200	5 000	5 000	5 000

Provincial Output Indicator, Annual and Quarterly Targets

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

Explanation of planned performance over the medium-term period

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.

R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Producer Support Services	263,996	168,463	173,781	222,331	226,607	224,873	229,584	223,517	231,363
2. Extension and Advisory Services	848,171	764,634	608,893	597,119	501,256	504,355	510,765	544,401	572,255
3. Food Security	6,800	4,347	59,276	78,950	85,939	84,746	80,604	90,818	98,062
4. Rural Development Coordination	6,371	3,217	3,627	4,203	4,253	4,081	4,584	5,265	5,297
Total payments and estimates	1,125,338	940,661	845,577	902,603	818,055	818,055	825,537	864,001	906,977

	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	937,450	843,525	757,799	771,529	661,800	661,800	612,019	603,731	616,018
Compensation of employees	664,047	615,862	532,898	567,279	440,020	440,020	424,502	447,093	457,093
Goods and services	273,403	227,663	224,897	204,250	221,780	221,780	187,517	156,638	158,925
Interest and rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies to:	44,162	21,575	24,024	4,460	19,365	19,365	63,932	69,213	72,659
Provinces and municipalities	178	195	344	419	419	419	437	457	477
Public corporations and private enterprises	-	-	-	4,041	-	-	-	-	-
Households	43,984	21,380	23,680	-	18,946	18,946	63,495	68,756	72,182
Payments for capital assets	143,726	75,561	63,754	126,614	136,890	136,890	119,376	172,138	177,440
Buildings and other fixed structures	128,008	74,804	60,958	117,042	121,285	121,285	115,158	168,943	174,103
Machinery and equipment	12,009	757	2,231	8,060	14,093	14,093	3,228	2,092	2,185
Biological assets	3,709	-	565	1,512	1,512	1,512	990	1,103	1,152
Total economic classification	1,125,338	940,661	845,577	902,603	818,055	818,055	795,327	845,082	866,117

Programme 3: Agricultural Producer Support and Development has been allocated R795.327 million, which represents a decrease by R107.276 million, or 11.9 percent from 2022/23 financial year. The decrease is attributed to the implementation of the 2021 OS which lead to the movement of posts that were residing in Programme 3 to other Programmes. The allocation includes CASP and illima/Letsema Conditional Grants which has been allocated R241.700 million, and R76.592 million, respectively. The Programme has been allocated additional fund of R1.511 million in the first year for the construction of new a Office Building in Tzaneen. For the project, the allocation is further funded R16.120 million, and R33.862 million, in the 2024/25 and 2025/26 FY. In addition, for the second and third year, Sekhukhune District has been allocated R1.5 million and R16.523 million for augmentation of the Baseline and maintenance of the Service Centre in the District. For the same period Capricorn District has also been allocated R5 million in 2024/25 financial year and R5.075 million in 2025/26.

Goods and Services: An amount of R187.517 million has been allocated which include R96.005 million from the conditional grants of which R12.412 pertains to illima/Letsema and R61.520 million, from CASP. The allocation for Equitable Share of R113.585 million, will be utilised mainly for operational costs which includes payment of security services for Districts Ecological Zones, Operating Leases and Communication. The allocation represents a decrease of R16.733 million or 8.1 percent from the 2022/23 financial year as a results of shifting of the CASP funded projects of Colleges and FMD to Programme 7 and Programme 4 respectively. Transfer and Subsidies: An amount of R63.962 million, has been allocated to cater for renewal of licenses for GG vehicles and leave gratuities. The R63.525 million, will be transferred to CSIR for the implementation of the illima/Letsema Grant. This allocation represents an increase of R59.502 million or 1334.1 percent from the 2022/23 FY.

Payment for Capital Assets has been allocated R119.376 million of which R99.670 pertains to CASP, Letsema Grant and Equitable Share. The allocation represents a decrease of R4.550 million or 3.8 percent from the previous year.

Compensation of Employees (COE): An amount of R424.502 million has been allocated in the first year and R447.0933 in 2024/25 and R457.093 million in 2025/26 financial years. The allocation in 2023/24 financial year represents a decrease of R159.510 million or 20.7 percent from the 2022/23 financial year. The decrease is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in Programme three to other Programmes. The allocation of R424.502 million includes R44.914 million from CASP Grant. The CASP allocation is used to fund all the Extension Officers of the Department.

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	-	-	2 696	5 032	5 032	5 032	5 032
		4.1.2	Number of visits to epidemiological units for veterinary interventions	11 960	7 839	6 740	15 200	10 000	10 100	10 200

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of producers in the integrated value chain	Animal herd health	4.1.3	Number of dipping sessions on communal cattle	4 622	2 722	1 717	2 000	2 000	2 200	2 400
		4.1.4	Number of FMD vaccination sessions conducted	59	196	227	222	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	10 000	2 750	2 750	2 000	2 500

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	400	400	600	600
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	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	2 721	898	917	1 000	1 000	1 000	1 000

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	200	250	325	225

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 Indicators		Annual Targets								
				Audited / Actual Performance			Estimated Performance	MTEF Period				
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Increased primary production	Reduce level of risks associated with food	4.3.1	Number of inspections conducted on facilities producing meat	-	-	460	480	460	470	480		

Outcomes, Outputs, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output Indicators		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Increased primary production	Reduce level of risks associated with food	4.3.2	Percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	73%	75%	80.74%	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	460	115	115	115	115

Provincial Output Indicator, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.3.2	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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Increased primary production	Reduce level of risks associated with food	4.4.1 Number of laboratory tests performed according to approved standards	67 258	29 525	35 489	30 000	30 000	30 100	30 200	

Standardised Output Indicator, 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 Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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.	-	-	5	4	6	10	15

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.	6	1	2	1	2

Explanation of planned performance over the medium-term period

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.

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Animal Health	36,479	30,499	90,373	93,710	203,338	203,360	162,928	144,836	165,394
2. Veterinary Public Health	12,744	9,945	9,680	8,941	7,941	8,647	10,981	12,760	12,788
3. Veterinary Diagnostic Services	14,520	13,575	11,735	13,312	12,812	12,084	19,277	18,697	16,174
Total payments and estimates	63,743	54,019	111,788	115,963	224,091	224,091	193,187	176,293	194,356

	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	62,205	52,133	107,285	113,057	205,037	205,037	187,895	166,988	185,537
Compensation of employees	43,671	39,459	95,079	91,439	149,478	149,478	139,286	142,133	152,133
Goods and services	18,534	12,674	12,206	21,618	55,559	55,559	48,608	24,855	33,404
Transfers and subsidies to:	1,134	1,886	4,503	567	2,567	2,567	-	-	-
Public corporations and private enterprises	-	-	-	567	567	164	-	-	-
Households	1,134	1,886	4,503	-	2,000	2,403	-	-	-
Payments for capital assets	404	-	-	2,339	16,487	16,487	5,292	9,305	8,819
Buildings and other fixed structures	-	-	-	-	10,000	10,000	5,000	9,000	8,500
Machinery and equipment	404	-	-	2,339	6,487	6,487	292	305	319
Biological assets									
Total economic classification	63,743	54,019	111,788	115,963	224,091	224,091	193,187	176,293	194,356

Programme 4: Veterinary Services has been allocated R193,187 million. The allocation represents an increase of R77 224 million, or R66.6 percent from the 2022/23 FY. Included in this allocation is R9.5 million, for the management of FMD funded through CASP. The total budget allocation also allows for service delivery on animal vaccination medicines, veterinary health inspection of abattoirs and veterinary diagnostic services. The budget allocation of R48 606 million, enables amongst others, the maintenance of animal handling facilities and procurement of Personal Protective Equipment (PPE). Payment for capital assets has been allocated R5, 292 million, to cater for the refurbishment of Redlines and maintenance, of Veterinary Laboratories. The allocation to COE is R139, 286 million. The increase on COE of 52,3 percent from the 2022/23 FY is attributed to the implementation of the 2021 OS with movement of posts from Programme 3 to Programme 4.

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enhanced research and development	Research projects implemented	5.1.1	Number of research projects implemented to improve agricultural production	26	20	19	12	12	12	12

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 Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enhanced research and development	Scientific papers published	5.2.1	Number of scientific papers published	9	10	14	6	6	6	6
	Research presented at peer review events	5.2.2	Number of research presentations made at peer reviewed events	24	0	10	8	8	8	8
	Research presented at technology transfer events	5.2.3	Number of research presentations made at technology transfer events	19	12	12	6	6	6	6
	Technologies developed for smallholder producers	5.2.4	Number of new technologies developed for smallholder producers	-	-	1	1	1	1	1

Outcomes, Outputs, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output Indicator		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Enhanced research and development	Demonstration trials conducted	5.2.5	Number of demonstration trials conducted	20	17	10	7	7	7	7	

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 reviewed events	8	0	5	1	2
5.2.3	Number of research presentations made at technology transfer events	6	1	2	2	1
5.2.4	Number of new technologies developed for smallholder producers	1	0	0	0	1

Provincial Output Indicator, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.2.5	Number of demonstration trials conducted	7	0	1	4	2

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enhanced research and development	Research infrastructure managed	5.3.1	Number of research infrastructure managed	2	9	2	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

Explanation of planned performance over the medium-term period

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.

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Agricultural Research	55,205	52,443	54,898	54,511	78,711	78,711	72,581	78,201	73,116
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	-	-	- 0	- 0	- 0	2,100	4,000	9,637
Total payments and estimates	55,205	52,443	54,898	54,511	78,711	78,711	74,681	82,201	82,753

	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	54,238	50,883	53,054	52,670	76,870	76,870	72,469	78,116	73,027
Compensation of employees	42,704	42,030	41,725	39,469	60,669	60,669	58,933	57,665	57,665
Goods and services	11,534	8,853	11,329	13,201	16,201	16,201	13,536	20,451	15,362
Interest and rent on land									
Transfers and subsidies to:	546	858	568	491	491	491	112	85	89
Provinces and municipalities	6	7	-	34	34	34	35	37	39
Households	540	851	568	457	457	457	77	48	50
Payments for capital assets	421	702	1,276	1,350	1,350	1,350	2,100	4,000	9,637
Buildings and other fixed structures	-	-	1,276	1,350	1,350	1,350	2,100	4,000	9,637
Machinery and equipment	421	702	-	-	-	-	-	-	-
Total economic classification	55,205	52,443	54,898	54,511	78,711	78,711	74,681	82,201	82,753

Programme 5: Research and Technology Development Services has been allocated R74, 371 million, being an increase of R20, 170 million, or 36,4 percent from the 2022/23 FY. The increase is attributed to the implementation of the 2021 OS which necessitated movement of posts from Programme 3 to Programme 5. A budget of R2,100 million, is enabling Research Infrastructure Support Services to revitalise Mara and Towoomba Research Stations. The allocation of R13, 536 million, to Goods and Services is towards licencing of GG vehicles and leave gratuities. An amount of R58, 933 million, has been allocated to COE.

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	226	102	162	150	165	180	200
		6.1.2	Number of clients supported with production economic services	6 477	2 353	2 921	2 500	2 750	3 000	3 600
	Agri-businesses supported with Black Economic Empowerment (BEE)	6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	-	-	2	3	5	5	5

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
6.1.1	Number of agribusinesses supported with marketing services	165	42	41	41	41
6.1.2	Number of clients supported with production economic services	2 750	825	825	550	550

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	5	0	1	2	2

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	3	3	1	3	3	3

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	3	0	0	0	3

SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased participation of producers in the integrated value chain	Economic reports	6.3.1	Number of economic reports compiled	29	36	62	35	39	39	42

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator			Annual Target	Q1	Q2	Q3	Q4
6.3.1	Number of economic reports compiled		39	9	11	11	8

Explanation of planned performance over the medium-term period

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. Revitalisation is guided by the RAAVC Plan. RAAVC 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.

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Production Economics and Marketing Support	14,225	13,117	13,984	14,621	28,221	30,193	36,360	34,323	34,350
2. MacroEconomics Support	7,553	5,809	5,082	4,282	4,282	2,652	7,496	8,847	8,857
3. Agro-Processing Support	-	-	-	29,630	27,630	27,288	30,000	31,350	32,792
Total payments and estimates	21,778	18,926	19,066	48,533	60,133	60,133	73,856	74,520	75,999

	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	21,488	18,793	19,066	18,903	41,773	41,773	45,856	47,170	47,386
Compensation of employees	18,211	17,766	17,735	18,403	32,003	32,003	43,218	42,340	42,340
Goods and services	3,277	1,027	1,331	500	9,770	9,770	2,638	4,830	5,046
Interest and rent on land									
Transfers and subsidies to:	290	133	-	2,000	13,130	13,130	12,000	11,480	6,000
Public corporations and private enterprises	-	-	-	2,000	13,130	13,130	12,000	11,480	6,000
Households	290	133	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	27,630	5,230	5,230	16,000	15,870	22,613
Buildings and other fixed structures	-	-	-	27,630	5,230	5,230	16,000	15,870	22,613
Payments for financial assets									
Total economic classification	21,778	18,926	19,066	48,533	60,133	60,133	73,856	74,520	75,999

Programme 6: Agricultural Economics Services has been allocated R73, 856 million, being an increase of R25, 323 million r 52,2 percent increase from the 2022/23 FY. The increase is attributed to the funding of RAAVC policy priorities. The budget of R12 million to Transfers and Subsidies is enabling the continuous support to the implementation of Majeje Sitrus. COE is funded with R43, 218 million, with an increase of R4, 815 million, or 134,8 percent from the 2022/23 FY. The increase is attributed to the implementation of the 2021 OS which necessitated movement of posts from Programme 3 to Programme 6.

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased skills base of the agricultural sector	Skilled participants and employable graduates in the sector	7.1.1 Number of students graduated with agricultural qualification	71	82	115	80	80	80	80

Standardised Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
7.1.1	Number of students graduated with agricultural qualification	80	0	0	0	80

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

The purpose of the sub-programme is to provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Output Indicator	Annual Targets								
			Audited / Actual Performance			Estimated Performance	MTEF Period				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Increased skills base of the agricultural sector	Skilled Producers	7.2.1 Number of participants trained in skills development programmes in the sector	539	224	404	400	500	500	500		

Standardised Output Indicator, Annual and Quarterly Targets

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

Explanation of planned performance over the medium-term period

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.

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Higher Education and Training	130,967	112,055	113,950	138,631	140,631	140,631	155,807	154,319	160,055
2. Agricultural Skills Development	-	-	841	1,500	1,500	1,500	2,084	2,175	2,273
Total payments and estimates	130,967	112,055	114,791	140,131	142,131	142,131	157,891	156,494	162,328

	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	113,825	109,651	111,469	119,299	120,299	120,299	136,703	129,667	134,398
Compensation of employees	75,783	77,884	75,434	73,562	70,562	70,562	85,227	93,520	96,029
Goods and services	38,042	31,767	36,035	45,737	49,737	49,737	51,476	36,147	38,369
Interest and rent on land									
Transfers and subsidies to:	1,310	602	1,810	1,103	2,103	2,103	252	1,203	1,257
Provinces and municipalities	72	77	32	113	113	113	118	123	129
Households	1,238	525	1,778	990	1,990	1,990	134	1,080	1,128
Payments for capital assets	15,832	1,802	1,512	19,729	19,729	19,729	20,936	25,624	26,673
Buildings and other fixed structures	9,354	-	1,512	18,900	18,900	18,900	20,936	25,624	26,673
Machinery and equipment	6,478	1,802	-	829	829	829	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	130,967	112,055	114,791	140,131	142,131	142,131	157,891	156,494	162,328

Programme 7: Agricultural Education and Training has been allocated R157, 891 million, representing an increase of R17, 760 million or 12,67 percent from the 2022/23 FY. CASP funding of R2,5 million is to be utilised for maintenance and repairs of the Colleges of Agriculture. The Equitable Share of R48, 976 is covering the payment of security services, communication and catering. The COE totals R85,227 million which is an increase of R11, 665 million or 15,9 percent from the 2022/23 FY.

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 2023/24 as quality assured by the Transversal Risk Management Committee, Internal Audit, and the departmental Risk Management Committee.

Risk No.	Outcome	Key Risks	Risk Mitigation
1.	Adopted climate smart agriculture technologies	<ul style="list-style-type: none"> Poor climate smart production practices and technologies 	<ul style="list-style-type: none"> Develop climate change adaptation, coping strategies and experiential research through trials Implementation of Green Economy projects and Agro-ecosystems initiatives Training of farmers on new smart agriculture technologies Implementation of the climate change flagship projects in collaboration with external stakeholders
2.	Increased skills base of the agricultural sector		
3.	Enhanced research and development		
4.	Increased primary production	<ul style="list-style-type: none"> Reduction in agricultural activities 	<ul style="list-style-type: none"> Adherence to livestock and pests control prevention measures Stakeholder engagement for coordinated control of animal diseases and animal product movement Early warning systems and support of climate agriculture Implementation of water and soil conservation agricultural programmes Cooperation and engagement with relevant stakeholders (RLCC, DPWRI, Communities) deriving alternative settlement options
		<ul style="list-style-type: none"> Recurring FMD outbreaks 	<ul style="list-style-type: none"> Engagement with relevant stakeholders on FMD control measures Adherence to livestock vaccination and dipping regulation schedules FMD media and awareness campaigns to farmers and communities on the importance of disease prevention measures Maintenance of the redline infrastructure and capacitation of redline management. Maintenance and construction of animal handling facilities
5.	Increased participation of producers in the integrated value chain	<ul style="list-style-type: none"> Lack of economic activities 	<ul style="list-style-type: none"> Identification and implementation of bankable agricultural projects through RAVAAC Development of a monitoring tool to measure beneficiation for projects funded by government. Provide support to improve compliance with market requirements (infrastructure and continuous capacity building)

Risk No.	Outcome	Key Risks	Risk Mitigation
6.	Increased youth support interventions to contribute towards reduction of youth unemployment	<ul style="list-style-type: none"> ▪ Persisting poverty, unemployment, and inequality within the Province 	<ul style="list-style-type: none"> ▪ Implementation of the Limpopo Integrated Rural Development Strategy ▪ Implementation of the Agricultural Unemployment graduate's programme ▪ Provide incentives for youth through farmer programmes ▪ Implementation of the National Policy on Food and Nutrition Security

8. PUBLIC ENTITIES

The Department does not have a Public Entity.

9. INFRASTRUCTURE PROJECTS

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
ANIMAL HANDLING FACILITY							
Moshasha feedlot	3	Infrastructure development for livestock	Development of feedlot infrastructure	14-Jun-2023	22-Dec-2023	1,800,000	-
Total						1,800,000	
DAMS							
Mentz Dam	2	Inspection, Maintenance and Repairs	Maintained and repaired dam	3-Apr-2023	18-Mar-2026	1,500,000	-
Total						1,500,000	-
GOVERNMENT FACILITIES							
Madzivhandila Library furniture	7	Refurbishment of Madzi-Library -installation of furniture	Installed library furnisher	24-Apr-2023	20-Mar-2024	1,000,000	-
Madzivhandila sewage ponds	7	Maintenance of sewage ponds	Maintained sewage ponds at Madzivhandila college	23-Apr-2024	16-Nov-2026	1,000,000	-
Madzi- lecture hall-	7	Installation of lecture hall furniture	Installed lecture hall furniture	1-Apr-2023	20-Aug-2023	4,500,000	-
Madzivhandila power supply	7	Upgrade of power supply	Upgraded power supply	24-Apr-2023	20-Mar-2024	1,000,000	
Madzivhandila Upgrade of Security Infrastructure	7	Upgrade of security infrastructure	Upgraded security infrastructure at colleges	24-Apr-2023	20-Mar-2025	2,500,000	
Madzivhandila water supply	7	Upgrade water supply	Upgraded water supply	24-Apr-2023	20-Mar-2024	500,000	
Madzivhandila student kitchen	7	Renovation of Madzivhandila student kitchen	Renovated kitchen	11-Jun-2023	12-Feb-2024	2,000,000	

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
Madzivhandila building maintenance- Library	7	Madzivhandila building maintenance- Library	Maintained Madzivhandila buildings	23-Apr-2023	16-Mar-2024	500,000	-
Network Upgrade Colleges Tompi Seleka and Madzivhandila Colleges of Agriculture	7	LAN Extension and Wi-Fi network installation	Installed network connection at colleges	24-Apr-2023	20-Mar-2024	1,500,000	-
Tompi Seleka Fish Processing	7	Completion of Tompi Seleka Fish Processing facility	Completed Tompi Seleka Fish Processing facility	1-Apr-2023	20-Aug-2023	1,624,000	-
Tompi Seleka 6-storey hostel	7	Renovation and upgrading of 6-storey hostel	Upgraded Tompi Seleka 6 storey building	1-Nov-2019	10-Nov-2026	5,000,000	20,760,650
Tompi Seleka upgrade of security infrastructure	7	Upgrade security infrastructure	Upgraded security infrastructure at colleges	21-Aug-2022	22-Feb-2022	4,426,000	-
Tompi Seleka Water supply	7	Maintenance of water supply for irrigation purpose	Maintained water supply	12-Jun-2023	17-Feb-2024	1,000,000	
Mopani District Office	3	Planning Construction of Mopani district offices	Detailed designs for construction of Mopani District Offices	22-Apr-2023	23-Mar-2024	551,000	-
Agro-Ecological Zone office Giyani	3	Planning construction of new agro-ecological zone offices in Greater Giyani	Detailed designs for construction of new agro-ecological zone offices at Giyani	22-Apr-2023	23-Mar-2024	500,000	-
Agro-Ecological Zone Office Tzaneen	3	Planning construction of new agro-ecological zone offices in Greater Tzaneen	Detailed designs for construction of new agro-ecological zone offices at Tzaneen	22-Apr-2023	23-Mar-2024	500,000	-
Red line	4	Rehabilitation of red line houses	Rehabilitated redline houses	6-Feb-2020	25-Mar-2025	500,000	-

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
Toowoomba Research Station	5	Livestock water reticulation	Reticulated water system for livestock at Mara	25-Jul-2022	30-Oct-2023	1,150,000	-
Mara Research Station	5	Maintenance of cattle handling facilities and drinking troughs	Maintained cattle handling facility at Mara	25-Jul-2022	30-Oct-2023	950,000	-
Total						30,701,000	20,760,650
IRRIGATION							
Potato belt Development-GaMoleele	3	Installation of 10 ha irrigation system for potato production	Installed 10 ha irrigation system	1-Apr-2022	20-Dec-2026	350,000	2,858,775
Tshilwavhusiku Vegetables	3	Installation of irrigation system	Installed irrigation system	10-Apr-2023	23-Jun-2026	6,000,000	669,630
Majeje Citrus	3	Establishment of citrus orchards at Majeje Citrus	Established citrus orchards at Majeje Citru	10-Apr-2023	23-Jun-2027	12,000,000	6,430,000
Tafelkop farmers Association Phase 2	3	Development of irrigation system and shade net for 160 ha, Ablution facility and storage shed and packing facilities	Installed irrigation system on 160 ha at Tafelkop Farmers Association farms	15-Apr-2023	20-May-2026	23,500,000	17,425,929
Raleputso Cooperative	3	Completion of Pack shed with cold room and Ablution	Completed pack shed with cold room	1-Apr-2023	30-Mar-2024	510,000	4,597,810
Mabodyane Cooperative	3	completion of Pack shed, ablution and 3 ha irrigation system	Completed pack shed, ablution and installed 3 ha irrigation system	1-Apr-2023	30-Mar-2024	370,000	2,599,396
J Makhubele Trading Enterprise	3	Pack shed	Completed pack shed	1-Apr-2023	30-Mar-2024	305,000	2,419,067
SEDA	3	Pack shed and Ablution	Completed pack shed and ablution	1-Apr-2023	30-Mar-2024	288,000	2,987,077

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
RISANA (phase 2)	3	Pack shed, Shade net, Ablution 3 ha Irrigation system	Completed pack shed, ablution and installed 3 ha irrigation system	1-Apr-2023	30-Mar-2024	3,500,000	-
Ahitirheni Agric COOP	3	Retention payment of the construction of storage, pack house, office, and ablution facility	Final completion of constructed pack shed, office block and ablution	1-Apr-2023	30-Mar-2024	105,000	1,363,666
Vukhensas	3	Equipping of 2 borehole, 6 ha irrigation system, reservoir, pack shed, ablution, 1 ha shade net and 1 km fence	Installed 6 ha irrigation system with water reservoir, pack shed, ablution, erected 1km fence and 1 ha shade	12-May-2023	16-Nov-2024	4,000,000	-
North Elephant	3	Completion of installation of irrigation system and ablution	Completed irrigation system	1-Apr-2023	30-Mar-2024	431,000	3,110,518
Mazeli	3	10 ha towable centre pivot, 3 submersible pumping units, 940kL water reservoir, booster pump, Fertigation unit, medium pressure pipelines and electrical connections to Eskom Power, pack shed and ablutions facilities	Completed irrigation system with water reservoirs, pack shed and ablutions	3-Dec-2022	5-Aug-2024	3,807,272	2,168,254

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
Modikoa Project	3	10 ha towable center pivot, 3 submersible pumping units, 940kL water reservoir, booster pump, Fertigation unit, medium pressure pipelines and electrical connections to Eskom Power and ablutions facilities	Completed irrigation system with water reservoirs, and ablutions	5-May-2023	10-Feb-2023	10,300,000	-
Ntsete Co-operative	3	10 ha towable center pivot, 3 submersible pumping units, 940kL water reservoir, booster pump, Fertigation unit, medium pressure pipelines and electrical connections to Eskom Power, pack shed and ablutions facilities	Completed irrigation system with water reservoirs, pack shed and ablutions	1-Apr-2023	30-Mar-2024	1,000,000	-
Tswetsi Ya Makgafela	3	Construction of packhouse with ablution facility	Completed packhouse with ablution	1-Apr-2023	30-Mar-2024	1,000,000	-
Kopano Disabled	3	Citrus development and upgrade of the pump station	Developed citrus orchards and upgraded pump station	1-Apr-2023	31-Mar-2024	3,500,000	-
Kgapane Natures Produce	3	Development of irrigation system, shade nets, packing shed, ablution facilities and related accessories.	Developed irrigation system, shade nets, packing shed and ablution facilities.	1-Apr-2023	31-Mar-2024	4,000,000	818,575

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
Magadimana	3	Payment of retention for completed 20 ha Debushing and land preparation, 4 km fence, 20 ha citrus irrigation system, upgrade pump station, storage shed, ablution facilities	Final completion of installed 20ha irrigation system at Magadimana	1-Apr-2023	31-Mar-2024	1,185,139	6,454,510
Ditsebe ngwana Mobu	3	Payment of retention for completed Reservoir, centre pivot of 5 ha, 2 ha shade net and package shed/cooler	Final completion of the installed 5ha, 2ha shade net and pack shed	1-Apr-2023	31-Mar-2024	257,591	4,499,868
Mogalatsane	3	Payment of retention for completed irrigation system on 132 ha, fence repair and pump house repair	Final retention for installed 132ha irrigation system, fence=e and pump house	1-Apr-2023	31-Mar-2024	999,448	19,340,239
Rahlagane phase 2	3	Expansion of grape vine fields infrastructure including fencing, net shade, irrigation, pump house upgrade, water reticulation and power supply.	Expanded grape vine field irrigation system, pump house, packhouse and power supply	1-Apr-2023	31-Mar-2024	4,500,000	-
Ngwanalamola Ngwetjana JV	3	Construction of packing house and related Accessories. Installation of tunnels and shade nets	Construction of packing house and related Accessories. Installation of tunnels and shade nets	1-Apr-2023	31-Mar-2024	2,500,000	-
Dr. Nesane Farm Services	3	Supply and delivery of irrigation material 115 ha	Supplied and delivered of irrigation material 115 ha	1-Apr-2023	30-Mar-2024	2,500,000	-
Nwanedi Global GAP Compliant infrastructure	3	Construction of Global GAP infrastructure	Constructed Global GAP compliant infrastructure	1-Apr-2023	30-Mar-2025	11,690,119	-

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
Makiema	3	Retention payment of the Construction of storage, pack house, office, and ablution facility	Completion of Constructed storage, pack house, office, and ablution facility	1-Apr-2023	30-Mar-2024	3,900,000	-
MAFADA	3	12km fence, installation of 05 ha drip irrigation system, storage, and ablution facility	Erected 12km fence, installed 05 ha drip irrigation system, storage, and ablution facility	1-Apr-2023	30-Mar-2024	2,500,000	-
LAFAP	3	Supply and delivery 04 ha drip irrigation system, 2 km boundary fence, droppers for trellising tomatoes.	Supplied and delivered 04 ha drip irrigation system, 2 km boundary fence, droppers for trellising tomatoes.	1-Apr-2023	30-Mar-2024	1,200,000	-
Moedi Agricultural Investment (Pty) Ltd	3	Supply and delivery of 20 hectares center pivot	Supplied and delivered 20 ha center pivot	1-Apr-2023	30-Mar-2024	910,000	-
Radium irrigation farmers	3	Installation of 6 ha sprinkler and 20 ha floppy	Installed 6 ha sprinkler and 20 ha floppy irrigation system	1-Apr-2023	30-Mar-2024	2,300,000	-
Total						109,408,569	77, 743, 314
POULTRY							
Malemela Peba	3	Construction of 3x3000 Broiler house	Completed construction of 3x3000 carrying capacity broiler house	2-May-2023	30-Nov-2025	4,000,000	-
S& L sons	3	Construction of 40 000 environmentally controlled broiler house	Completed 40 000 carrying capacity broiler house	12-Jun-2023	20-Feb-2025	3,840,000	-
Total						7,840,000	-
PROCESSING FACILITY							

Project name	Programme	Description	Output	Planned start date	Planned end date	Estimated budget for 2023-24	Current Expenditure
Royal Fields Farms	3	Supply and delivery of chilies slicing and drying machines, cold room and electrification and tractor with implements	Delivered chilies slicing and drying machine, cold room, and tractor with implements.	15-Aug-2023	15-Feb-2024	2,610,000	-
Total						2,610,000	-
Immerpan Phase 3 and 4 (comprised of 9 livestock projects from Immerpan Area)	3	Infrastructure development for livestock	Infrastructure development for livestock	1-Apr-2023	31-Mar-2024	4,200,000	5,588,629
Total						4,200,000	5,588,629
TUNNELS							
Mosengoana	3	Development of a vegetable irrigation system under tunnels	Developed vegetable irrigation system under tunnels	05-Dec-22	05-Oct-25	6,444,609	1,097,390
Total						6,444,609	1,097,390
Grand total						174,804,178	105,189,983

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 2023/24 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 2024/25 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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 1.3: CORPORATE SERVICES

Indicator Number	1.3.1.1
Provincial Indicator title	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	1.3.1.2
Provincial Indicator title	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
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 Provincial Treasury 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

Indicator Number	1.5.1
Provincial Indicator title	Number of Communication Plan implemented
Definition	Aligned to the 2020/21 – 2024/25 Communication Strategies 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 Strategy
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
Means of Verification	Engineering Completion Certificate (must include GPs coordinates, type of infrastructure and final contract value)
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 (include province specific information)
Disaggregation of Beneficiaries	N/A (include province specific information)
Spatial Transformation	All Provinces (include province specific information)
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	High performance is desirable
Indicator Responsibility	Programme Manager

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	Approved Completion certificate or Close out report
Assumptions	Projects approved and budget available
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

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	Approved Completion certificate or close out report
Assumptions	Projects approved and budget available
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

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	Approved Completion certificate
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Completion certificate or Close out report
Assumptions	Projects approved and budget available
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

Indicator Number	2.1.5
Provincial Indicator title	Development of norms and standards 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 (At year end)
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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	Approved Completion certificate or Close out report
Assumptions	Projects approved and budget available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 2.2: LANDCARE

Indicator Number	2.2.1
Standardised Indicator title	Number of hectares of agricultural land rehabilitated
Definition	Area of farmland under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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	Non Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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)
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 presenting on the assessment of communities adopting land care practises /Signed attendance register/ signed awareness register
Assumptions	Approved projects and budget available
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

Indicator Number	2.2.5
Provincial Indicator title	Number of 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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 presenting on the assessment of producers using climate smart technologies 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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 2.3: LAND USE MANAGEMENT

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)
Cumulative (At year end)	
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	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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB -PROGRAMME 2.4: DISASTER RISK REDUCTION

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.4.2
Standardised Indicator title	Number of surveys on uptake for early warning information conducted
Definition	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
Source of Data	Information from reference farms and district offices(include province specific information
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

Indicator Number	2.4.4
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 (At year end)
Reporting Cycle	Quarterly

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (At year end)
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

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 (At year end)
Reporting Cycle	Quarterly

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (At year end)
Reporting Cycle	Quarterly

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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> <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 (At year end)
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 • 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 (At year end)
Reporting Cycle	Quarterly

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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
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, singed 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 (At year end)

Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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
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. 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	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Annually

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 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	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator number	3.1.10
Provincial Indicator title	Number of mentorship programmes facilitated
Definition	Assigning of a mentor to a project to capacitate the beneficiaries practically and ensuring practical application. Mentorship programmes refers to: Capacitating producers to operate optimally and sustainably. Facilitation refers to: conducting training and helping producers or beneficiaries with practical understanding of farming methods
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator number	3.1.11
Provincial 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
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

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Indicator Number	3.2.1
Provincial Indicator title	Number of breeding livestock provided to farmers
Definition	Inline with the departmental Livestock Disposal Policy, breeding livestock refers to animal genetic materials. The provision of breeding livestock to farmers are inline with mechanisms such as market based sales and livestock loans
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (At year end)
Reporting Cycle	Bi-annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

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

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 3.3: FOOD SECURITY

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

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

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Higher Performance For early detection of disease and early response
Indicator Responsibility	Programme Manager

Indicator Number	4.1.2
Standardised Indicator title	Number of visits to epidemiological units for veterinary interventions
Definition	Visits refer to visit by veterinary official or veterinarian on behalf of the state

	<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 (At year end)
Reporting Cycle	Quarterly
Desired performance	High performance (Increased coverage of epidemiological units, except in conditions of biosecurity due to diseases outbreaks)
Indicator Responsibility	Programme Manager

Indicator Number	4.1.3
Provincial Indicator title	Number of dipping sessions on communal cattle
Definition	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.

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Improved economic development

Indicator Responsibility	Programme Manager
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SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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 (At year end)
Reporting Cycle	Quarterly

Desired performance	Improved food safety
Indicator Responsibility	Programme Manager

Indicator Number	4.3.2
Provincial Indicator title	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

Indicator Number	4.4.1
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 (At year end)
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

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	A register/database of licences issued Copies of licences issued
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
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)
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

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

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 • 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

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 <p>OR</p> <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 (At year end)
Reporting Cycle	Quarterly
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 <i>AND</i> Programme Indicating the Name of the Presenter and Event; <i>OR</i> Recordings of virtual meetings, conferences, and seminars <i>OR</i> 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 (At year end)
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	<p>Report indicating new technology</p> <p>OR</p> <ul style="list-style-type: none"> • Patent <p>OR</p> <ul style="list-style-type: none"> • Product registration <p>OR</p> <ul style="list-style-type: none"> • Protocol when it's a new product or process developed <p>OR</p> <ul style="list-style-type: none"> • Feeding Model <p>OR</p> <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 (At year end)
Reporting Cycle	Quarterly
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 ECONOMICS 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 (At year end)
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	<p>Clients refer to all those who consume production economic services for informed decision making</p> <p>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</p>
Source of data	Enterprise budgets, business plan, feasibility study report
Method of Calculation / Assessment	Simple count
Means of Verification	<p>Client Contact Form</p> <p>OR Database of Client Enquiries</p> <p>OR Attendance register</p> <p>OR Client response form,</p> <p>OR Enterprise budgets,</p> <p>OR Business plan,</p> <p>OR Feasibility study report</p> <p>OR Viability study report</p>
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target

Indicator Responsibility	Programme Manager
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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 (At year end)
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	<p>Agri-businesses refer to all forms of businesses which operate within the agricultural value chain</p> <p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing, and pulping, packaging, slicing, and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel, or industrial raw material</p> <p>Support 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</p>
Source of data	Producers, Service providers, Certifiers, Self-generated (e.g., client contact form)
Method of Calculation / Assessment	Simple count
Means of Verification	<p>Client contact form OR</p> <p>Completion Certificate OR</p> <p>Compliance Certificates OR</p> <p>Attendance registers OR</p> <p>Laboratory reports OR</p> <p>Project closing off reports OR</p> <p>Signed delivery note OR</p> <p>Business plan OR</p> <p>Approval letter</p>
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 (At year end)
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 SKILLS 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 (At year end)
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 2023/2024.

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 2023/24 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	<ul style="list-style-type: none"> • 6 192 hectares (ha) to be planted • 3 663 Jobs to be created • 7 923 Subsistence farmers to be supported • 1 947 Smallholder farmers to be supported • 1 Black commercial farmer to be supported • 9 785 beneficiaries to be supported • 124 projects to be supported 	76 592	2023/24
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	<ul style="list-style-type: none"> • Construction of fence: 47 km • Area control for alien and invader plants: 1 120 ha • Number of awareness campaigns conducted: 29 • Number of people with an increased awareness: 2 250 • Number of schools attending organized Junior LandCare: 50 • Number of youth attending organized Junior LandCare initiatives: 500 • Number of capacity building exercises: 39 • Number of people with improved capacity and skills: 654 • Number of temporary jobs created: 226 • Number of water sources developed or protected against over- utilisation: 4 • Ha of land under the system of Conservation Agriculture: 645 • Number of farmers adopting Conservation Agriculture system: 100 • Number of LandCare Committees established and capacitated: 5 	13 480	2023/24

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
		<ul style="list-style-type: none"> Number of formal and sustained partnership with key stakeholders: 2 		
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	<ul style="list-style-type: none"> Create 456 green jobs Procure 8 laptops Procure 8 signboards for EPWP projects Procure PPE for beneficiaries Procure training for beneficiaries 	8 593	2023/24
Extension Recovery Programme	To support provincial efforts to improve the delivery capacity of Extension Officers to facilitate comprehensive technical and advisory support to agricultural projects with a specific focus on the previously disadvantaged farmers and land reform projects	<ul style="list-style-type: none"> Improve capacity of Extension Officers to support farmers with agricultural advice through maintaining salaries of 72 Extension Practitioners Purchase 120 laptops Digital Reporting System (Survey 123) subscription and licenses maintained Provision of 659 Extension Officers with access to communication (airtime and data) 	63 458	2023/24
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	<ul style="list-style-type: none"> Capacitate 1 000 farmers through technical skill transfer and mentorship Vaccinate animals in the FMD areas with 105 000 doses of vaccine every four months R 9,5 million. Provide crop protection through Agro chemicals for pest and diseases Provide on and off farm infrastructure for 35 projects and planning of 38 projects Maintain placed graduates at agricultural enterprises Assist farmers with market access through an agreement that entailed 	241 700 000	2023/24

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
		preparation for South African Good Agricultural Practice Standards (SA GAP) to pre-audit 30 farms and audit 20 farms		

ANNEXURE C: CONSOLIDATED INDICATORS

The Department does not have Consolidated Indicators.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Potato Belt Development	Water Resources Developed	2 000 000	Capricorn	Director: Capricorn District	Potato Association of South Africa
TOTAL		2 000 000			

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Thabina	Water Resource Development	500 000	Mopani	Director: Mopani District	None
Benefuju Trading	Water Resource Development	500 000	Mopani	Director: Mopani District	None
Hamelang Ba Makhutjwa	Water Resource Development	500 000	Mopani	Director: Mopani District	None
Xidzekenene Farm	Water Resource Development	500 000	Mopani	Director: Mopani District	None
Mohlakamosuma	Water Resource Development	500 000	Mopani	Director: Mopani District	None
TOTAL		130 824 000			

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Manini Holdings	Planning: 80 ha irrigation for citrus Packing facility. <ul style="list-style-type: none">• Storage and ablution facility	300 000	Sekhukhune	Director: Sekhukhune	None
Rametse Farming Enterprise	Planning: <ul style="list-style-type: none">• Packhouse, Irrigation system• Ablution facilities	500 000	Sekhukhune	Director: Sekhukhune	None
Barokeng Farming Primary Cooperative	Planning: <ul style="list-style-type: none">• Fencing• Dam	500 000	Sekhukhune	Director: Sekhukhune	None
Moemi Farming Enterprise	Planning: <ul style="list-style-type: none">• Tunnels/Green house• Packshed• Ablution facility	500 000	Sekhukhune	Director: Sekhukhune	None
Afrikan Farms	Planning: <ul style="list-style-type: none">• Packhouse• Irrigation system• Fencing• Repair existing dam• Shade Nets• Store room• Ablution facilities	500 000	Sekhukhune	Director: Sekhukhune	None
M and J farming	Planning:	500 000	Sekhukhune	Director: Sekhukhune	None

	<ul style="list-style-type: none"> • Irrigation system • Ablution facility • Storage • Shade net 				
TOTAL		2 800 000			

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Citrus development	Magadimana: <ul style="list-style-type: none"> • 20 ha debushing • Land preparation • 4 km fence • 20 ha irrigation system • Upgrade pump station • Citrus establishment • Storage shed • Ablution facilities 	10 980 000	Sekhukhune	Director: Sekhukhune District	Citrus Growers Association
Grain development	Revitalisation of Sekhukhune irrigation schemes	29 714 000	Sekhukhune	Director: Sekhukhune District	Grain Association of South Africa
TOTAL		40 694 000			

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Munei Holding Investment	Infrastructure and Production Inputs	100 000	Vhembe	Director: Vhembe District	None

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
G and P farming cooperative	Infrastructure and Production Inputs	150 000	Vhembe	Director: Vhembe District	None
Chisa Poultry Farmers Project	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Sendedza Poultry Farm Pty LTD	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Eles Holding(PTY)LTD	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Mulondi poultry and piggery farm services	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Manboss Trading and Projects	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Agri-Development Group (Pty) Ltd (Alverton Farm)	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Ndisenzi Group (Pty) LDT	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Katshi Malala Agricultural Trading and Project	Infrastructure and Production Inputs	100 000	Vhembe	Director: Vhembe District	None
Nyambeni Agricultural	Infrastructure, Mechanisation Services and Production Inputs	50 000	Vhembe	Director: Vhembe District	None
Ntshauba's Valley village Farms	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Nghezimani Primary Cooperative	Infrastructure and Production Inputs	200 000	Vhembe	Director: Vhembe District	None
Morgan Mavambe Irrigation scheme	Infrastructure and Production Inputs	250 000	Vhembe	Director: Vhembe District	None
Mhinga- Xukundu	Development of bulk water supply	12 000 000	Vhembe	Director: Vhembe District	University of Venda

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
	<ul style="list-style-type: none"> Planning for the multi-purpose packhouse, office block and ablution facilities 				
NJ Nesane	Vegetable Production	5 00 000	Vhembe	Director: Vhembe District	None
TOTAL		19 450 000			

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Red Meat Development	Livestock infrastructure development: <ul style="list-style-type: none"> Mogalakwena Red Meat Emmerpan Phase 2 	5 200 000	Waterberg	Director: Waterberg District	Obaro, Van Niekerk Voere/ Feeds, Vleissentraal and Barui kgahlonong le bohodu bja leruo Association
Kleinheins	<ul style="list-style-type: none"> Broiler house, Bell drinking system Heaters Curtain system 	80 000	Waterberg	Director: Waterberg District	None
Radzilani	Planning: <ul style="list-style-type: none"> 10 000 X 2 Broiler house and automatic equipments Silo, heaters Generator and water 	80 000	Waterberg	Director: Waterberg District	None
Ntwalebohadi	Planning: <ul style="list-style-type: none"> Automation of broiler house, 	80 000	Waterberg	Director: Waterberg District	None

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
	<ul style="list-style-type: none"> • Palisade fence • Solar system • Air conditioning 				
Sedibeng	Borehole drilling <ul style="list-style-type: none"> • Equipment's for broilers and layers. • Upgrade the 3 broiler houses • Layer cages for 3 houses 	80 000	Waterberg	Director: Waterberg District	None
Fuflix	<ul style="list-style-type: none"> • Hummer mill • Feeding pens • Cattle drinking pens and scale • Neck clamp • Water storage • Dipping facilities 	80 000	Waterberg	Director: Waterberg District	None
David Monyanmane	<ul style="list-style-type: none"> • Animal handling facilities • Boreholes • Electricity 	80 000	Waterberg	Director: Waterberg District	None
Kolobe Agric Cooperatie	<ul style="list-style-type: none"> • Storage, office, ablution and packaging facility • Hydroponic tunnels 	80 000	Waterberg	Director: Waterberg District	None
Magogwe Farming Project	<ul style="list-style-type: none"> • 20 000 layer houses • Environmental Impact Assessment (EIA) • 20 000 layer hens • Egg scale and trolleys 	80 000	Waterberg	Director: Waterberg District	None

Areas of intervention	Medium Term (4 years – MTEF)				
	Project description	Budget allocated	District Municipality	Project leader	Social partners
Flybiz	Poultry structure	50 000	Waterberg	Director: Waterberg District	None
Marebane Farming	Poultry structure	50 000	Waterberg	Director: Waterberg District	None
Bezifield	<ul style="list-style-type: none"> • 5 ha Drip irrigation • 5 ha shade net 	80 000	Waterberg	Director: Waterberg District	None
Matjila	<ul style="list-style-type: none"> • 3 Phase electricity transformer • Drip irrigation system materials for 9 ha 	100 000	Waterberg	Director: Waterberg District	None
TOTAL		5 376 000			

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MOPANI DISTRICT

Old Parliamentary Building:
Giyani,
Tel: 015 812 3210

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

CAPRICORN DISTRICT

Public Works
Complex Building,
Lebowakgomo Zone A,
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SEKHUKHUNE DISTRICT

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