



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN

2024/25





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EXECUTIVE AUTHORITY STATEMENT

The 2024/25 Annual Performance Plan (APP) is effectively a transition between the 6th and 7th Administrations of the Limpopo Provincial Government. This is a plan for the fifth year of the 2020/21 – 2024/25 Strategic Plan of the Limpopo Department of Agriculture and Rural Development (LDARD). It is during this time as we develop the APP 2024/25 that we should consciously take stock of our performance for the past four years and juxtapose the results to the promises we made to the masses of our people and plans we put in the five year strategic plan and the APPs over the four years of the Sixth Administration, as guided by the ideals espoused in the Election Manifesto of the Ruling Party and the key priorities of Government for the Medium Term Strategic Framework (MTSF) in a quest to transform the economy to serve the people of Limpopo in particular and the people of South Africa in general.

Since the beginning of this Sixth Administration, we have put the shoulder to the wheel and put every fibre of our muscles to tirelessly push boundaries in our zeal to deliver services to the masses of our people. The reality, however, is that material conditions on hand made us to traverse through meandering terrains which included, inter alia, the Russian-Ukraine war, climate change with the emergence of unusual diseases and pests, sluggish world economy, poverty, and high unemployment rate.

While these circumstances were devastating in their impact, the reality is that this government displayed commendable resistance through progressive policies, strategies and interventions that make us to continue to emerge unscathed. We were driven by and drew wisdom from the words of President Cyril Ramaphosa who said: *“To achieve the South Africa we want will demand an extraordinary feat of human endeavour. The road ahead will be difficult. We will have to use our courage, wisdom, and perseverance to achieve the South Africa we want. It will require an ambition that is rare.”*. Indeed, we remain resolute and without equivocation to continue confidently, despite these turbulent and trying circumstances, to deliver on our annual plan to realize a better life for the people of Limpopo and South Africa. We are encouraged by the proverbial expression that though the mills of God grind slowly, yet they grind exceedingly fine.

Let us continue with our transformation agenda by providing support to the transformation and development of the agricultural sector through all our programs, and actively contribute to economic growth, inclusion, equality, and the creation of decent work. Our strongly held view, which has been evidenced by several success cases in our development interventions, that partnerships and contribution by all role players is of utmost importance for us to reach the above-mentioned goal.

We have thus adopted, as a department, a slogan of *“evangelizing agriculture and food production to be a culture by all, no longer just a leisure for some”*. We are calling upon everybody to take advantage of the resources at their disposal, little as may be, to contribute towards our collective effort to improve food security, employment creation and reduction of poverty. We will embark on a crusade to preach not only the gospel of agriculture, but to also recruit more and more food security evangelists through awareness programs, workshops, training, seminars and more importantly, host district agricultural shows and an annual Agriculture and Rural Development Expo.

As part of this evangelism, together with the Limpopo Department of Education, we are working on mechanisms to support the agricultural schools in our province. The aim is to enable these schools to continue to serve as foundation level for agricultural career development, and to promote the importance and value of increased participation of young people in the food chain.

This educational effort to improve skills in the agricultural sector extend to our continued investment in the two Agricultural Colleges and the revitalization of the two Agricultural Research Centers in the province.

This 2024/25 APP is intentional about the aspirations of the people of Limpopo, through among others, the Revitalisation of Agriculture, Agro-Processing and Value Chain (RAAVC) Plan, we aim to contribute meaningfully to the expansion and increase of agricultural production across the value chain, and in turn the sector's inclusive growth, job creation and food security as espoused in the National Development (NDP), Limpopo Development Plan (LDP), Limpopo Socio-economic Recovery Plan and the Agriculture and Agro-processing Master Plan (AAMP).

We continue to place our people at the centre of our Vision which is *"a United, prosperous and productive agricultural sector for sustainable rural communities"*.

The Department has identified eight key challenges at the beginning of the Sixth Administration which had an impact on the agricultural sector's performance, and the entire economy in general.

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

This 2024/25 APP continues to focus on these 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 will continue to develop mechanisms and strategies to circumvent the above-mentioned challenges as we transit from the Sixth into Seventh Administration.

The Department's approved Organizational Structure (OS) is being implemented and the 2024/25 APP 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.

This APP is, without ambiguity, 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 transform the economy and 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 continue to ensure that our plans and programs are properly integrated and deliberately target vulnerable groups such as youth, women and People with Disabilities (PWD). Our projects and other intervention programs continue to demonstrate that these vulnerable members of our society can find solace in agriculture sector. We will continue to rally our resources around RAAVC Plan with a view to increase primary production thereby strengthening and accelerating agro-processing to benefit 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 and the world's food basket.

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.

This notion finds expression in the words of President Matamela Cyril Ramaphosa in his 2019 State of the Nation Address (SONA) wherein he clearly articulated the expected role of the agricultural sector, when he said *“Agriculture is no longer about food security and rural livelihoods to address social policy question, but a major contributor to economic growth”*.

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



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

ACCOUNTING OFFICER STATEMENT

The Limpopo Department of Agriculture and Rural Development (LDARD) is embarking on 2024/25 as the fifth year of implementing the 2020/21 - 2024/25 Strategic Plan. The 2024/25 financial year is effectively a transition year between the 6th and the 7th administration. While the medium-term plan will run from 2024-2029, the institutional planning cycle will run from 2025/26 - 2029/30. This starts a year after the elections as it is informed by the decisions of the new administration.

The Department has identified Five Key Strategic Priorities at the beginning of the sixth administration of government. The Key Strategic Priorities are as follows:

- 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 2024/25 Annual Performance Plan will seek to identify the outputs, output indicators and targets to continue with alignment to the outcomes as reflected in the 2020/21 – 2024/25 Strategic Plan to achieve the aspirations of the key strategic focus areas.

The LDARD is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7(1) and 7 (2) of the Public Service Act of 1994. The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b of the Constitution. As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the LDARD, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

The implementation of the Limpopo Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan, hereinafter referred to as RAAVC Plan, is key in the service delivery efforts of LDARD. The RAAVC Plan aims to contribute to the expansion and increase of agricultural production across the value chain, and in turn the sector's inclusive growth, job creation and food security as espoused by the National Development Plan, Limpopo Development Plan and Limpopo Socio-economic Recovery Plan. During 2023/24 the Department is implementing five (05) RAAVC projects within the budget allocation of R30m.

The development at the projects covers a wide range of activities, namely, irrigation infrastructure, orchards development, packaging and storage facilities and ablution facilities to meet phytosanitary requirements, production inputs and mechanisation support.

Funding and development of the RAAVC projects will continue in 2024/25 financial year based on the implementation over a multi-year period. In addition to supporting the existing RAAVC projects, further expansion on the fruit cluster will include the establishment of macadamia trees. Expansion in the vegetables cluster will include peppadews and cash crops. The jobs created during 2023/24 will be maintained and increased through establishment of new enterprises and renewed focus on the White Meat Cluster through support to the Lebowakgomo 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: • Mogalatsane Irrigation scheme - The development of Mogalatsane irrigation scheme infrastructure is at 98% completion. It is worth noting that the scheme is currently producing cotton under dryland rainfed production system. • Tafelkop Farmers Association (Hereford irrigation scheme) - 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, the support will continue into 2024/25 financial year.

The Department has put a great effort during 2023/24 into the management of Foot and Mouth Disease (FMD). No FMD outbreak has been reported in the past 12 months. This is a positive development for the meat and meat product export sales to Saudi Arabia, which could potentially see an increase in their market share, particularly for beef exports. The South African agricultural sector is poised to benefit from this agreement, as the red meat industry is expected to experience a lift in export sales. The deal covers both livestock and livestock products, with the volumes of beef exports from South Africa expected to rise, particularly to the Middle East regions. Currently, 4% of the beef produced in the country is exported.

Veterinary Services has gone through Foot and Mouth Disease (FMD) outbreaks on a yearly basis since 2018. The 2022 FMD outbreak which started in February 2022 in Vhembe District, had its last positive FMD case in April 2022 from where the outbreak did not spread any further. Limpopo has the country longest border lines with Zimbabwe, Botswana, Mozambique and including with the Kruger National Park (KNP). FMD is endemic in the KNP and Limpopo has the largest FMD protection zone. The outbreak of FMD in 2022 resulted in the expansion of the Disease Management area in May 2022 to include Musina, Thulamela, Collins Chabane and the eastern part of Makhado along the N1 highway. A widespread FMD surveillance (clinical and serological) in bovines was undertaken.

Following a intensive sero-surveillance exercise, the DMA was reduced on the 8th of September 2022 to include only part of Thulamela, and Collins Chabane. All 34 FMD outbreaks since 2019 were closed with the World Organisation for Animal Health (WOAH) in August 2023. Continuous disease surveillance and boots on the ground in the entire province for early warning and rapid response remain key. The traceability system and biosecurity are the cornerstone in animal disease control. Limpopo is piloting the rollout of the Livestock Identification and Traceability System (LITS).

The resolution of the outbreaks in the province with WOA has had positive spinoffs. Beef markets open in Saudi Arabia and China. Future visits by other countries are on the pipeline e.g. Indonesia.

Limpopo remains vulnerable to transboundary animal diseases such as Peste des Petits Ruminant (PPR), Contagious Bovine Pleuropneumonia and Strain O of FMD from our northern and eastern neighbours.

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: a. Minimizing contact between cattle and buffalo by keeping the fences of the Kruger National Park and surrounding community game reserves properly maintained. b. A continuous and timely supply of FMD vaccine is very paramount to keep to the annual vaccination schedule of four times a year, in the protection zone in line with legislative requirement. c. Completion of the upgrading of 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. d. Continuation of animal handling rehabilitation project, which would include construction of additional 50 new and upgrading of 30 existing facilities. This infrastructure is central in enabling basic primary animal health care. e. FMD Zone Red Meat Value Chain Development Programme: In response 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 is aimed at improving 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. f. Primary Livestock Production Development Programme: Conduct situation 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. g. Livestock Identification and Traceability System (LITS): A mass roll-out of the LITS in the FMD Controlled zone will continue into 2024/25 to assist in curbing illegal movement of cattle.

HPAI (Highly Pathogenic Avian Influenza)

On 4 September 2023, the first case of HPAI H7 was reported in Limpopo on a Breeder farm in Bela-Bela Municipality, Waterberg District. Since then, 5 more outbreaks were reported with the last outbreak reported in December 2023 in Broilers in the Blouberg Municipality, Capricorn District. Quarantine was lifted on 5 properties after depopulation of all poultry on these premises. One property is still under quarantine and are being monitored by Veterinary Service Directorate

In addition to supporting designated groups such as women, youth, and people with disabilities, LDARD is also supporting military veterans. The Office of the Premier (OtP) is conducting an audit of military veterans with a view to develop training needs analysis of those who are involved in farming.

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


- Establishment of 54 agricultural infrastructures and equipping of 105 ha with infield irrigation system

- Production stock to the total of 10 200 (200 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 9 018 producers across different commodity groups.
- 1 000 producers will be trained, 700 will also be capacitated through demonstrations and facilitation of 230 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 4 195 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 8 000 visits to epidemiological units for veterinary interventions, conducted 222 sessions of Foot and Mouth Disease (FMD) vaccinations and 2 200 dipping sessions on communal cattle. Furthermore, to reduce the level of risks associated with food, 460 inspections on facilities producing meat were conducted and 33 000 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 1 520 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 10 efficient water use systems will be developed and 13 environmentally controlled production structures constructed. 1 400 hectares will be rehabilitated, 600 ha will be cultivated under Conservation Agriculture (CA) practices and 1 400 ha will be cleared of alien invasive plants.
- Farmers to the total of 600 will be assisted through disaster relief schemes and 4 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 135 young unemployed agriculture graduates who were placed on commercial farms to equip them with practical experience, will be maintained.

A few major planned activities for 2024/25 are reflected 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.

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



Nowata MSJ
Acting Head of Department
Limpopo Department of Agriculture and Rural Development

07/03/2024

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 2024-2025.

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Ms. M.A. Mashamba
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Mr. L.M. Kola
Chief Director
Sustainable Resource Management

Signature: 

Dr M. Labuschagne
Chief Director
Agrarian Transformation and Sector Development

Signature: 

OFFICIAL SIGN-OFF

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- Accurately reflects the Outcomes and Outputs which the Limpopo Department of Agriculture and Rural Development will endeavour to achieve over the period 2024-2025.

Mr Mashiane RL
Head official responsible for Planning

Signature: 

Mr Sebei MT
Acting Chief Director Strategy and Systems

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Ms M. Nkatingi
Chief Financial Officer

Signature: 

Mr. M.S.J. Nowata
Acting Head of Department

Signature: 
Date: 07/03/2024

Approved by:

Mr TA Mokone, MPL
Member of the Executive Council

Signature: 
Date 07/03/2024

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ACRONYMS

4IR	Fourth Industrial Revolution
AAMP	Agriculture and Agro-processing Master Plan
ADZ	Agricultural Development Zone
AI	Avian Influenza
APAP	Agriculture Policy Action Plan
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCM	Business Continuity Management
BEE	Black Economic Empowerment
BPS	Budget Programme Structure
CA	Conservation Agriculture
CARA	Conservation of Agricultural Research Act
CBPP	Contagious Bovine Pleuropneumonia
CEC	Crop Estimate Committee
CGICTPF	Corporate Governance of Information and Communication Technology Policy Framework
COE	Compensation of Employees
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
HR	Human Resources
HRM	Human Resource Management
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
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
PPMC	Provincial Personnel Management Committee
PPFA	Preferential Procurement Policy Framework Act
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
SALA	Subdivision of Agricultural Land Act
SANAS	The South African National Accreditation System
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

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.

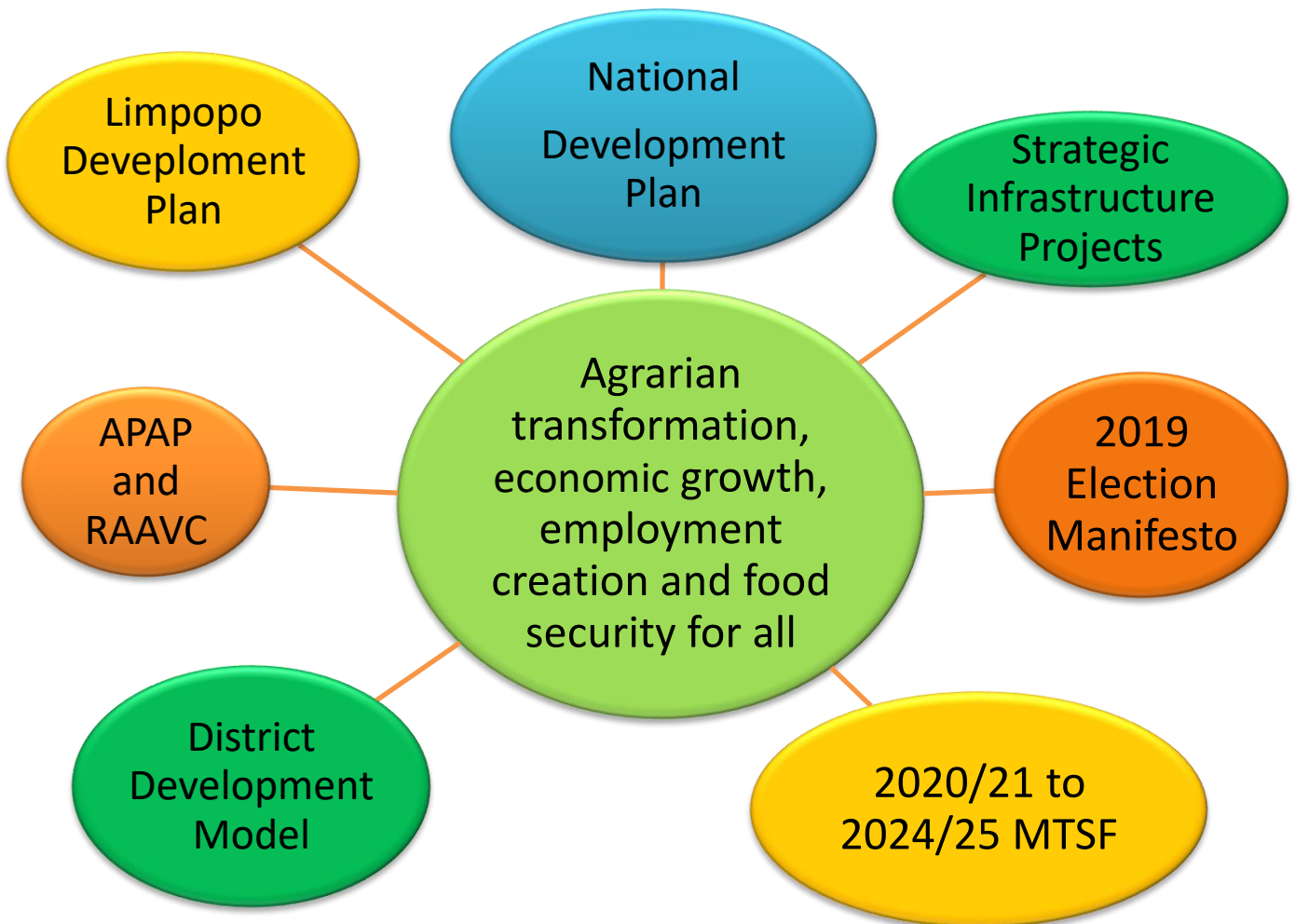
MANDATE / FUNCTION	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS (Ensuring provision of efficient human resources management in order to create an efficient, effective and development oriented public service)	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills 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

MANDATE / FUNCTION	LEGISLATION
	<p>Land Use Planning Ordinance (Ordinance 15 of 1985)</p> <p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)</p> <p>The International Code for the Control of Animal Diseases of the World Organization for Animal Health</p> <p>The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World</p> <p>Organization for Animal Health</p> <p>The International Sanitary and Phyto Sanitary Code of the World Trading Organization</p> <p>Codex Alimentarius of the World Trade Organization (International Code of Food Security)</p>
<p>OTHER MATTERS</p> <p>(Ensuring that all pieces of legislation affecting all the programmes within the Department guide service delivery within the parameters of the law, rules, and regulations)</p>	<p>Adult Basic Education and Training Act (Act 52 of 2000)</p> <p>South African Qualifications Act (Act 58 of 1995)</p> <p>National Education Policy Act (Act 27 of 1996)</p> <p>Further Education and Training Act (Act 98 of 1998)</p> <p>General and Further Education and Training Quality Assurance Act (Act 58 of 2001)</p> <p>Employment Education and Training Act (Act 76 of 1998)</p> <p>Higher Education Act (Act 101 of 1997)</p> <p>Cooperatives Act (Act 14 of 2005)</p> <p>Merchandise Marks Act, 1941 (Act 17 of 1941)</p> <p>Trademark Act, 1993 (Act 194 of 1993)</p> <p>Trade Practices Act, 1976 (Act 76 of 1976)</p>

2. Updates to Institutional Policies and Strategies

The Figure 1 below presents a schematic of the Policies and Strategies that drives the planning and implementation of service delivery in the Department. Flowing from the Figure the Policies and Strategies are discussed in more detail.

Figure 1



National Development Plan 2030

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

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

Strategic Infrastructure Projects

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

2019 Election Manifesto (agricultural sector specific)

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

Medium Term Strategic Framework 2019-2024 Priorities

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

Priority 1: Building a capable, ethical, and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills, and health

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

Priority 5: Spatial integration, human settlements, and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and World

District Development Model

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

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

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

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

Sector Perspective

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

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

Limpopo Development Plan 2020-2025

The 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
PROGRAMME 8: RURAL DEVELOPMENT	
	8.1 Rural Development Coordination
	8.2 Social Facilitation

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

South Africa boasts a diverse agricultural sector, which encompasses both intensive and extensive farming systems for crops such as vegetables, fruits, nuts, and grains. The country's commercial farming sector plays a crucial role in its economy, contributing significantly to its agricultural output and relying heavily on exports. In the Global Food Security Index 2022, South Africa has improved its ranking to 59th out of 113 countries, up from 70th in 2021, making it the most food-secure nation on the African continent. This advancement is due to the country's favourable underlying conditions rather than other nations' decreased production.

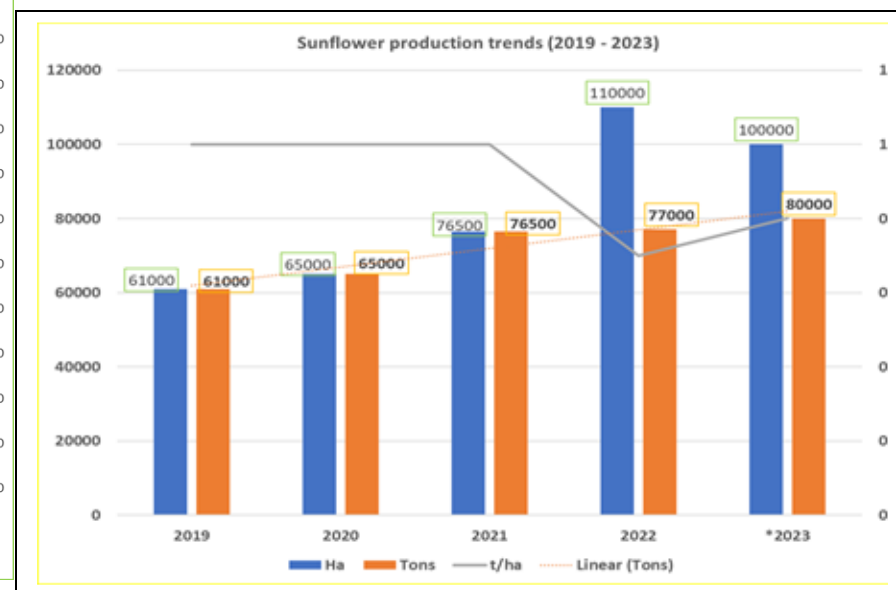
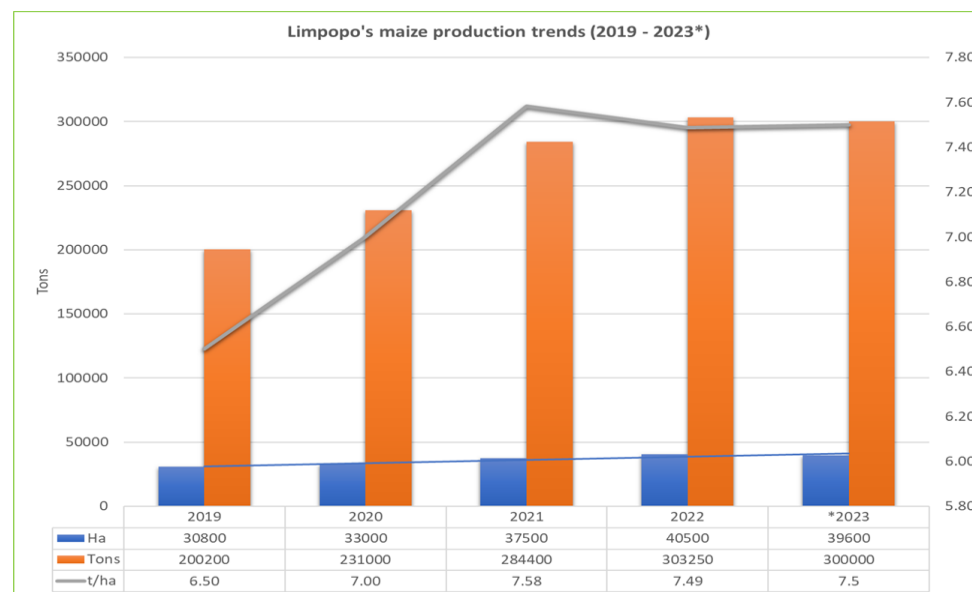
Limpopo Province is a major contributor to food security in South Africa, producing significant quantities of citrus, subtropical fruits, some vegetables (such as tomatoes), and gradually increasing its livestock and grain output (including sunflower, sorghum, and maize). The percentage contribution of Limpopo agriculture to national agriculture is 7.6% although its contribution to provincial GDP is just 2.3%.

Limpopo Province has dual agricultural economy large scale commercial farming and subsistence production systems. The commercial farming is predominantly white owned while subsistence farming is mainly previously disadvantaged black farmers. Commercial farmers produce high-value crops such as grapes and citrus. There is also an opportunity to utilize available irrigation schemes to increase production outputs per hectare which many are laying fallow. The province generally has a high number of subsistence livestock cattle farmers who keep their cattle under extensive conditions in communal areas. This leads to overgrazing and low calving rate. The Gross Value Added (GVA) of agriculture sector is estimated to grow at 3.04% annually for 2019-2024.

The Limpopo Province is the largest citrus producer in the country, accounting for 40% of the total fruit produced and 57% and 55% of oranges and grapefruit production, respectively. Mandarins and lemons account for 37% and 31% of production in the province (CGA; 2023). DALRRD FMD 2021-2023 report revealed no sign of FMD outbreak in the past 12 months and this augurs well for meat producers to meet market requirements. The country is in line to reclaim its export market share, particularly from the beef exports to Saudi Arabia as per the newly signed agreement. The South African agricultural sector is poised to outsmart other sectors as the red meat industry gained a lift due to the landmark agreement the country signed with Saudi Arabia to export between 500t and 1 000t of red meat per annum. The deal covers both livestock and livestock products. The volumes of beef exports from South Africa would be on the rise particularly to middle east regions. Currently, 4% of the beef produced in the country is exported. According to the South African Avocado Growers' Association, the estimated three-year average annual avocado production in South Africa is approximately 139,400 tons, with 45% of this being exported fresh to Europe. With the recent opening of the Chinese market, South Africa has the potential to further expand its avocado plantings, which will create numerous job opportunities in both direct and indirect ways, on farms and through related industries. The total avocado exports in 2022 amounted to 65 581tons and is expected to rise due to the China-South Africa agreement. The avocado industry is already at an advanced stage as it planned to plant additional 800ha annually and currently planted 19 500ha as of 2023. Limpopo represents 54% of the SA Avocado industry with 10168ha from the country's 19 500ha. Letaba, which is situated in Limpopo, is the

largest production region in South Africa with 45% (8 601ha) of total plantings and Levubu and Mooketsi accounting for the remainder of the hectares. South Africa remain the world's second largest exporter of fresh citrus after Spain.

Grains Production



Source: DALRRD, CEC 7th Forecast data, 2023

On the grain front, the country's expected commercial maize crop production is set at 16,410 million tons, which is 0,34% or 55 400 tons more than the 16,354 million tons of the previous forecast. The area estimate for maize is remain fixed at 2,586 million hectares with the expected yield of 6,35 t/ha. The estimated maize crop is 6,07% or 939 500 tons larger than the final 2022 maize crop. The Limpopo province account for 1.83% (300 000 tons) share to the country's total maize size and it is ranked 7th in terms of maize production nationally. This translates to 1.57% less from the 2022 production forecasts. In the case of Sunflower seed, the production forecast was reduced from 0.95t/ha to 0.8t/ha because of low yields from late plantings and diseases that engulfed the production areas mostly in the Koedoeskop & Settlers areas. However, its production forecast is 3 000tons or 3.9% more from the final production forecast of 2022 and currently stood at 80 000 tons from 77 000 tons of 2022 crop. The province remains the 3rd largest producer of sunflower seed and it accounts for 10.76% of the total sunflower production in the country.

In terms of cattle and sheep production estimates, the province accounts for 6.88% and 0.89% as at February 2023 respectively. The production estimates of pigs and goats are at 24.66% and 16.96% to the total production of the country.

Households' involvement in Agriculture

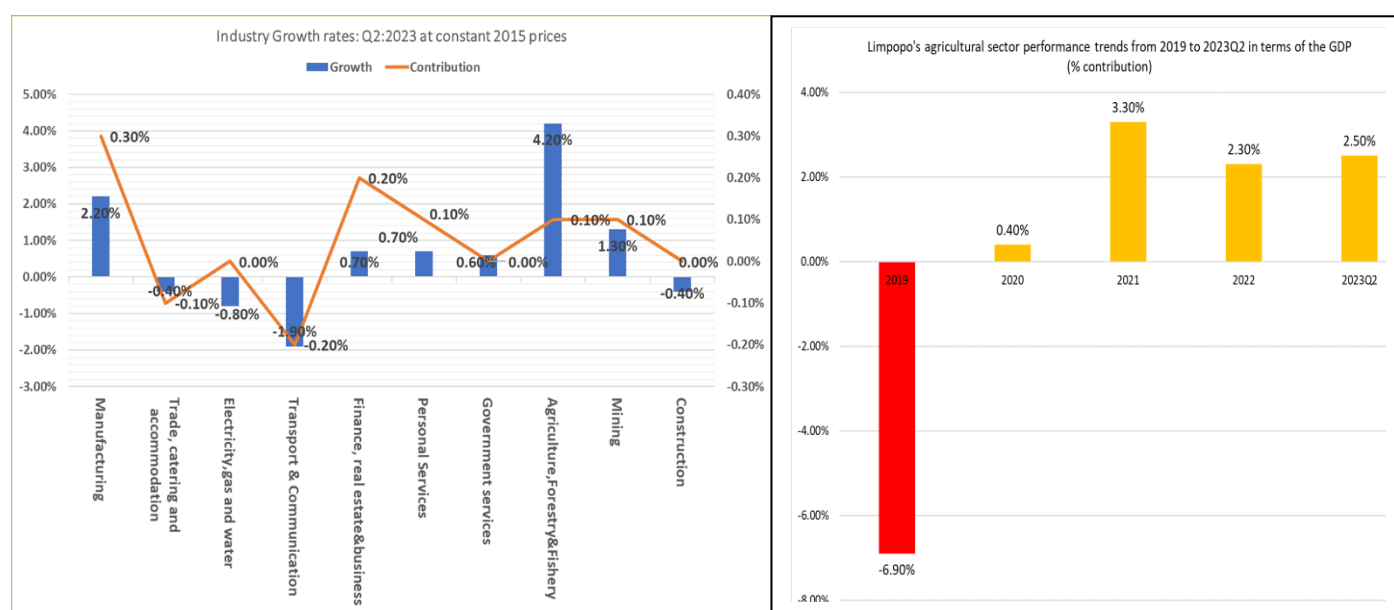
Involvement in non-market activities			
	Jan-Mar 2023	Apr-Jun 2023	QQ
Limpopo	'000'	'000'	'000'
Subsistence farming	348	301	-13.5% (-47)
Producing other goods for household use	3	4	47.7% (1)
Hunting or fishing for household use	2	3	61.8% (1)

Source: STATSSA, QLFS 2nd 2023

The number of households involved in subsistence farming regressed by 47 000, which translates to -13.5% quarter-on-quarter and those involved in hunting or fishing for household use inched up by 1 000, which is an increase of nearly 62% when comparing the two quarters of 2023 and that's according to STATSSA, 2nd QLFS 2023.

The role of agriculture to the economy

Agriculture plays a vital role in the economy as it provides essential goods like food, feed, and fibre. It also provides employment and income opportunities for millions of people worldwide. Agriculture contributes to economic growth by supplying raw materials to industries, generating export revenue, and promoting foreign exchange. Recent GDP figures indicate that the economy has experienced growth for two consecutive quarters, with the agricultural, manufacturing, mining, and quarrying, personal services, finance, and general government sectors being the main contributors. The current figures show a GDP growth of 0.6% from 0.4% when compared with the previous quarter of 2023 as depicted below.



Source: STATSSA, GDP 2nd Qtr. 2023

Source: STATSSA, GDP 2nd Qtr. 2023, QEB 2020/21, 2021/22 and Invest SA Limpopo.

The country benefitted from a steep rise in investments in machinery and equipment and this reignited growth in the labour market. The utilities sector, which encompasses electricity, gas, and water, declined for two consecutive quarters and this time, it has seen a decline of 0.8%. This could be attributed to a reduced production of electricity and water. The agricultural industry rebounded in the 2nd quarter of 2023 after plummeting by 12.3% in the 1st quarter of 2023. It has an uptick of 4.2%, contributing 0.1% to the GDP. This is largely due to a rise in the output of field crops and horticultural products STATSSA, GDP, 2nd qtr. 2023.

South Africa's exports inched up in the same time period by 0.9%, however, imports increased more by 3.3%, which exceeded exports, and this led to trade deficit, higher inflation and currency depreciation. The entire primary sector increased by 2.4% in the 2nd quarter of 2023.

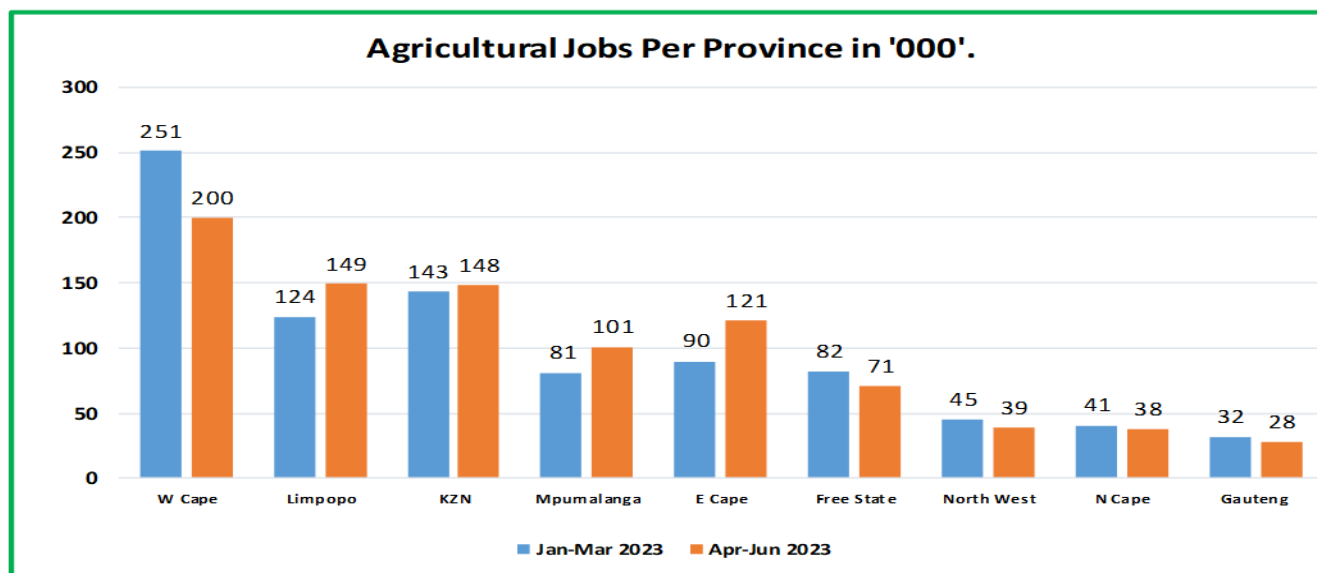
The country's GDP in quarter 2 of 2023 is lower than the peak reached in 3rd quarter of 2022, registering R1,160trillion. In nominal terms, the sector inched up by R40billion to R79billion when compared with the previous quarter of 2023.

The agricultural exports remained robust in the second quarter of 2023 and gained \$3.4bn which translated to 0.1% year-on-year. This occurred at the back of a drop of 2% y/y in the first quarter of 2023 to \$2.9bn. The export growth performance in the 2nd of 2023 was not only due to a function of price, but also of improved volumes or units (Trade Map 2023).

The period post to 2018 as depicted by the graphical picture 2, shows Limpopo's agricultural sector contribution to the GDP declining by 6.9% and this could have been mainly due to persistent electricity cut-offs, high input costs and high cost of borrowing that resulted in a fall of production of field crops and horticultural products. The agricultural sector's contribution to the provincial GDP stood at 0.4% in 2020 and a rebound in massive contribution to the GDP was

witnessed in the year 2021 but followed by an increase of 2.3% in the subsequent year, which was 1% lower when compared.

The positive outlook in the GDP is relative to improvement of jobs in the labour market. The agricultural sector countrywide contributed positively to the labour market as there was an uptick from 888 000 to 894 000 compared with the previous quarter of 2023, which translate to a growth of 0.8% (6 000 jobs) QQ and 2.4% YY as depicted by the pictures below. In the midst of growth in the labour by the agricultural sector, Limpopo province contributed 25 000 jobs, which is the 2nd highest after Eastern Cape.



Source: STATSSA QLFS 2nd Qtr. of 2023

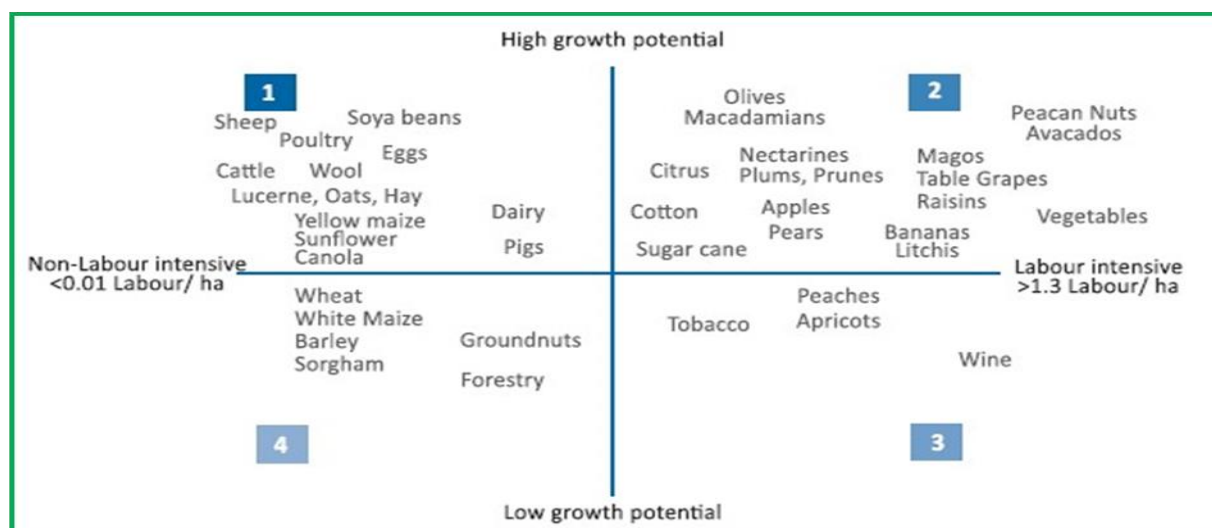
The four rural provinces led the pack in terms of addition jobs to the sector. Limpopo province in general, recorded the highest employment in the 2nd quarter of 2023. The jobs added to the sector by the four rural provinces was due to a rise in output from field crops and horticulture products as reported by STATSSA. The agricultural sector remains the key driver to economic contribution and job creation.

National Development Plan (NDP 2012)

The NDP assumes certain agricultural commodities as principal towards the growth of production in both primary and secondary sector to grow the economy and the expansion of production that is supported by high market demand that generate foreign earnings. So, to accede to NDP's call, government introduced RAVAAC plan towards the realization of what is postulated by the NDP.

The figure below gives illustration of priority sub-sectors enshrined in the NDP but paying more emphasis to labour intensive commodities for the creation of physical labour.

Table 1: NDP key commodity and sub-sector focus



Limpopo Province is positioned to grow the sector, owing to its competitiveness and comparative advantage with the largest production area concentration of high value agricultural commodities such as subtropical fruits (avocado, Macadamia nuts, litchis and mangoes) and citrus fruits which have high growth potential in terms of exports and labour intensity. The agricultural sector in the province will remain key in propelling the country towards the realization of the NDP's objectives.

Taking note of the growth probabilities and transformational imperatives of the sector, one of the key components of 9-point plan was an initiative on Revitalization of Agriculture and the Agro-processing Value Chain (RAAVC). The NDP states that, RAAVC contributes towards an inclusive rural economy and further proposed key interventions as follows:

- Creation of jobs through commercial agriculture by growing commodities with high growth potential and export oriented.
- Providing support to smallholder producers -to ensure production efficiencies
- Developing underutilized land – communal areas and land reform projects for production.
- Growing sustainable rural enterprises and industries – increasing investment in agro-processing, trade development and access to markets

To contribute to the NDP imperatives, LDARD developed sector development plan which is an integrated and inclusive approach towards the development of the sector.

Provision of spatial planning information to support land use and environmental planning services is key towards achieving the aspirations of Limpopo RAAVC plan.

Securing and availing data to enable innovation is crucial. The principal opportunity in the 4IR is the storage of large sums of data. Reliable, accurate, standardised, integrated and easily accessible citizen data is critical for building e-government services across sectors such as agriculture and transport. Farmers need to be supported with accurate and to date spatial data to enable competition in a National and International markets that is very competitive with only the cost of production and optimal yield under their control.

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. The Department has implemented a digital reporting system for extension and advisory services. This is a Geographical Information Systems (GIS) product developed for planning, reporting and to support timely decision making and monitoring. The system enables tracking of service delivery daily and electronic reporting of the indicators in the Annual Performance Plan (APP). The integration of the GIS database and the reporting system has also enabled spatial analysis

of services and support provided by the Department to the producers in line with the service delivery model based on Agro-Ecological Zones (AEZ). Programmes 2 and 6 have been added on to the system and will be utilising the digital reporting system in the 3rd quarter of this financial year.

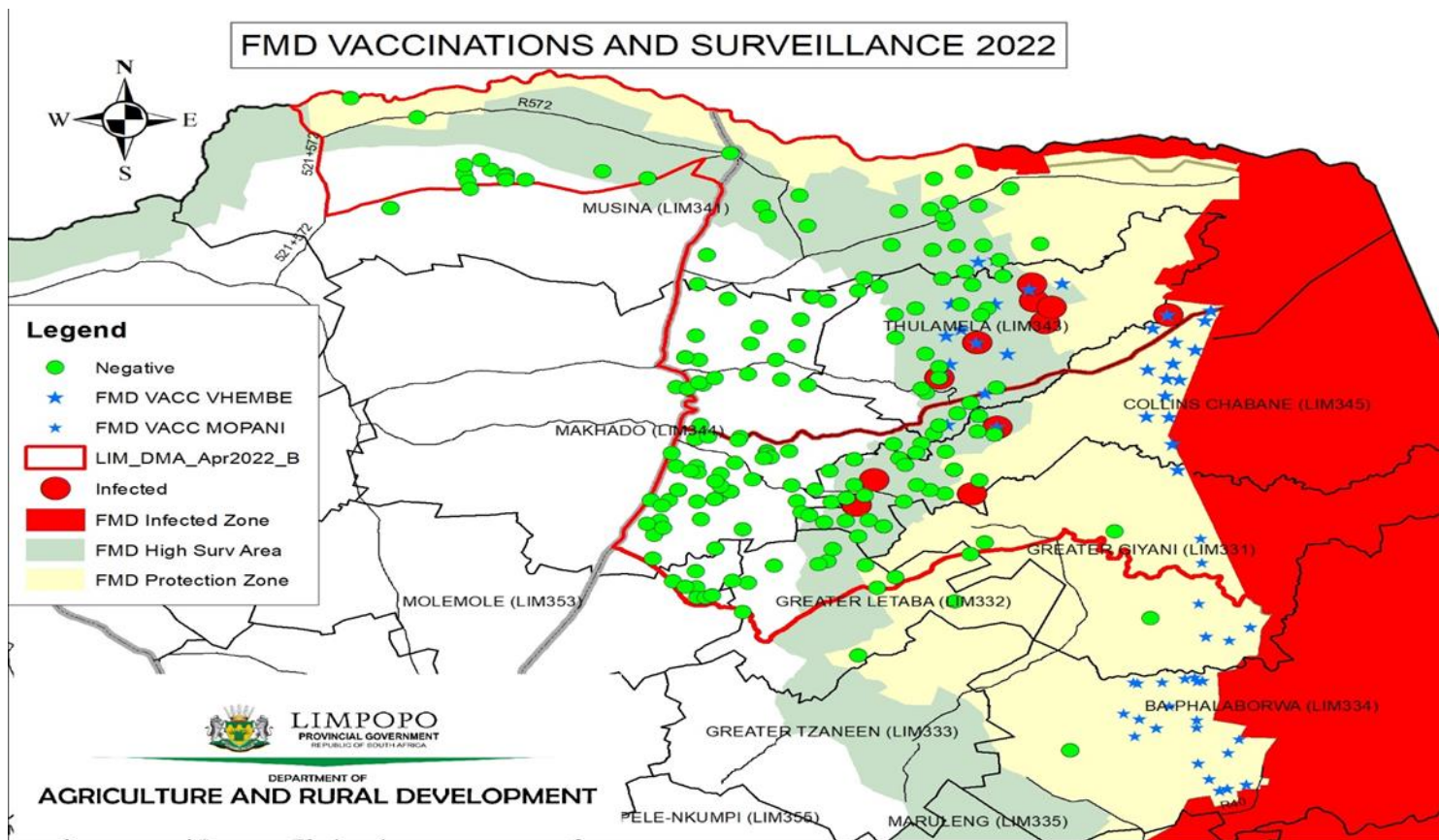
Veterinary Services has gone through Foot and Mouth Disease (FMD) outbreaks on a yearly basis since 2018. The 2022 FMD outbreak which started in February 2022 had its last positive FMD case in April 2022. Limpopo has the country longest border lines with Zimbabwe, Botswana, Mozambique and including with the Kruger National Park (KNP). FMD is endemic in the KNP and Limpopo has the largest FMD protection zone. The outbreak of FMD in 2022 resulted in the expansion the Disease Management Area in May 2022 to include Musina, Thulamela, Collins Chabane and the eastern part of Makhado along the N1 highway. A widespread FMD surveillance (clinical and serological) in bovines was undertaken. More than 36 000 blood samples were collected.

The DMA was shrunk on the 8th of September 2022 to include only part of Thulamela, and Collins Chabane. All 34 FMD outbreaks since 2019 were closed with the World Organisation for Animal Health (WOAH) in August 2023. Continuous disease surveillance and boots on the ground in the entire province for early warning and rapid response remain key. The traceability system and biosecurity are the cornerstone in animal disease control. Limpopo is piloting the rollout of the Livestock Identification and Traceability System (LITS).

The resolution of the outbreaks in the province with WOAH has had positive spinoffs. Beef markets open in Saudi Arabia and China. Future visits by other countries are on the pipeline.

Limpopo remains vulnerable to transboundary animal diseases such as Peste des Petits Ruminant (PPR), Contagious Bovine Pleuropneumonia and Strain O of FMD from our northern and eastern neighbours.

The current outbreaks of Highly Pathogenic Avian Influenza in the country including in Limpopo Province is a sure sign of climate change. Our Province is in the cold face of those devastating pathogens. Veterinary Services should be fully resourced and freed from bureaucratic red tape to respond to this economic and health hazards.



Key Issues that may pose challenges ahead

The agricultural sector could probably face challenging conditions this year (2023) and into 2024 due to the ever-escalation of the prices of the factors of production and trade. The input costs increased by more than 50% and this reduced the profits farmers gained from the much higher commodity prices. The livestock industry remains in solid condition, but farmers remain cautious of biosecurity cases like FMD and other diseases. On the flip side of the coin, the higher grain and oilseeds prices add further cost weights to the livestock and poultry industry. EU continues to be the major market for South African Fruit. The country's fruit and nut exports amounted to US\$922.2 million in the first quarter of 2023, equivalent to a 9.6% decrease from the US\$1.0 billion reported in the same period in 2022. The decline in the value of the exports could be due to the export restrictions imposed by the EU to the citrus industry (NAMC Trade report: 2023).

Currently, the export industry is closing the curtain on the EU exports and contemplating handing over the burden to the handling of citrus demands to the northern hemisphere and the country accounts for 37% of citrus exports to the EU and this precisely due to the restrictions imposed on the industry.

The length of the Russia-Ukraine war and the severity of the damages will matter more for the up-coming season. This is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14% of global exports in value terms.

High freight costs and escalation of higher cost of electricity, fuel and fertilizer and ever-presence of loadshedding hinders growth in the sector and the profit margins of the farmers diminishes. The on-going operational challenges at the country's ports push handling costs up.

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
- Implementation of projects with the support of Strategic Partners
- Continued support to producers through the Farmer Support Policy
- Conflict Management and mediation in partnership with the South African Association on Mediators (SAAM)
- 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 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 farmers, including women, youth, people with disabilities and military veterans.*

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 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. The Department will place 135 unemployed graduates at commercial farms during 2024/25 financial year.

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), Sub-Trop 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 reviewed organisational structure for Chief Directorate: Corporate Services to group the homogenous functional areas together after a directive from Office of the Premier. The review was triggered by job evaluation process after the Central Job Evaluation Committee determined that there are some areas where homogenous functions are disintegrated in the approved 2021 organizational structure under Chief Directorate: Corporate Services **(The Director-General's directive letter dated 01/06/2022 has reference):**

The revised Organizational Structure was submitted to DPSA for concurrence by the MPSA through Office of the Premier. The Minister of Public Service and Administration has on the 15th of November 2023 concurred with the revised Organisational Structure for the Department. The revised Organisational Structure is concurred with two additional posts i.e., Chief Director: Strategy and Systems (SL14) and Personal Assistant (SL07).

The concurred organisational structure needs to be approved by the Executing Authority in line with the requirements of 2016 DPSA directive on changes to organisational structure by departments before the implementation.

The Department has then requested approval from the Member of the Executive Council on the revised Chief Directorate: Corporate Services organisational structure for implementation as concurred by the MPSA. Subsequently, the MEC approved the revised organisational structure for Corporate Services on the 26th of January 2024 as concurred by the MPSA for implementation.

Job evaluation have been conducted on revised Chief Directorate: Corporate Services SMS posts to determine the correct salary level before implementation.

Implementation of the approved 2021 Organisational Structure is in progress. The placement of the remaining affected employees will continue during the quarter under review. 1 684 out of 1 766 employees have been placed as at December 2023, 82 are still to be placed. One employee has retired on the 31 December 2023. The placement of the remaining affected employees is continuing within the METF cycle. The Department has received the approved revised recruitment plan in response from LPT instruction / directive / circular on cost containment measures. A total of 94 highly critical funded vacant posts are advertised through Departmental Circular No. 28 of 2023 and 37 replacement posts are advertised through Departmental Circular No. 31 of 2023. The 131 posts are incorporated on PERSAL as part of PERSAL clean up, this is an ongoing process in line with the Departmental Human Resources Plan.

The Office of the Premier has approved one hundred and twenty-three (123) posts in line with the Director-General circular no.72 of 2023. Twenty-six (26) employees have reported for duty in the quarter under review which result into seventy-two (72) posts being filled, forty-one (41) appointment letters have been issued awaiting assumption of duty.

The Department managed to provide skills development programmes to Women, Youth and Persons with Disabilities. Total number of Women of (401), Youth (206), Persons with Disabilities (01) were capacitated on various programmes including Land Care Digital Reporting, Participatory, Extension Approach, Climate Smart Agriculture, National Strategic Plan on Gender Based Violence and Femicide, Retirement Planning, Financial Management, Economic Planning, Development, and Investment Promotion.

The Department has employed strategies to comply with the cabinet decisions taken in November 2012 on Employment Equity Targets, however a further decrease occurred in the number of women at senior management, this was due to natural attrition. At the beginning of the financial year the Department was at 45% women representation which is closer to the required target of 50%. The target reached for people with disabilities is presently at 2.2%, whilst youth stands at 10%, with a shortfall of 20%.

The rate of violence against women and girl child in South Africa is among the highest in the world, according to statistics one in five women in relationships have experienced physical violence by a partner and that extend to the workplace environment. In order to proactively prevent the high rate of GBV at the workplace, 15 awareness sessions on sexual harassment at various workplaces were conducted in order to sensitise employees to behaviours or actions that can be viewed as sexual harassment and what procedures to follow in reporting such cases. During the International Men's Day, the Women's month and 16 Days of Activism for No Violence Against Women and Children, awareness sessions were held to capacitate employees on gender-based violence and femicide.

In terms of promoting reasonable accommodation and physical access, most workplaces are accessible for employees with disabilities and challenges are experienced at multiple- storey building as there is not always back-up access when lifts are not operation. In terms of resources, employees with disabilities have been provided with assistive devices to enable them to function optimally, e.g. braille machine, computer software, disability adapted vehicle, etc. There are also designated and demarcated

parking bays at workplaces for employees with disabilities. A Disability Assistant has also been assigned for a visually impaired employee.

LDARD is still experiencing challenges in filling of critical and scarce skills posts at the middle management, production, and operational levels. The impact of the high vacancy rate has become apparent on the inadequate delivery of essential services. It also impacts negatively on giving the required strategic support to the service delivery units of the Limpopo Department of Agriculture and Rural Development, several requests to seek approval for advertisement are made through submission to Provincial Personnel Management Committee to obtain approval for filling of those critical posts.

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, which will include intensifying departmental bursary interventions for external graduates. There is a challenge of budgetary constraint to accommodate bursars, however the Department is envisaging to bid for additional budget during the budget adjustment to cater for the 2024 academic year student.

The Department will continue to ensure that there are effective and efficient systems of internal controls to adhere to 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.

Furthermore, the Department has gone a step ahead to intervene by applying for AGRISETA Discretionary Fund. Currently there are 04 students who were offered bursary to study B.Sc. in Vet Medicine. The four (04) students are in their final year of study.

The Department has, as its main cornerstone of our security; facilities; knowledge and records functions; includes management, maintenance and provision of risk control techniques and strategies for service delivery in a more efficient handling of resources and information. The current rapid change in information security, which is affecting technology requires the training, reskilling, and upskilling of all employees to be able to move with speed in securing all the departmental assets including information technology.

ICT Governance has achieved all its milestones and targets, while improving internal operational efficiencies, from the improved management of ICT changes, Information Technology Service Management (ITSM), ICT governance committees' meetings, audits (internal control systems, procedures, and processes) and User Access Management which is a GITO meetings standing agenda item for close monitoring. On a regular basis policies were approved as it was the case with the approval of change management policy, cybersecurity policy, ICT equipment management framework, ICT equipment replacement road map and firewall policy.

ICT Security and management of ICT risks have displayed some weaknesses because of loadshedding, lack of generator and UPS which are not yet installed at the building hosting the main LDARD systems such as the firewall and main switches. From the ICT Security and Risk Governance point of view the Department has been able to stabilise the environment.

The Department is currently implementing the approved 2020/21 – 2024/25 ICT Plan. The Plan is currently on its fourth year of implementation from its inception date of approval in July 2020. There are challenges with the implementation of the plan, mainly emanating from budget constraints resulting in obsolete ICT assets and ICT infrastructure (due to delay in replacement of ICT assets). 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 and rejuvenation of the ICT Infrastructure, despite challenging external economic environment affect the Department's budget allocation.

The Department received unqualified audit report with 25 findings for the 2022/2023. Root causes and mitigation measures to address the findings were identified, which are monitored on a monthly basis by Internal Control and Compliance. The cause of the unqualified opinion were misstatements on the financial statements and underspending on farmer support. A quality assurance review team has been established to review the annual financial statements before submission and spending for all projects under conditional grant is monitored regularly.

5.3 Overview of the 2024-25 Budget and MTEF estimates

5.3.1 Expenditure Estimates

Table 1 : Expenditure Estimate Per Programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	344,333	323,370	321,332	339,063	364,013	364,013	370,634	366,751	383,204
2. Sustainable Resource Use And Management	94,030	76,394	132,250	136,781	134,669	134,669	125,449	119,336	126,724
3. Agriculture Producer Support And Development	940,661	845,577	684,195	795,327	758,742	758,742	759,217	847,000	866,575
4. Veterinary Services	54,019	111,788	221,182	193,187	245,342	245,342	216,059	225,216	233,414
5. Research And Technology Development Services	52,443	54,898	77,749	74,681	86,548	86,548	87,521	85,920	90,812
6. Agricultural Economics Services	18,926	19,066	64,101	73,856	61,945	61,945	68,414	63,738	64,096
7. Agricultural Education And Training	112,055	114,791	131,826	157,891	154,850	154,850	149,031	173,520	191,056
8. Rural Development	-	-	-	-	-	-	6,287	5,602	5,927
Total payments and estimates	1,616,467	1,545,884	1,632,635	1,770,786	1,806,109	1,806,109	1,782,612	1,887,083	1,961,808

The Department's budget structure has conformed to the uniform programme structure prescribed for the Agriculture and Rural development sector. For 2024/25 MTEF, The Department's programmes have increased from seven programme to eight programme which include Rural Development as outlined in tables 4.2(a) above.

The Bulk of the department's budget allocation is mainly Service Delivery functions at 79.2 percent while support or Administration has been allocated 20.8 percent. Within the allocation, the Department receives four conditional grants amounting to total allocation of R3320.960 million or 18 percent and equitable Share constitute R1.461 billion 82 percent. The allocation conditional are Comprehensive Agriculture Support programme which has a budget of R247.2 million, illima/Letsema Projects grant with an allocation of R55.322 million, Land Care Programme grant with an allocation of R13.674 million and EPWP programme from Department of Labour with an allocation of R4.753 million. the other grants are from National Department of Agriculture, Land Reform and Rural Development.

In terms of the allocation per programme, Programme one (Administration) has been allocated R370.634 million which is an increase by R31.571 million or 9.3 percent in 2024/25. In 2025/26 financial year, the programme has been allocated R366.751 million which is a decrease of R11.332 million or 8.3 percent, the outer year has been allocated R383.204 million which an increase of 4.5 percent. Programme two (Sustainable Resource use and Management) has been allocated R125.449 million which is a decrease of R11.332 million or 8.3 percent from the previous year allocation. Within the allocation is the amount of R13.674 million for Land Care conditional grant and R4.753 million for EPWP Integrated grant. Programme Three (Agriculture Producer Support and Development) has been allocated a budget of R759,217 million which is a reduction of R36.110 million or 4.5 percent. The reduction includes the shifting of Rural Development sub-programme to Programme 8. Within the budget allocation is the allocation for CASP and illima Letsema which has been allocated R201 million and R55.322 million, respectively. Programme four (Veterinary Services) has been allocated R216.059 million which is an increase of R22.872 million or 11.8 percent. The increase includes the additional allocation of R17 million for Foot and mouth programme to cater for related administrative costs for the programme. Within the allocation of veterinary services is the allocation of R4.5 million from the CASP grant to fund the FMD response. Programme five (Research and Technology Development) has been allocated R87.521 million which is an increase of R12.840 million or 17.2 percent. The increase is attributed to the allocation for the maintenance for the research stations in response to the approved strategy on Revitalization of Research Stations. Programme 6 or Agriculture Economics Services has been

allocated R68.414 million which is a decrease of R5.442 million or 7.4 percent. The decrease is attributed to the budget cut on COE. Programme 7 (Agriculture Education and Training) has been allocated R149.031 million. The 2024/25 allocation is a reduction of R8.860 million or 5.6 percent from the previous year allocation. Within the allocation is a budget of R21.345 million from CASP to fund the revitalisation of colleges infrastructure. The reduction is mainly on goods and services due to budget cuts. Programme 8 or Rural Development has been allocated R6.287 million. this is a new programme which its functions were previously held under programme three.

Table 2 : Expenditure Estimate Per Economic Classification for 2024/25 MTEF

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	1,494,797	1,418,876	1,456,213	1,522,696	1,575,502	1,575,502	1,577,365	1,680,006	1,750,350
Compensation of employees	1,080,184	1,020,439	987,436	1,067,995	1,013,334	1,013,334	1,106,322	1,150,823	1,203,429
Goods and services	414,613	398,433	468,777	454,701	562,168	562,168	471,043	529,183	546,921
Interest and rent on land	-	4	-	-	-	-	-	-	-
Transfers and subsidies to:	37,222	43,273	38,663	79,886	34,726	34,726	34,436	30,491	29,137
Provinces and municipalities	557	542	499	930	930	930	972	1,016	1,063
Public corporations and private enterprises	-	-	-	75,160	12,000	12,000	26,000	12,200	10,004
Households	36,665	42,731	38,164	3,796	21,796	21,796	7,464	17,275	18,070
Payments for capital assets	81,780	83,623	137,145	168,204	195,881	195,881	170,811	176,586	182,321
Buildings and other fixed structures	74,804	78,377	125,336	159,194	170,760	170,760	162,914	170,872	176,344
Machinery and equipment	6,976	4,681	11,809	8,020	24,131	24,131	7,897	5,714	5,977
Biological assets	-	565	-	990	990	990	-	-	-
Payments for financial assets	2,668	112	614	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	1,616,467	1,545,884	1,632,635	1,770,786	1,806,109	1,806,109	1,782,612	1,887,083	1,961,808

For 2024/2025 current payment has been allocated R1.577 billion or 88.5 percent of the Departmental allocation. Transfers and Subsidies has been allocated R34.436 million or 1.9 percent of the Departmental total allocation. The allocation include R36 million for RAAVC projects and Payment for Capital Assets has been allocated R170.811 million or 9.6 percent of the Departmental allocation.

In terms of the Compensation of employees the Department has allocated R1.106 billion which is an increase of R38.327 million or 3.6 percent. The increase includes the carry through of the 2023/24 recruitment plan appointments and the provision for the conditions of employment related costs. The Departmental received an additional allocation of R17 million to augment the budget shortfall on COE and R4.332 million for CPI adjustment provision. Goods and services have been allocated R471.043 million which is an increase of R16.348 million or 3.6 percent from 2023/24 allocation. The small increase is attributed to the reduction of the budget for illima/Letsema and EPWP which has decreased by R21.270 million and R3.840 million respectively. Transfers and Subsidies allocation amount to R34.436 million which represent decrease of R45.450 million or 56.9 percent. The reduction is due to the change in the strategy of e-voucher which could not be implemented from 2023/24 financial year. within the Transfers and Subsidies is the R36 million for RAAVC projects. Payment of Capital Assets allocation increases by R2.607 million or 1.6 percent from the 2023/24 financial year

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 49 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 2024/25 FY, the Department will train 1 000 farmers/ producers and put 10 projects into mentorship program. The Department will also place 135 graduates on agricultural enterprises for skills development 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 3 000 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 2024/25 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 2024/25. 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 Indicators and Targets

Outcome	Output	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
• Increased participation of producers in the integrated value chain	Enhanced security services provided	1.2.1.1	Number of risk assessments conducted	5	5	5	5	5	5	5

Outcome	Output	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<ul style="list-style-type: none">Increased skills base of the agricultural sectorAdopted climate smart agriculture technologiesEnhanced research and developmentIncreased primary productionIncreased youth support interventions to contribute towards reduction of youth unemployment										

Provincial Indicators, Annual and Quarterly Targets

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

1.2.2: SECURITY MANAGEMENT SERVICES

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

Outcomes, Output, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output indicator		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
<ul style="list-style-type: none">Increased participation of producers in the integrated value chainIncreased skills base of the agricultural sectorAdopted climate smart agriculture technologiesEnhanced research and developmentIncreased primary productionIncreased youth support interventions to contribute towards reduction of youth unemployment	Security services provided	1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20	20	20	20	20	20

Provincial Output Indicator, Annual and Quarterly Targets

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

SUB – PROGRAMME 1.3: CORPORATE SERVICES

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

1.3.1: STRATEGIC MANAGEMENT

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

Outcomes, Output, Provincial Output Indicator and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<ul style="list-style-type: none"> Increased participation of producers in the integrated value chain Increased skills base of the agricultural sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production Increased youth support interventions to contribute towards reduction of youth unemployment 	Information Communication Technology provided (ICT)	1.3.1.1	Number of ICT Plan developed	1	1	1	1	1	1	1

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.3.1.1	Number of ICT Plan developed	1	1	1	1	1

1.3.2: HUMAN RESOURCE MANAGEMENT

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

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

Outcomes, Output, Provincial Indicator and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
<ul style="list-style-type: none">Increased participation of producers in the integrated value chainIncreased skills base of the agricultural sectorAdopted climate smart agriculture technologiesEnhanced research and developmentIncreased primary productionIncreased youth support interventions to contribute towards reduction of youth unemployment	Human resource supported	1.3.1.2	Number Human Resource Plan developed	1	1	1	1	1	1	1	

Provincial Output Indicator, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
1.3.1.2	Human Resource Plan developed	1	1	0	0	0

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

Outcomes, Output, Provincial Indicator and Targets

Outcomes	Output	Provincial indicator	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<ul style="list-style-type: none"> Increased participation of producers in the integrated value chain Increased skills base of the agricultural sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production Increased youth support interventions to contribute towards reduction of youth unemployment 	Financial management support provided	1.4.1	Number of Financial Statements submitted	1	1	1	2	2	2	2

Provincial Output Indicator, 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, Output, Provincial Indicator and Targets

Outcomes	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<ul style="list-style-type: none"> Increased participation of producers in the integrated value chain Increased skills base of the agricultural sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production Increased youth support interventions to contribute towards reduction of youth unemployment 	Effective communication support provided	1.5.1	Number of communication strategies developed	1	1	1	1	1	1	1

Provincial Output Indicator, Annual and Quarterly Targets

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

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-TERM PERIOD

Administration is contributing to all outcomes as identified in the 2020/21-2024/25 Strategic Plan. The Programme provides support to all the Programmes. The stated outputs will ensure that the outcomes are achieved. In terms of Chapter 13 of the National Development Plan, the Department participates in building a capable and development state. Administration is the building block and heartbeat required for assisting and supporting all Programmes within the Department to optimise service delivery. The output indicators within the Programme provide appropriate measure for monitoring administrative support to the core business to deliver on the mandate of the Department in an effective and efficient manner. Administration ensures that programs and activities conducted by all Programmes are alive and sensitive to transformation with intentional bias towards women, youth and people with disabilities.

Table 3 : Programme 1: Expenditure Estimate per Sub-Programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office Of The Mec	4,153	4,111	6,343	5,772	9,659	9,659	6,270	6,625	6,994
2. Senior Management	17,703	16,127	6,707	8,201	8,248	8,248	10,780	9,318	9,872
3. Communication & Liaison Services	8,013	8,102	7,690	8,278	8,300	8,300	9,286	9,310	9,853
4. Corporate Services	166,336	144,440	198,608	203,004	223,199	223,199	224,144	214,066	221,782
5. Financial Management	148,128	150,590	101,984	113,809	114,607	114,607	120,154	127,432	134,703
Total payments and estimates	344,333	323,370	321,332	339,063	364,013	364,013	370,634	366,751	383,204

Programme 1 (Administration) has been allocated with R370.634 million for 2024/25 financial year. This constitutes an increase of R31.571 million or 9.31 percent from 2023/24 financial year. The increase of the allocation with more than the CPI is a result of the correction of the compensation of employees in corporate Services as part of the implementation of the organisational structure, the provision of non-negotiables and contractual obligations.

The programme continues to be responsible for the centralised services which are funded through contractual and non-negotiables. R3 million has been allocated for the revitalisation of ICT infrastructure which funded over the MTEF period.

Table 4 : Programme 1 : Expenditure Estimate per Economic Classification for 2024/25 MTEF

Economic Classification				Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand				2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments				329,671	310,769	314,150	330,973	346,407	346,407	363,383	359,698	375,826
Compensation of employees				249,112	221,709	222,442	219,922	241,353	241,353	247,723	258,165	269,031
Goods and services				80,559	89,060	91,708	111,051	105,054	105,054	115,660	101,533	106,795
Interest and rent on land												
Transfers and subsidies to:				11,192	11,092	4,778	3,590	4,892	4,892	4,251	3,919	4,100
Provinces and municipalities				278	166	244	340	340	340	355	371	388
Public corporations and private enterprises												
Households				10,914	10,926	4,534	3,250	4,552	4,552	3,896	3,548	3,712
Payments for capital assets				802	1,397	2,288	4,500	12,714	12,714	3,000	3,134	3,278
Buildings and other fixed structures				-	-	1,438	-	-	-	-	-	-
Machinery and equipment				802	1,397	850	4,500	12,714	12,714	3,000	3,134	3,278
Biological assets												
Payments for financial assets				2,668	112	116	-	-	-	-	-	-
Total economic classification				344,333	323,370	321,332	339,063	364,013	364,013	370,634	366,751	383,204

Compensation of Employees (COE) has been allocated R247.723 million for 2024/25 financial year which is an increase of R27.801 million or 12.6 percent from 2022/23 financial year. Goods and Services: has been allocated R115.660 million which is an increased of R4.609 million or 4.2 percent. The allocation will be utilised for Contractual Obligation, SITA Services, Running for Government Garage (GG) Vehicles, Lease for Temo Towers and other critical administrative functions. Transfer and Subsidies, R4.251 million has been allocated for 2023/24 financial year. The allocation represents an increase of R0.661 million or 18.4 percent from the 2023/24 financial year. The amount includes Leave Gratuity, bursaries for Agriculture Colleges students and other Institutions of higher learning. Payment for Capital Assets: R3 million has been allocated for 2024/25 financial year. The allocation represents a decrease of R1.5 million or 33.3 percent from the 2023/24 financial year. The amount will be utilised for payment of Leases for machinery and procurement of laptops and firewall for the servers.

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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1	Number of agricultural infrastructure established	20	31	37	46	54	30	32

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcomes	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Agricultural Infrastructure established	2.1.2	Number of hectares equipped with infield irrigation systems	28	20	11	176	105	55	46
		2.1.3	Number of efficient water use systems developed	2	9	6	26	16	8	10

Outcomes	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		2.1.4	Number of livestock infrastructure established	-	10	14	20	24	5	8
		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	5	24	13	7	10

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators			Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructure established		54	7	12	18	17

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		105	30	20	35	20
2.1.3	Number of efficient water use systems developed		16	1	2	5	8
2.1.4	Number of livestock infrastructure established		24	0	7	9	8
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		13	1	1	6	5

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-TERM PERIOD

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 establishment of infrastructure and in-field 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 and mitigate against climate change.

SUB-PROGRAMME 2.2: LANDCARE

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcomes	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Adopted climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1	Number of hectares of agricultural land rehabilitated	4 050	1 200	1 300	1 400	1 400	1 500	1500
Adopted climate smart agriculture technologies	Hectares cultivated fields under Conservation Agriculture practises	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	500	400	500	600	600	700	700
Increased participation of producers in the integrated value chain	Green jobs created	2.2.3	Number of green jobs created	2 596	2 676	2 733	2 700	1 520	1 630	1 630

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcomes	Outputs	Provincial Output Indicators		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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	93	100	100	110	120	
		2.2.5	Number of LandCare training sessions conducted to increase awareness	18	15	26	25	25	30	35	
Adopted climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.6	Number of producers using climate smart technologies	500	400	502	550	550	650	670	
		2.2.7	Number of hectares cleared of alien invasive plants	2 000	1 500	1 600	1 500	1 400	1 300	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	300	400	300	400
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises		600	0	200	200	200
2.2.3	Number of green jobs created		1 520	500	350	350	320

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	20	30	30	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	150	150	150
2.2.7	Number of hectares cleared of alien invasive plants	1 400	200	500	500	200

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Adopted climate smart agriculture technologies	Agro-ecosystems management plans developed	2.3.1	Number of agro-ecosystems management plans developed	5	2	4	4	5	6	6
	Farm management plans developed	2.3.2	Number of farm management plans developed	30	8	13	12	14	16	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	5	0	0	0	5
2.3.2	Number of farm management plans developed	14	2	4	4	4

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Adopted climate smart agriculture technologies	Awareness on disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	30	17	12	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	7	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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Disaster management programmes implemented	2.4.3	Number of disaster relief schemes managed	2	1	1	1	1	1	1
		2.4.4	Number of farmers assisted through disaster relief schemes	7 664	1 426	1 009	1 200	600	600	600

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	GIS products developed	2.4.5	Number of GIS products developed to inform planning	4	5	5	5	4	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	600	100	200	150	150
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	1

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-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

The Geographical Information Systems (GIS) products are developed for planning and to support timely evidence based decision making and monitoring. The implementation of the Digital Reporting System will continue to add value to quarterly performance reporting. Assistance will be provided to digitise the application process when farmers apply for agricultural production support as guided by the Farmer Support Policy.

Table 5 : Programme 2 Expenditure Estimate per Sub-programme for 2024/25 MTEF

Table 6.11: Programme 2 Expenditure Estimate for Sub-programme for 2021/22 to 2026/27										
Sub-Programme		Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand		2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Agricultural Engineering Services		9,958	7,958	34,516	45,478	35,540	35,540	44,251	40,602	42,957
2. Land Care		49,269	46,905	77,823	82,141	86,357	86,357	71,772	68,747	73,200
3. Land Use Management		-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction		34,803	21,531	19,911	9,162	12,772	12,772	9,426	9,987	10,567
Total payments and estimates		94,030	76,394	132,250	136,781	134,669	134,669	125,449	119,336	126,724

Programme 2 (Sustainable Resource Use and Management) has been allocated R125.449 million for 2024/25 financial year. The allocation represents a decrease of R11.332 million or 8.3 percent from 2023/24 financial year. The main reason is attributed to the reduction of Land care and EPWP grants by R1.724 million or 11.4 percent and R3.840 million or 44.7 percent, respectively. In addition, no allocation has been budgeted for COVID-19 intervention in 2024/25 financial hence the allocation of R3 million has not been made available.

Table 6: Programme 2 Expenditure Estimate per Economic Classification for 2024/25 MTEF

Economic Classification				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	90,141	59,434	123,716	136,781	132,269	132,269	125,449	119,260	126,645
Compensation of employees	38,071	35,859	90,920	96,907	79,705	79,705	84,696	89,920	95,299
Goods and services	52,070	23,575	32,796	39,874	52,564	52,564	40,753	29,340	31,346
Interest and rent on land									
Transfers and subsidies to:	976	1,276	3,674	-	745	745	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	976	1,276	3,674	-	745	745	-	-	-
Payments for capital assets	2,913	15,684	4,678	-	1,655	1,655	-	76	79
Buildings and other fixed structures	-	14,631	3,903	-	1,655	1,655	-	-	-
Machinery and equipment	2,913	1,053	775	-	-	-	-	76	79
Biological assets									
Payments for financial assets	-	-	182	-	-	-	-	-	-
Total economic classification	94,030	76,394	132,250	136,781	134,669	134,669	125,449	119,336	126,724

Compensation of Employees (COE): An amount of R84.696 million has been allocated. The allocation represents a decrease of R12.211 million or 12.6 percent from the 2023/24 financial year. The reason for the decrease is the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to Sustainable Resource use and Management. Goods and Services: An amount of R40.753 million has been allocated. The allocation represents an increase of R0.879 million or 2.2 percent from the 2023/24 financial year.

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased primary production	Smallholder producers supported	3.1.1 Number of smallholder producers supported	-	1 198	1 796	786	2 795	786	786
Increased participation of producers in the integrated value chain	Subsistence producers supported	3.1.2 Number of subsistence producers supported	-	9 940	11 746	3 842	1 0370	4 195	4 195
	Production across the agriculture value chain	3.1.3 Number of producers supported in the Cotton Commodity	-	151	199	116	57	116	116
		3.1.4 Number of producers supported in the Citrus Commodity	-	102	55	15	65	15	15
		3.1.5 Number of producers supported in the Red Meat Commodity	-	1 955	2 562	1 493	2 964	1 493	1 493

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		3.1.6	Number of producers supported in the Grain Commodity	-	4 240	5 601	3 546	3 566	3 060	3 060

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	-	-	1 097	135	2 684	136	136
		3.1.8	Number of producers supported in the Sub-trop Commodity	-	-	29	3	78	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)	911	1 223	1 359	1 000	1 000	1 000	1 000

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		3.1.10	Number of Mentorship programmes facilitated	6	16	3	10	10	10	10
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates placed on agricultural enterprises	3.1.11	Number of unemployed graduates placed on agricultural enterprises for practical skills development	0	120	98	114	135	135	135

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.1	Number of smallholder producers supported	2 795	507	941	815	532
3.1.2	Number of subsistence producers supported	1 0370	2 941	2 687	2 610	2 132

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.3	Number of producers supported in the Cotton Commodity	57	21	12	12	12
3.1.4	Number of producers supported in the Citrus Commodity	65	17	20	15	13
3.1.5	Number of producers supported in the Red Meat Commodity	2 964	1 208	635	592	529
3.1.6	Number of producers supported in the Grain Commodity	3 566	400	393	1 919	854
3.1.7	Number of producers supported in the Vegetable Commodity	2 684	668	640	670	706
3.1.8	Number of producers supported in the Sub-trop Commodity	78	14	24	19	21
3.1.9	Number of farmers trained through CASP	1 000	200	400	300	100
3.1.10	Number of Mentorship programmes facilitated	10	2	4	3	1
3.1.11	Number of unemployed graduates placed on agricultural enterprises for practical skills development	135	135	135	135	135

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Production stock provided	3.2.1	Number of breeding livestock provided to farmers	323	263	253	250	200	200	200
		3.2.2	Number of fish breeding stock provided to farmers	10 000	15 000	15 000	10 000	10 000	10 000	10 000
	Seed projects certified	3.2.3	Number of projects provided with technical support to achieve seed certification	15	10	4	3	1	1	1
		3.2.4	Number of producers participating in seed production	86	64	13	9	2	3	3
	Producers supported with agricultural advice	3.2.5	Number of producers capacitated through demonstrations	-	2 638	2 130	940	2 404	700	700
		3.2.6	Number of farmers days facilitated	-	298	278	260	324	230	230

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of breeding livestock provided to farmers	200	0	70	70	60
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	1	0	0	0	1
3.2.4	Number of producers participating in seed production	2	0	0	0	2
3.2.5	Number of producers capacitated through demonstrations	2 404	537	654	641	572
3.2.6	Number of farmers days facilitated	324	59	109	77	79

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-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.

Outcome, Output, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Household agricultural production initiatives supported	3.3.1	Number of households supported with agricultural food production initiatives	5 373	5 290	2 712	5 000	3 000	3 000	3 000

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	3 000	300	1 200	1 200	300

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-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

Table 7: Programme 3 Expenditure Estimate per Sub-Programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Producer Support And Management	168,463	173,781	209,752	209,584	225,559	225,559	242,643	222,376	225,171
2. Extension & Advisory Services	764,634	608,893	396,999	496,837	443,132	443,132	452,656	528,372	536,789
3. Food Security	4,347	59,276	73,781	84,032	85,401	85,401	63,918	96,252	104,615
4. Rural Development Coordination	3,217	3,627	3,663	4,874	4,650	4,650	-	-	-
Total payments and estimates	940,661	845,577	684,195	795,327	758,742	758,742	759,217	847,000	866,575

The Programme has been allocated R759.217 million which represents a decrease by -R36.110 million or 4.5 percent from 2023/24 financial year. The decrease is attributed to the shifting of the Rural Development sub-programme (R6.287 million) to Programme eight and the reduction of illima letsema grant by R21.270 million. within the allocation R116.874 million pertains to infrastructure investment.

Table 8 : Programme 3 Expenditure Estimate per Economic Classification for 2024/25 MTEF

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	843,525	757,799	560,149	612,019	612,944	612,944	624,163	715,817	734,892
Compensation of employees	615,862	532,898	352,470	424,502	363,403	363,403	419,706	415,703	428,824
Goods and services	227,663	224,897	207,679	187,517	249,541	249,541	204,457	300,114	306,068
Interest and rent on land	-	4	-	-	-	-	-	-	-
Transfers and subsidies to:	21,575	24,024	11,143	63,932	11,778	11,778	2,897	13,026	13,625
Provinces and municipalities	195	344	218	437	437	437	457	477	499
Public corporations and private enterprises	-	-	-	63,160	-	-	-	-	-
Households	21,380	23,680	10,925	335	11,341	11,341	2,440	12,549	13,126
Payments for capital assets	75,561	63,754	112,604	119,376	134,020	134,020	132,157	118,157	118,058
Buildings and other fixed structures	74,804	60,958	103,771	115,158	127,905	127,905	130,065	115,972	115,772
Machinery and equipment	757	2,231	8,833	3,228	5,125	5,125	2,092	2,185	2,286
Biological assets	-	565	-	990	990	990	-	-	-
Payments for financial assets	-	-	299	-	-	-	-	-	-
Total economic classification	940,661	845,577	684,195	795,327	758,742	758,742	759,217	847,000	866,575

Agricultural Producer Support and Development has been allocated R806.462 million which represents an increase by R11.135 million or 1.4 percent from 2023/24 financial year. Rural development sub-programme has been shifted from the programme to create Programme 8 with the same name. As a result, the programme budget has been reduced by a budget of R5.82 million and the two outer years. Compensation of employees is allocated R425.517 million of which R44.5 million is attributed to Extension Services for the salaries of extension officers. Goods and Services has been allocated R252.6 million which include allocation for illima/letsema and other pillars of CASP.

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	7 445	5 032	5 032	5 032	5 032
		4.1.2	Number of visits to epidemiological units for veterinary interventions	7 839	6 740	11 111	10 000	8 000	8 200	8 400

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Animal herd Health improved	4.1.3	Number of dipping sessions on communal cattle	2 722	1 717	3 149	2 000	2 200	2 200	2 200
		4.1.4	Number of FMD vaccination sessions conducted	196	227	406	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	8 000	1 800	2 000	2 100	2 100

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	2 200	500	500	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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	898	2 250	1 329	1 000	1 000	1 100	1 150

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	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 Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased primary production	Reduce level of risks associated with food	4.3.1	Number of inspections conducted on facilities producing meat	-	460	528	460	460	460	470

Outcome, Output, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	75%	80.74%	71.75%	60%	60%	60%	60%

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.3.1	Number of inspections conducted on facilities producing meat	460	115	115	115	115

Provincial Output Indicators, Annual and Quarterly Targets

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

SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased primary production	Reduce level of risks associated with food	4.4.1	Number of laboratory test performed according to approved standards	29 525	35 489	49 604	30 000	33 000	33 000	34 000

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.4.1	Number of laboratory test performed according to approved standards	33 000	9 000	9 000	6 000	9 000

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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	7	6	10	15	15

Standardised Output Indicator, Annual and Quarterly Target

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	4	2	2	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 will encourage compliance to the Meat Safety Act by abattoir owners. The control of animal diseases will contribute to improved herd health and primary animal production will directly be improved. Testing for animal diseases will assist in early detection of diseases and will provide statistics which will aid in better planning for the prevention and control of animal diseases. Addressing and promoting the welfare of animals will be achieved by inspection and registration of performing animal facilities. This will improve the trust of the public and animal welfare organisations.

Table 9: Programme 4 Expenditure Estimate per sub-Programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Animal Health	30,499	90,373	199,128	162,928	215,449	215,449	185,607	189,982	200,938
2. Veterinary Public Health	9,945	9,680	8,750	10,981	8,830	8,830	9,157	9,710	10,281
3. Veterinary Diagnostics Services	13,575	11,735	13,304	19,277	21,063	21,063	21,295	25,524	22,195
Total payments and estimates	54,019	111,788	221,182	193,187	245,342	245,342	216,059	225,216	233,414

The Programme has been allocated R216.059 million. The allocation represents an increase by R22.872 million or 11.8 percent from 2023/24 financial year. Included in this allocation is additional allocation of R15 million as for the implication of Foot and Mouth Disease strategy of which of the Province. R3 million is allocated for the Red-line houses rehabilitation and R2 million for rehabilitation of Veterinary Laboratories. The remainder of R10 is allocated for administrative costs including Travel and Subsistence. The programme has also been allocated R4.5 million from CASP on FMD programme to procure vaccines and medicines.

Table 10: Programme 4 Expenditure Estimate per Economic Classification for 2024/25 MTEF

Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	52,133	107,285	216,265	187,895	223,255	223,255	208,254	214,397	226,780
Compensation of employees	39,459	95,079	153,958	139,286	159,146	159,146	169,165	179,646	190,430
Goods and services	12,674	12,206	62,307	48,608	64,109	64,109	39,089	34,751	36,350
Interest and rent on land									
Transfers and subsidies to:	1,886	4,503	3,452	-	3,865	3,865	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	1,886	4,503	3,452	-	3,865	3,865	-	-	-
Payments for capital assets	-	-	1,465	5,292	18,222	18,222	7,805	10,819	6,634
Buildings and other fixed structures	-	-	308	5,000	11,930	11,930	5,000	10,500	6,300
Machinery and equipment	-	-	1,157	292	6,292	6,292	2,805	319	334
Biological assets									
Payments for financial assets									
Total economic classification	54,019	111,788	221,182	193,187	245,342	245,342	216,059	225,216	233,414

Compensation of Employees (COE): An amount of R169.165 million has been allocated. The allocation represents an increase of R29.879 million or 19.6 percent from the 2023/24 financial year. Goods and Services: An amount of R39.855 million has been allocated. The allocation represents a decrease of R8.753 million or 18 percent from the 2023/24 financial year. Transfer and Subsidies for 2024/25 there is no allocation for Transfers and Subsidies.

Payment for Capital Assets has been allocated R7.805 million which represents a decrease of R2.805 million or 47.5 percent from 2023/24 financial year. The allocation will cater for refurbishment of Redlines houses for R3.0 million and maintenance of Veterinary Laboratories amounting to R2.0 million. The remainder of R2.805 million is for construction of handling facilities.

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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enhanced research and development	Research projects implemented	5.1.1	Number of research projects implemented to improve agricultural production	20	19	14	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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enhanced research and development	Scientific papers published	5.2.1	Number of scientific papers published	10	14	17	6	6	6	6
	Research presented at peer review events	5.2.2	Number of research presentations made at peer review events	0	10	17	8	8	8	8
	Research presented at technology transfer events	5.2.3	Number of research presentations made at technology transfer events	12	12	14	6	12	6	6
	Technologies developed for smallholder producers	5.2.4	Number of new technologies developed for the smallholder producers	-	1	2	1	1	1	1

Outcome, Output, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enhanced research and development	Demonstration trials conducted	5.2.5	Number of demonstration trials conducted	17	10	7	7	7	7	7

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.2.1	Number of scientific papers published	6	0	0	0	6
5.2.2	Number of research presentations made at peer review events	8	0	4	0	4
5.2.3	Number of research presentations made at technology transfer events	12	2	4	4	2
5.2.4	Number of new technologies developed for the 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	2	2	2	1

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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enhanced research and development	Research infrastructure managed	5.3.1	Number of research infrastructure managed	9	2	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	2	2	2	2

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-TERM PERIOD

Programme 5 contribute to the strategic priority of research and development on alternative crop cultivars and livestock breeds, as well as efficient production technologies. The programme seeks to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development. Which the everchanging conditions of climatic and other environmental factors characterised by global warming, erratic rainfall with associated floods and frequent droughts, the importance of new agricultural knowledge and technologies cannot be overemphasized. Also associated with changing climate conditions are frequent outbreaks of pests and diseases affecting both animal and crop commodities, and these require evidence based scientific interventions backed up by research. In addition to conducting agricultural research and developing pertinent technologies, the Programme also strives to share its research and technology outputs with clients and other role players locally, nationally, and globally. The sharing of research and technology output is done through publications in credible scientific journals, presentations in peer reviewed events (conferences), and presentations in technology transfer events.

Table 11: Programme 5 Expenditure Estimate per Sub-Programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Agricultural Research	52,443	54,898	77,749	72,581	83,875	83,875	85,521	83,283	88,054
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	-	0	2,100	2,673	2,673	2,000	2,637	2,758
Total payments and estimates	52,443	54,898	77,749	74,681	86,548	86,548	87,521	85,920	90,812

The Programme has been allocated R87.521 million. The allocation represents an increase of R12.840 million or 17.2 percent from 2023/24 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to the programmes. The addition includes R2.1 million which has been allocated to Research Infrastructure Support Services for the revitalisation of the Research Stations of which R1.150 million is allocated to Towoomba Research station and R0.950 million is allocated to Mara Research Station.

Table 12: Programme 5 Expenditure Estimate per Economic Classification for 2024/25 MTEF

Economic Classification				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	50,883	53,054	76,575	72,469	84,383	84,383	85,436	83,194	87,961
Compensation of employees	42,030	41,725	58,364	58,933	60,115	60,115	63,885	67,832	71,894
Goods and services	8,853	11,329	18,211	13,536	24,268	24,268	21,551	15,362	16,067
Interest and rent on land									
Transfers and subsidies to:	858	568	559	112	562	562	85	89	93
Provinces and municipalities	7	-	5	35	35	35	37	39	41
Public corporations and private enterprises									
Households	851	568	554	77	527	527	48	50	52
Payments for capital assets	702	1,276	613	2,100	1,603	1,603	2,000	2,637	2,758
Buildings and other fixed structures	-	1,276	608	2,100	1,603	1,603	2,000	2,637	2,758
Machinery and equipment	702	-	5	-	-	-	-	-	-
Biological assets									
Payments for financial assets			2						
Total economic classification	52,443	54,898	77,749	74,681	86,548	86,548	87,521	85,920	90,812

Compensation of Employees (COE): An amount of R63.885 million has been allocated. The allocation represents an increase of R4.952 million or 8.4 percent from the 2023/24 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to the programmes. Goods and Services: An amount of R21.551 million has been allocated. The allocation represents an increase of R8.015 or 59.2 percent from the 2023/24 financial year. The allocation will cater for payment of Security Services, Communications, research services for Crop and Animal Scientists and Traveling and Subsistence. Transfer and Subsidies An amount of R0.085 million has been allocated to cater for licensing of Government vehicles and Leave gratuities. The allocation represents a decrease of R0.379 million or 77.2 percent from the 2022/23 financial year. Payment for Capital Assets An amount of R2 million has been allocated to cater for rehabilitation of research stations Mara and Towoomba.

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	102	162	178	165	160	160	160
		6.1.2	Number of clients supported with production economic services	2 353	2 921	4 066	2 750	2 750	2 750	2 750
	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	2	2	2

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
6.1.1	Number of agribusinesses supported with marketing services	160	40	40	40	40
6.1.2	Number of clients supported with production economic services	2 750	500	875	500	875
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	0	0	0	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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Agri-businesses supported	6.2.1	Number of agri-businesses supported with agro-processing initiatives	3	3	1	3	2	2	2

Standardised Output Indicators, 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	2	0	0	0	2

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.

Outcome, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Economic reports	6.3.1	Number of economic reports compiled	36	62	46	39	32	35	35

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
6.3.1	Number of economic reports compiled	32	8	8	8	8

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-TERM PERIOD

The programme is mandated to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. This is achieved by providing support through entrepreneurial development, marketing services, agro-processing and value adding, production and resource economics. These services play a critical role in the transformation of the sector, sustenance of food production, job creation that leads to economic growth. Revitalization of Agriculture, Agro-processing and Value Chain (RAAVC) plan which as approved by EXCO in 2021 is another initiative the programme is spear heading to create / sustain jobs and contribute to economic growth. For the 2024/25 the programme will continue to support Tafelkop Farmers Association, Zebediela Citrus and Majeje Citrus and possibly few more project still to be considered during the Project Assessment Panel process. The three mentioned projects are at various stages of implementation as multi year projects. Zebediela Citrus is being supported to develop a Master plan informed by hydrological assessment to unlock new sustainable enterprises whilst sustaining existing enterprises. Majeje citrus entails the establishment of 450 hectares of citrus orchards. Tafelkop farmers Association' support entails the establishment of irrigation and marketing infrastructure to meet SAGAP market certification requirements. Upon completion, it is estimated that about 150 permanent and over 500 seasonal jobs will be created.

Table 13: Programme 6 Expenditure Estimate per Sub Programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Production Economics And Marketing Support	13,117	13,984	32,476	36,360	33,042	33,042	33,007	35,052	37,157
2. Macro Economics Support	5,809	5,082	3,343	7,496	3,800	3,800	4,057	4,307	4,564
3. Agro-Processing Support	-	-	28,282	30,000	25,103	25,103	31,350	24,379	22,375
Total payments and estimates	18,926	19,066	64,101	73,856	61,945	61,945	68,414	63,738	64,096

The Programme has been allocated R68.414 million. The allocation represents a decrease of R5.442 million or 7.4 percent from 2023/24 financial year. the allocation includes earmarked priorities (RAAVC) with R31.350 million in 2024/25 financial year.

Table 14 : Programme 6 Expenditure Estimate per Economic Classification for 2024/25 MTEF

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2023/24			2024/25	2025/26	2026/27
Current payments	18,793	19,066	43,774	45,856	39,210	39,210	38,414	43,538	46,092
Compensation of employees	17,766	17,735	34,702	43,218	34,078	34,078	36,234	38,492	40,814
Goods and services	1,027	1,331	9,072	2,638	5,132	5,132	2,180	5,046	5,278
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	133	-	13,130	12,000	12,632	12,632	26,000	12,200	10,004
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	12,000	12,000	12,000	26,000	12,200	10,004
Households	133	-	13,130	-	632	632	-	-	-
Payments for capital assets	-	-	7,197	16,000	10,103	10,103	4,000	8,000	8,000
Buildings and other fixed structures	-	-	7,197	16,000	10,103	10,103	4,000	8,000	8,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18,926	19,066	64,101	73,856	61,945	61,945	68,414	63,738	64,096

Compensation of Employees (COE): An amount of R36.234 million has been allocated. The allocation represents a decrease of R6.984 million or 16.2 percent from the 2023/24 financial year. Goods and Services: An amount of R1.180 million has been allocated for Agricultural Economist operational budget of which R1.350 million is from the earmarked allocation for planning of the Projects. Transfers and subsidies An amount of R26.million has been allocated to cater implementation of Majeje Citrus (R6.0 million), TATS Greenery (R3.0million), Monyeta Holdings (R10.0 million), Kgarose Kgaros Ltd (R4.0 million) and Zebediela Citrus Estate (R3.0 million). The allocation represents an increase of R14.0 million or 116.7 percent from the 2023/24 financial year. Payments for capital Assets: For 2024/25 Financial Year, R4.0 million has been allocated which is a decrease of R12.0 million or 75.0 percent. The allocation is to fund the Tshilwavhusiku Sec Cooperative within the RAAVC programme.

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	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	61	115	102	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	Standardised Output Indicator		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Increased skills base of the agricultural sector	Skilled Producers	7.2.1	Number of participants trained in skills development programmes in the sector.	224	404	438	500	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 MID-TERM PERIOD

Skills programs and higher education programs in agriculture contribute to the outcome of Increased skills base of the agricultural sector. As many of our previously disadvantaged communities have access to land now, it is important that proper production knowledge is made available to ensure that increased production takes place on agricultural land. It is in this view that program 7 seeks to offer higher education to students and skills development training to extension officers, farmers, and community members on variety of accredited and non-accredited need-based skills programmes. The improved skills base that the department shall have realised as an outcome shall impact massively towards food security, economic growth, and job creation to our communities. The indicator of the number of participants trained in skills programmes is important because the nature of the skills given are so practical and as such that they can be implemented immediately in the farming environment.

Within the skills programmes the participants trained are expected to have a 30% youth component, 50 % women component and 2% people with disability component. The output of skills programmes helps towards improving food security, economic growth, and job creation through immediate applications of skills acquired to improve production in a short space of time.

Table 15: Programme 7 Expenditure Estimate per Sub-programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Higher Education And Training	112,055	113,950	131,620	155,807	152,766	152,766	146,856	171,247	188,679
2. Agriculture Skills Developmnet	-	841	206	2,084	2,084	2,084	2,175	2,273	2,377
Total payments and estimates	112,055	114,791	131,826	157,891	154,850	154,850	149,031	173,520	191,056

The Programme has been allocated R149.031 million. The allocation represents a decrease of R8.860 million or 5.6 percent from 2023/24 financial year. Included in the allocation is R20.426 million CASP allocation for colleges.

Table 16 : Programme 7 Expenditure Estimate per Economic Classification for 2024/25 MTEF

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	109,651	111,469	121,584	136,703	137,034	137,034	125,979	138,500	146,227
Compensation of employees	77,884	75,434	74,580	85,227	75,534	75,534	80,347	96,216	101,998
Goods and services	31,767	36,035	47,004	51,476	61,500	61,500	45,632	42,284	44,229
Interest and rent on land									
Transfers and subsidies to:	602	1,810	1,927	252	252	252	1,203	1,257	1,315
Provinces and municipalities	77	32	32	118	118	118	123	129	135
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	525	1,778	1,895	134	134	134	1,080	1,128	1,180
Payments for capital assets	1,802	1,512	8,300	20,936	17,564	17,564	21,849	33,763	43,514
Buildings and other fixed structures	-	1,512	8,111	20,936	17,564	17,564	21,849	33,763	43,514
Machinery and equipment	1,802	-	189	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total economic classification	112,055	114,791	131,826	157,891	154,850	154,850	149,031	173,520	191,056

Compensation of Employees (COE): has been allocated R80.347 million which a decrease of R4.880 million or 5.7 percent from 2023/24 financial year. Goods and Services decreased from R51.476 million in 2023/24 financial year to R42.284 in 2023/24 financial year. Included in this allocation is CASP for maintenance and repairs of colleges. Transfer and Subsidies For 2024/25 financial year, R1.203 million has been allocated which is an increase of R0.951 million or 377.4 percent. Payment for Capital Assets has been allocated R21.849 million for 2024/25 financial year which represents an increase of R0.913 million or 4.4 percent from the previous financial year.

PROGRAMME 8: RURAL DEVELOPMENT

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

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

Outcome, Output, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.1.1	Number of Farm Assessments conducted	-	-	-	-	40	45	50
		8.1.2	Number of lease agreements facilitated	-	-	-	-	8	8	8

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
8.1.1	Number of Farm Assessments conducted	40	10	10	10	10
8.1.2	Number of lease agreements facilitated	8	2	2	2	2

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

Outcome, Output, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.2.1 Number of stakeholder engagements established for post settlement support	0	12	14	12	14	15	15

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicator	Annual Target	Q1	Q2	Q3	Q4
8.2.1 Number of stakeholder engagements established for post settlement support	14	4	4	4	2

EXPLANATION OF PLANNED PERFORMANCE OVER THE MID-TERM PERIOD

Programme 8 Rural Development is contributing to the outcome of *Increased participation of producers in the integrated value chain*. The stated outputs will contribute to the achievement of the outcome. Rural development is one of the priority areas of the South African government. The government recognises the diversity of rural areas, and the overall objective is to develop and implement a comprehensive strategy of rural development that will be aimed at improving the quality of life of rural households, enhancing the country's food security through a broader base of agricultural production, and exploiting the varied economic potential that each region of the country enjoys. Limpopo is the least urbanised province in the country and the mainstay of the rural population is farming. Land reform is an important component of development and improving the quality of life of the population in rural areas through a programme that would restore or redistribute land to those who wished to earn an income by practising agriculture. Activities in Programme 8 centres around providing post settlement support to land reform beneficiaries. This support is aimed towards the growth on agricultural production in the Province.

Table 17 : Programme 8 Expenditure Estimate per sub-programme for 2024/25 MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Rural Development Coordination	-	-	-	-	-	-	6,287	5,602	5,927
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total payments and estimates	-	-	-	-	-	-	6,287	5,602	5,927

The Programme has been allocated R6.287million. The allocation is mainly for Compensation of Employees and administrative budget for implementation of Rural Development programmes including stake holder facilitations within various communities identified for Government intervention programmes.

Table 18 Programme 8 Expenditure Estimate per Economic Classification for 2024/25 MTEF

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	6,287	5,602	5,927
Compensation of employees	-	-	-	-	-	-	4,566	4,849	5,139
Goods and services	-	-	-	-	-	-	1,721	753	788
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	6,287	5,602	5,927

Compensation of Employees (COE): Compensation of employee has been allocated R4.566 million in 2024/25, R4.849 million in 2025/26 and R5.927 million in 2026/27. Goods and Services is allocated R1.721 million in 2024/25 financial year and R0.753 million in 2025/26 and R0.788 million in 2026/27.

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.

Risk No.	Outcome	Key Risks	Risk Mitigation
1.	<ul style="list-style-type: none"> Adopted climate smart agriculture technologies Enhanced research and development Increased skills base of the agricultural sector-farmers Increased participation of producers in the integrated value chain 	Climate change disruptions in agricultural productivity	<ul style="list-style-type: none"> Implementation of Agro-ecosystems initiatives Conducting of surveys on uptake for early warning information Promote the adoption of climate smart agriculture technologies for efficient water use systems Implementation of Disaster management programmes
		Deteriorating of agricultural land through degradation and competing demands	<ul style="list-style-type: none"> Implementation of water soil conservation agricultural programmes Strengthening of Landcare prevention programmes and adopting LandCare practices Stakeholder engagements established for post settlement support
		Declining agricultural production due water scarcity and limitations.	<ul style="list-style-type: none"> Establish Agricultural Infrastructure for water solutions and supply Development of efficient water use systems (irrigation systems like drip, micro, hydroponics, centre pivots etc.) Revitalisation of Irrigation Schemes programme Provide advisory support to farmers for acquisition of water allocation via Department of Water and Sanitation
2.	<ul style="list-style-type: none"> Increased primary production Increased participation of producers in the integrated value chain 	Decreased Agricultural production market share due animal/pests' diseases outbreaks.	<ul style="list-style-type: none"> Implementation of Veterinary International Trade Facilitation (i.e. imports and exports certifications) Engagement with relevant stakeholders on FMD control measures Adherence to animal and pests control prevention measures for effective diseases management Provision and monitoring of pest and diseases support interventions (Agro-Chemical)
3	<ul style="list-style-type: none"> Increased participation of producers in the integrated value chain 	Insufficient economic activities	<ul style="list-style-type: none"> Identification and implementation of bankable agricultural projects through RAVAAC Provide support to improve compliance with market requirements (infrastructure and continuous capacity building) Support agri-businesses with agro-processing initiatives
4	<ul style="list-style-type: none"> Increased youth support interventions to contribute towards reduction of youth unemployment Increased skills base of the agricultural sector-farmers 	Persisting poverty, unemployment, and inequality within the Province	<ul style="list-style-type: none"> Implementation of the Agricultural Unemployment graduate's programme Implementation of the National Policy on Food & Nutrition Security Implementation of farmer support funding through CASP Creation of green jobs

8. PUBLIC ENTITIES

The Department does not have a Public Entity.

9. INFRASTRUCTURE PLAN

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
LIVESTOCK INFRASTRUCTURE							
Moshasha feedlot	3	Infrastructure development for livestock	Final retention for development of feedlot infrastructure	14-Jun-2023	22-Dec-2025	142,500	-
Anius Eden livestock farming	3	Plunge dip 10ha Fencing, 4 borehole and drinking draught for animal drinking	Completed water reticulation for livestock	May 2024	Jan 2024	1,500,000	-
Red meat Immerpan Phase 3	3	Construction of livestock infrastructure for immerpan farmers	Completed livestock infrastructure (water reticulation and animal handling facilities)	Oct-2023	June 2024	1,491,000	5,588,629
B.N AGRIC PROJECT	3	Construction of camp fences (18) and stock watering	Completed fencing	July 2024	March 2025	2,500,000	
TOTAL						5,633,500	5,588,62
POULTRY PRODUCTION							
Malemela Peba	3	Infrastructure development for broiler production	Final retention for construction of 3x3000 Broiler house	25-Jun-2023	25-Feb-2025	288,214	-
Sekgale	3	Infrastructure development for egg production	Establishment of 2500 layer unit with grading facility, storage, and ablution block	5-Aug-2024	25-Feb-2025	3,500,000	-

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
S&L Sons	3	Infrastructure development for broiler production	Construction of 40 000 environmentally controlled broiler house	25-Jun-2024	30-Sep-2025	4,915,000	-
Dimani Agricultural High School	3	Construction of 1000 capacity broiler house and 10 000L water tank	Constructed 1000 carrying capacity broiler house with 10000L water tank	May 2024	Dec 2024	2,000,000	-
Chisa Poultry Farmers Projects	3	Construction of 3000 layers house, layer cages , storeroom with grading facilities and fencing	Constructed 3000 carrying capacity layer house with storage room, grading facility and fence	May 2024	Dec 2024	2,500,000	-
Mulondi Poultry and Piggery Farm Services	3	Construction of 1000 capacity broiler house, fencing, 10 000L water tank and plucking machine	Constructed 1000 capacity broiler house with 10 000L water tank and plucking machine	May 2024	Dec 2024	1,800,000	-
Monyetla Holdings	6	Establishment of new poultry hatchery unit	Established poultry hatchery Unit	May 2024	May 2027	10,000,000	-
DAMS							
METZ DAM	2	Inspection, Maintenance and Repairs	Maintained and repaired dam	3-Apr-2023	18-Mar-2026	4,500,000	122,000
TOM MITCHELL DAM	2	Inspection, Maintenance and Repairs	Maintained and repaired dam	3-Apr-2023	18-Mar-2026	1,500,000	-
WILLIE VAN WYK DAM	2	Inspection, Maintenance and Repairs	Maintained and repaired dam	3-Apr-2023	18-Mar-2026	1,500,000	-
Varschwater Dam	2	Stock Water	Maintained and repaired dam			500,000	-

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
Mukumbani Dam-Venda	2	Stock Water	Maintained and repaired dam			359,000	-
Frank Ravele Dam-Venda	2	Stock Water	Maintained and repaired dam			359,000	
TOTAL						8,718,000	122,000
GOVERNMENT FACILITIES							
Tompi Seleka renovation of fresh market	7	Renovation of fresh market	Renovated fresh market	May 2024	Nov 2024	600,000	-
Tompi Seleka Fish Processing	7	Completion of fish processing facility	Completed Tompi Seleka Fish Processing facility	Feb 2024	20-Aug-2024	2,600,000	-
Tompi Seleka Animal handling facility maintenance	7	Maintenance of Tompi Seleka animal handling facilities	Maintained animal handling facility	June 2024	Dec 2024	556,000	-
Madzi- lecture hall	7	Completion of academic structure	Completed academic hall at Madzivhandila College	March-2024	March 2025	210,000	3,011,850
Madzivhandila Building maintenance	7	Maintenance of Madzivhandila college buildings	Maintained buildings at Madzivhandila College	23-Apr-2024	16-Nov-2026	500,000	-
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	7,000,000	2,556,000
Mopani West Agro-Ecological Zone Office	6	Construction of Mopani West Agro-Ecological Zone Offices	Constructed offices at Mopani West Agro-Ecological Zone	Sept 2024	Sept 2026	5,000,000	472,324

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
Mopani District and North Agro=Ecological Zone Offices	6	construction of Mopani District and North Agro-Ecological Zone Offices	Constructed Mopani District and North Agro-Ecological Zone Offices	Sept 2024	Sept 2026	6,000,000	435,637
Tompi Seleka Security fence	7	Upgrade of Tompi Seleka security fence	Upgraded security fence at Tompi seleka	July 2024	July 2024	1,000,000	-
Tompi Seleka Dinning hall maintenance	7	Maintenance of Tompi Seleka Dinning hall	Maintained Tompi Seleka dinning hall	June 2024	Dec 2024	1,000,000	-
Madzivhandila water treatment plant	7	Installation of water treatment plant at Madzivhandila College	Installed water treatment plant at Madzivhandila College	April 2024	Oct 2024	3,500,000	-
Madzivhandila water pump station	7	Installation of water pump at Madzivhandila College	Installed water pump at Madzivhandila College	April 2024	October 2024	1000,000	-
Madzivhandila Irrigation system installation	7	Installation of irrigation system at Madzivhandila College	Installed Irrigation system at Madzivhandila college	April 2024	Oct 2024	1,717,000	-
Government Buildings Maintenance	6	Government Buildings Maintenance	Maintained Government office buildings	1-Jul-2023	30-Nov-2026	2,700,000	405,000
Red line	4	Rehabilitation of red line houses	Rehabilitated redline houses	May 2024	Feb 2025	2,000,000	355,000
Mara- Research Station	5	Maintenance of Mara research infrastructure	Maintained infrastructure at Mara Research Station	25-Jul-2022	30-Oct-2024	1000,000	-

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
Towoomba Research Station	5	Maintenance of Towoomba research infrastructure station	Maintained infrastructure at Towoomba Research Station			1000,000	-
TOTAL						41,383,000	7,560,226
IRRIGATION							
Tshilwavhusiku Vegetables	3	Installation of irrigation system	Installed irrigation system	10-Apr-2023	23-Jun-2026	4,000,000	-
Majeje Citrus	3	Establishment of Citrus orchards at Majeje Farm	Established citrus orchards at Majeje	10-Apr-2023	23-Jun-2027	6,000,000	6,000,000
Zebediela Citrus	3	Rehabilitation Zebediela Citrus orchards	Rehabilitated Zebediela Citrus orchards	15-Dec-2021	20-Dec-2026	3,000,000	-
Motlakamoshuma	3	Installation of 3ha fencing, reservoir, 2,5ha irrigation, energy source, Pack shed, ablution.	Installed Irrigation system with pack shed, water reservoir, ablution and ablution facility.	April 2024	Dec 2024	3,500,000	-
Xidzekenene	3	Equipping of 2 boreholes, electricity connection, Reservoir, 1ha shade net. Ablution & packshed	Equipped boreholes, with installed 1ha irrigation together with reservoir and ablution	April 2024	Oct 2024	4,000,000	-
Benejavu	3	Equipping of borehole, construction of Pack shed, Ablution , Water reservoir, 1ha shadenet	Equipped boreholes, with installed 1ha irrigation together with reservoir and ablution	April 2024	Oct 2024	1,010,000	4,000,000

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
Selamoola and Sons	3	10 ha towable center pivot, 3 submersible pumping units, 940kL water reservoir, booster pump, Fertigation unit, medium pressure pipelines & electrical connections to Eskom Power, pack shed and ablutions facilities	Completed irrigation system with water reservoirs, pack shed and ablutions	April 2024	Dec 2024	7,499,000	
Munei Holding Investment	3	Installation of irrigation system, packaging and ablution facility for GAP certification facility	Installed irrigation system with pack shed, ablution for GAP certification	1-Apr-2023	30-Mar-2025	2,500,000	
Kopano disabled	3	Citrus development and upgrade of the pump station	Developed citrus orchards and upgraded pump station	Dec 2023	June 2024	1,661,000	1,000,000
Rametse Farming Enterprise Phase 1	3	Construction Pack shed (include storage space), repair of irrigation system, installation of 2 ha shade net , and ablution facility.	Repaired irrigation field with constructed pack shed	May 2024	Jan 2025	3,000,000	-
IRahlagane phase 2	3	Expansion of grape vine fields infrastructure including fencing, net shade, irrigation, pump house upgrade, water reticulation and power supply.	Final retention of expanded grape vine field irrigation system, pump house, packhouse and power supply	Oct 2023	June 2024	3,521,000	8,150,000
Ngwanalamola Ngwetjana JV	3	Construction of packing house and related	Construction of packing house and related Accessories.	Jan 2024	July-2024	2,356,000	610,000

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
		Accessories. Installation of tunnels and shade nets	Installation of tunnels and shade nets				
Itimeleng Ba makhutswe	3	Refurbishment of Pack shed, cold storage, Ablution, reservoir, energy source, 5ha irrigation system, 4ha fencing materials	Refurbished irrigation fields with pack shed and ablution	May 2024	Jan 2025	3,500,000	-
Duvadzi Youth Organic Agricultural Cooperative	3	5ha Fencing material, Equipping boreholes, 1ha shade net, Pack shed, 120 000l reservoir, Ablution	Constructed water reservoir, ablution with installed 1ha shade net	1-Apr-2023	30-Mar-2025	3,500,000	-
Moedi Agricultural Investment (Pty) Ltd	3	Supply and delivery of 20 hectares Centre pivot	Supplied and delivered 20 ha Centre pivot	April 2024	Oct 2024	4,900,000	-
Shadtonez Projects	3	Development of 7ha towable Centre pivot, reservoir, booster pump, irrigation, fertigation unit, medium pressure pipelines & connections to power source, pack shed and ablutions facilities	Installed 7 ha Centre pivot with water reservoir, pack shed and ablution facility	April 2024	Oct 2024	6,500,000	-
African Farms Phase 1 and 2	3	Irrigation system; Fencing; Repair Existing dam; Shade Nets; and ablution facilities. Construction of Packhouse and Storeroom	Repaired existing dam, installed irrigation system, and constructed packhouse with ablution and erected shade net	May 2024	Nov 2027	3000,000	-

PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUT	PLANNED START DATE	PLANNED END DATE	ESTIMATED BUDGET FOR 2024-25	CURRENT EXPENDITURE
Nwanedi Ablution GAP Phase 2	3	Global GAP compliance facilities: Construction of ablution facility, modified office and storage for 36 famers at Nwanedi	Constructed ablution facilities and modified offices to 36 farmers in Nwanedi	April 2024	Dec 2024	8,000,000	
TOTAL						109,447,000	20,172,000
PROCESSING FACILITY							
Royal Fields Farms	3	Supply and delivery of chilies slicing and drying machines, cold room and electrification and tractor with implements	Final retention for delivered chilies slicing and drying machine, cold room and tractor with implements.	15-Aug-2023	15-Feb-2025	4,000,000	-
TATS Greenery	6	Construction of a packhouse	Constructed packhouse	June 2024	June 2026	3,000,000	-
Kgarose Kgaros PTY Ltd	6	Installation of agro-processing equipment for drinkable sweet potato yoghurt and procurement of refrigerated delivery vehicle	Installed agro-processing equipment for drinkable sweet potato yoghurt and procured refrigerated delivery vehicle	May 2024	May 2026	4,000,000	-
TOTAL						11,000,000	-
GRAND TOTAL						201,184,714	48,513,967

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

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

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 developed 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 (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	Number of ICT Plan developed
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	Number of Human Resource Plan developed
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	Cumulative (Year-end)
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 Strategies developed
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 Strategy. The MoV for the subsequent quarters are signed progress reports on the implementation of the Communication Strategies
Assumptions	Efficient and effective, internal, and external communication

Indicator Number	1.5.1
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 (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 (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 (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 (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 (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 (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 (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 practises
Definition	Conservation Agriculture is defined as farming practices which use one of or a combination of the following three key characteristics: 1. Minimal mechanical soil disturbance 2. Maintenance of a mulch of organic matter covering and feeding the soil 3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.
Source of data	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture (PDAs)
Method of Calculation / Assessment	Simple count
Means of Verification	List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national LandCare secretariat)
Assumptions	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (Year-end)
Reporting Cycle	Quarterly
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 (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 (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 (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 (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 (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)
Assumptions	Budget and personnel
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 (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 (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 (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 (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 (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 (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 (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 (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 (Year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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 (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, 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 (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 (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 (Year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Program Manager

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 (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 (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 placed 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 placed 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

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Indicator Number	3.2.1
Provincial Indicator title	Number of breeding livestock provided to farmers
Definition	In line with the departmental Livestock Disposal Policy, breeding livestock refers to animal genetic materials. The provision of breeding livestock to farmers are in line 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 (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 (Year-end)

Reporting Cycle	Quarterly
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 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 (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 (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 (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 (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	<p>Visits refer to visit by veterinary official or veterinarian on behalf of the state</p> <p>Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments</p> <p>Veterinary interventions include advice, training, awareness, inspections, detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillance for controlled diseases, including FMD, CBPP, PPR and Avian Influenza (AI) (epidemiology) enforcement of animal welfare and effective animal census</p> <p>Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional</p>
Source of data	<p>Sources of data may include any of the following:</p> <p>Reports of daily activity generated from the field work</p> <p>Signed Service Book form (Client contact form)</p> <p>Epidemiological visit report</p>
Method of Calculation / Assessment	Simple count
Means of Verification	<p>Report on the visits carried out in epidemiological units</p> <p>Service notice/Request form</p> <p>Signed copies of field Report by the farmer/ recipient of service</p> <p>Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to</p> <p>Laboratory results (for the surveillance of 4 diseases) Lab submission forms</p>
Assumptions	<ul style="list-style-type: none"> • Availability of resources • Information in the report is reliable, accurate and complete
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (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 (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 (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 (Year-end)
Reporting Cycle	Quarterly
Desired performance	Improved economic development
Indicator Responsibility	Programme Manager

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 (Year-end)
Reporting Cycle	Quarterly
Desired performance	Improved food safety
Indicator Responsibility	Programme Manager

Indicator Number	4.3.2
Provincial Indicator title	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation
Definition	<p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the HAS document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%. The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources</p> <p>To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products</p>
Source of data	HAS audit reports
Means of Verification	Signed HAS Evaluations form
Assumptions	Sufficient resources will be available to carry out planned activities

Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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 (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	<p>A register/database of licences issued</p> <p>Copies of licences issued</p>
Assumptions	<ul style="list-style-type: none"> • The mandate is funded to enable officials to perform the necessary procedures before issuing a licence • Provinces include the fees in the tariffs books and generate income for issuing of licences
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (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 (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

	<ul style="list-style-type: none"> Virtual videos and minutes
Method of Calculation / Assessment	Simple count
Means of Verification	Presentation Print Outs indicating the author, date, and the event AND Programme Indicating the Name of the Presenter and Event; OR Recordings of virtual meetings, conferences, and seminars OR Copy of Poster indicating author, date, and programme
Assumptions	<ul style="list-style-type: none"> Technology transfer event not cancelled; Availability of budget to enable the presenter(s) to appear
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (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	Report indicating new technology OR <ul style="list-style-type: none"> Patent OR <ul style="list-style-type: none"> Product registration

	OR <ul style="list-style-type: none"> Protocol when it's a new product or process developed OR <ul style="list-style-type: none"> Feeding Model OR <ul style="list-style-type: none"> Hard copy evidence
Assumptions	<ul style="list-style-type: none"> Availability of budget to procure equipment Availability of human capital shortage Minimal occurrence of natural disasters
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Non- cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	5.2.5
Provincial Indicator title	Number of demonstration trials conducted
Definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints
Source of data	Approval / progress report / final report
Method of Calculation / Assessment	Simple count
Means of Verification	Events report and signed attendance register supported with ID copies
Assumptions	Budget availability
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (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 (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	Clients refer to all those who consume production economic services for informed decision making Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development and partnerships with private sector
Source of data	Enterprise budgets, business plan, feasibility study report
Method of Calculation / Assessment	Simple count
Means of Verification	Client Contact Form OR Database of Client Enquiries OR Attendance register OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability study report
Assumptions	Agribusiness visit local offices and also attend farmers information days and agribusiness advisory workshop
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	6.1.3
Standardised Indicator title	Number of agribusinesses supported with Black Economic Empowerment advisory services
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes BEE refers to the Broad-Based Black Economic Empowerment (BBBEE) amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes
Source of data	Self-generated Client contact form and client request form

Method of Calculation / Assessment	Simple count
Means of Verification	Client contact form OR Signed supporting letter and the application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised)
Assumptions	The will and the commitment of the agribusinesses There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Equitable access to the economy for BEE beneficiaries
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

Indicator Number	6.2.1.
Standardised Indicator title	Number of agribusinesses supported with agro-processing initiatives
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing, and pulping, packaging, slicing, and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel, or industrial raw material Support refers to technical and financial support and include but is not limited to product improvement, testing of products, compliance support [e.g., HACCP, Food Safety System Certification (FSSC)], infrastructure development, enterprise and supplier development programme and feasibility studies
Source of data	Producers, Service providers, Certifiers, Self-generated (e.g., client contact form)

Method of Calculation / Assessment	Simple count
Means of Verification	Client contact form OR Completion Certificate OR Compliance Certificates OR Attendance registers OR Laboratory reports OR Project closing off reports OR Signed delivery note OR Business plan OR Approval letter
Assumptions	Budget and sufficient resources will be available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 6.3: MACRECONOMICS SUPPORT

Indicator number	6.3.1
Standardised Indicator title	Number of economic reports compiled
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g., economic performance report).
Source of data	Primary and Secondary data
Method of Calculation / Assessment	Simple count
Means of Verification	Any of the following: Reports in which value is added to existing sources of information (Business Plans / Feasibility Study)
Assumptions	Sufficient resources are available

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (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 (Year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

Indicator Number	8.1.1
Provincial Indicator title	Number of Farm Assessments conducted
Definition	Farm assessments refers to farms being assessed for their production and economic potential upon which their suitability for lease, acquisition and re-allocation by the Department of Agriculture Land Reform and Rural Development (DALRRD).
Source of data	Information obtained from Farmers DALRRD LDARD
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Farm Assessment Report
Assumptions	Request for farm assessments received from DALRRD and farmers.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Male 50% Target for Youth: 30% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	8.1.2
Provincial Indicator title	Number lease agreements facilitated
Definition	Lease agreements refers to short to medium term lease agreements facilitated by LDARD between commercial entities or strategic partners and farmers.
Source of data	Information obtained from Farmers Commercial entities and strategic partners
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Lease agreements
Assumptions	Request for lease agreements received from farmers.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Male 50% Target for Youth: 30% Target for People with Disabilities: 2%

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 8.2: SOCIAL FACILITATION

Indicator Number	8.2.1
Provincial Indicator title	Number of stakeholder engagements facilitated for post settlement support
Definition	Stakeholder engagements refers to sessions held with land reform beneficiaries and other interested parties aimed towards growth in agricultural production on restored land
Source of data	Stakeholders and farmers
Method of Calculation / Assessment	Simple count
Means of Verification	Report and attendance register
Assumptions	Participation of stakeholders
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Male 50% Target for Youth: 50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (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 2024/25.

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 2024/25 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"> • 5900 ha supported. • 160 projects supported. • 9750 Subsistence farmers supported. • 391 Smallholder farmers supported. • 2 Commercial farmers supported. • 4007 work opportunities created. 	80 031 000 Advised to cut by 10% 72 027 900	2024-25
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: 70km • Area control for alien and invader plants: 620 ha • Number of awareness campaigns conducted:21 • Number of people with an increase awareness :2100 • Number of youth successfully attending organized Junior LandCare initiatives: 1000 • Number of people with improved capacity and skills:207 • Number of Temporary works created: 266 • Number of water sources developed or protected against over- utilisation: 4 Ha of land under the system of Conservation Agriculture:500 	13 674	2024-2025
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"> • Information not yet finalised 		
Extension Recovery Programme	To support provincial efforts to improve the delivery capacity of Extension Officers to facilitate	<ul style="list-style-type: none"> • Extension Practitioners are visible to producers and are held accountable for the advice they give. 	64 314	2024-25

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
	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"> • Creating a cadre of Extension Practitioners who are professional, well informed and competitive. • Attainment of an ideal extension-farmer ratio as recommended by the Norms and Standards for Extension and Advisory Services (2005) <i>through recruitment of Agric Advisors, Senior Agric Advisors and Subject Matter Specialists.</i> • Ensure that Extension Practitioners have the requisite skills as identified in APAP to be able to provide the expected advice. • Equip Extension Practitioners with necessary ICT working tools and systems in order to enable them to work efficiently. 		
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"> • Information not yet finalised 	164 399	

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	Location: GPS Coordinates	Social partners
Nwanedi Ablution GAP	Global GAP compliance facilities: Construction of ablution facility, modified office and storage for 36 famers at Nwanedi	R10 000 000	Vhembe	Khathutshelo Elisabeth Matshusa 0655477307/ 0799419771	22°27'13.05"S 30°30'7.65"E	None
Tafelkop farmers association	Revitalization of irrigation scheme infrastructure including water reticulation refurbishment to plots, booster pump stations, rehabilitation of balancing dam, 1ha shade net per plot, drip and sprinkler irrigation systems, and package shed with storeroom	R20 000 000	Sekhukhune	Maboa HM 0609672285	24°10'37"S 29°24'59" E	None
Manini Holdings	Construction of a packhouse for citrus	R10 000 000	Sekhukhune	Maboa HM 0609672285	24°53'51"S 29°18'46" E	None
Immerpan Red Meat Development	Provisioning of stock water and fencing to the remainder of the Immerpan farms	R 4 200 000	Waterberg	Malebana H 0605418277	24° 32' 27.87168" S, 29° 18' 42.19078" E	None
Malemela Peba Poultry	Construction of 3X3000 poultry houses,	R 6 000 000	Mopani	Mabilo M 0716042352	S24 16 14.8152 E30 27 45.3096	None
TOTAL						