



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN 2026/27



The heartland of southern Africa - development is about people!



EXECUTIVE AUTHORITY STATEMENT




The current 7th administration operates within a dynamic national framework guided by the priorities articulated under the Government of National Unity at the national level. However, the Limpopo Provincial Government retains full legislative and policy autonomy in defining and implementing provincial programmes that respond to the unique developmental realities of our province. The Department of Agriculture and Rural Development, therefore, positions this Annual Performance Plan (APP) as both a reflection of alignment with national priorities and an assertion of provincial strategic independence.

The 2026/2027 APP marks a decisive phase in the province's developmental trajectory — a moment to consolidate the vision of a transformed agricultural sector capable of driving inclusive economic growth, ensuring food security, and revitalising rural livelihoods. It represents a shift from broad policy aspiration to precision-driven implementation, where planning is guided by evidence, and delivery is measured by positive impact to the people.

The agricultural sector in Limpopo continues to face complex and interrelated challenges that require technical innovation and institutional agility. Rising input costs, deteriorating infrastructure, competition from cheap imports, encroachment on agricultural land, and the persistent threat of animal diseases such as Foot and Mouth Disease have all constrained growth and productivity in the agricultural sector. Compounding these factors are the effects of climate change, recently flood disasters, which continue to destabilise production systems and threaten food security.

Addressing these challenges demands more than incremental progress — it requires a fundamental reorientation of how the Department plans, implements, and monitors its interventions. The guiding principle going forward is clear: efficiency, accountability, and measurable impact. In a constrained fiscal environment, the Department must deliver more with less, ensuring that every rand spent and resource employed contributes to a tangible improvement in livelihoods, production outputs, and service delivery outcomes.

The Department will continue to support farmers across the value chain — from back yard gardens, subsistence and smallholders' producers to commercial enterprises — through mentorship, infrastructure development, market access facilitation, and the commercialisation of agri-businesses. The emphasis will be on developing high-value catalytic projects capable of transforming local economies and creating sustainable employment. Partnerships with private sector actors, commodity organisations, research institutions, and Traditional Authorities will be intensified to enhance the sustainability and inclusivity of agricultural development.



Climate resilience will remain a central focus of the Department's work. The plan prioritises the advancement of climate-smart technologies, adaptive research, and resource-efficient production systems that enable the sector to mitigate and manage the effects of climate change. This approach recognises that while the province cannot prevent climatic shifts, it can reduce their impact through informed planning, risk management, and technological innovation.

The Department also recognises that agricultural and rural development cannot occur in isolation. The integration of the cluster commodity approach with the District Development Model (DDM) will ensure alignment between provincial priorities and local government programmes. This coordination is essential for maximising impact, avoiding duplication, and ensuring that interventions reach the communities that need them most.

The 2026/27 APP therefore serves not as a bureaucratic compliance document but as a political and developmental blueprint for action. It embodies the province's determination to build a capable, ethical, and developmental state — one that delivers efficiently, transparently, and with measurable outcomes. The implementation of this APP will be closely monitored, with early detection mechanisms to identify performance risks and ensure timely corrective action.

Through collective commitment, disciplined execution, and innovative thinking, the Limpopo Department of Agriculture and Rural Development will continue to position agriculture as a primary driver of economic transformation and food security. The province's farmers, agri-entrepreneurs, and rural communities must feel the impact of our policies not in promises, but in measurable progress.



Ms. N. G. Kekana, MPL
Member of Executive Council
Limpopo Department of Agriculture and Rural Development

ACCOUNTING OFFICER STATEMENT 2026-2027




The Limpopo Department of Agriculture and Rural Development (LDARD) intentionally has put a concerted effort to implement the 2026/27 Annual Performance Plan as the second year of the Strategic Plan 2025/26-2029/30. 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 derives its executing mandate from both National Assembly and the Provincial Legislature. Over the years, agricultural support initiatives have shown a direct link between food security and agricultural activities.

The Department continues to implement the Revitalisation of Agricultural Agro-processing Value Chain (RAAVC) Plan, which serves as the blueprint for the realisation of immense increase in the participation of black producers in the entire integrated agricultural value chain. It is through this plan that agricultural producers, from subsistence to smallholder farmers move along the entire producer development continuum up to becoming mega commercial farmers/ producers. The plan carries the spirit of the Agriculture and Agro-processing Master Plan (AAMP).

The Department continues to work towards the achievement of the outcomes of the organisation, which is essential in realising the Medium Term Development Plan (MTDP) 2024-2029 and as articulated in the LDARD Strategic Plan 2025/26 to 2029/30:

- Good governance and service excellence, being accountable to the public at large,
- Increased participation of producers in the integrated value chain, this will ensure there is inclusive growth and job opportunities created,
- Increased skills base of the agricultural sector,
- Adopted climate smart agricultural technologies to ensure sustainability of the sector and resources available,
- Enhanced research and development,
- Increased primary production to support agro processing initiatives, food security and contribute to reduction of unemployment, and
- Increased youth support interventions to contribute towards reduction of youth unemployment.



These outcomes served as guiding yardsticks for the department in its efforts to revitalise agriculture and agro-processing value chain. Also, the department has adopted the following as focus areas for the short and medium term:

1. Revitalisation of primary agriculture and agro-processing

The Department provides agricultural producer support to farmers through the Comprehensive Producer Support Programme (CASP), aimed at strengthening performance and commercialisation of the farming enterprises and land reform projects. The Programme, furthermore, supported smallholder farmers and food security assistance to the food insecure through the Ilima/Letsema programme.

The Sustainable Resource Use and Management programme provides agricultural support services to land users to ensure sustainable development and management of natural agricultural resources. The sub-programme Agricultural Engineering Services provides engineering support to all programmes according to industry standards regarding irrigation, on-farm mechanisation, value adding, farm structures and resource conservation management.

2. Market access to improve domestic and export markets by all farmers

Market access is one of the critical success factors for the RAAVC Plan. The Department has continued to put a concerted effort to ensure adequate support to all farmers to access the market through the market standards certification programme for local and international markets. This support is assisting the farmers on phytosanitary measures to ensure compliance with Global Good Agricultural Practices (GlobalGAP) and South African Good Agricultural Practices (SAGAP) certification. Our partner in this activity is the Perishable Products Export Control Board (PPECB), which also includes compliance with applicable laws and regulations particularly in the animal provision market as the country is one of the key role players.

3. Reducing vulnerability and risks associated with climate change.


Through Departmental support programme, climate smart infrastructure and initiatives are promoted to ensure land use sustainability for the future of food availability and access. Climate change is no longer a distant threat; it is a daily reality for farmers and households alike. The province experienced drought, veldfires, black frost, and flooding which will always require initiatives to support farmers for sustainable production in recent history. It also puts a strain on resources required to support affected farmers. In this regard, private sector should also play key role in the design and execution of some of the recovery strategies.

4. Agricultural training and skills development to improve the skills base of the sector.

Promoting interest by young people in this sector provides a base for sustainability of agricultural production and systems at larger. The Agricultural Education and Training Programme provides formal and informal education and training to the participants in the agricultural sector at Tompi Seleka and Madzivandila Colleges of Agriculture. Continuous programmes are being implemented, with career days, revitalising agricultural schools, innovating revenue enhancement strategies in schools etc. It is worth noting that the provincial agricultural colleges are currently utilised to provide short training sessions for young and old to improve their yields, business knowledge and knowledge sharing.

5. Sector transformation to promote and support meaningful participation by farmers, including women, youth and persons with disabilities.

For the Department to make envisaged impact in this sector, concerted efforts have commenced with prioritising women, youth and persons with disabilities in the programmes as part of the government empowerment priorities. This is to ensure succession planning in maintaining this critical sector and openness moving from back yard growing for feeding



communities through trading. The provincial producer support policy has also been reviewed to this effect. This also include a targeting specific famer to support and capacitate to meet the standards of commercialisation as we drive towards inclusive participation by all interested and role players in the sector. An appreciation to those established farmers that make resources and time available to support these initiatives.

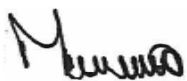
The Department has, as part of contributing to youth development, placed unemployed graduates at agricultural commercial enterprises for practical experience. This initiative is recognising that Limpopo remains youthful, with a greater proportion of our population still between 18 and 34 years old. The programme is bearing fruits, and the Department will continue availing its facilities and resources for the capacitation and development of the youth. Participation of youth in the sector has been notably increased which dispel the myths of agriculture as a thought after economic activity.

6. Research and development on alternative crop cultivars and livestock breeds, as well as efficient production technologies.

The Research and Technology Development Programme as a government priority has contributed immensely to sectoral development. Scientific research, innovation, and the global visibility is a well-oiled machinery for the department to make this sector to thrive. It is worth noting that a greater number of scientific papers were approved and published in peer reviewed scientific journals. This will go a long way in providing alternative and improved agricultural practices across the board.

During 2025\26, the department managed to reduce irregular expenditure significantly through the implementation of the applicable frameworks which aims at enhancing prudent financial management practices as prioritised in the current term of government. It is the commitment of the Department to ensure that required support is provided to the core service departments in an efficient and effective manner while complying with all laws and regulations of this country for improved transparency and accountability at all material times. Professionalism as one of our values plays centre stage to ensure that all stakeholders are experiencing government service at high standards. Team Agriculture is ready to serve the people of Limpopo.

It is through this strategic focus that the department will deliver on the Outcomes and contribute to positive Impact as intended by the Constitution of the Republic together with its laws.



Ms. Mpho Abigail Mashamba

Accounting Officer

Department of Agriculture and Rural Development

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Limpopo Department of Agriculture and Rural Development under the guidance of the Member of the Executive Council (MEC) Ms. N.G. Kekana.
- 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 2026-2027.

Mr P.N Shipalana
Acting Chief Director
Corporate Management

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Mr. M.C. Mojapelo
Acting Chief Director
Agricultural Regulatory Technology Development

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Mr. L.M Kola
Chief Director
Sustainable Resource Management

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Mr. M.I. Mabilo
Acting Chief Director
Agricultural Development and Farmer Support Services

Signature: 

Ms M. Nkatingi
Chief Financial Officer

Signature: 

Dr M. Labuschagne
Chief Director
Agrarian Transformation and Sector Development Services

Signature: 

OFFICIAL SIGN-OFF

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- 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 2026/27.

Mr. R.L Mashiane
Director
Strategic Management, Monitoring and Evaluation

Signature: 

Ms. E.N Mashamaite
Chief Director
Strategy and Systems

Signature: 

Ms. M.A Mashamba
Head of Department

Signature: 

Approved by:

Ms. N.G. Kekana, MPL
Member of the Executive Council



Signature: 

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ACRONYMS

AAMP	Agriculture and Agro-processing Master Plan
ADZ	Agricultural Development Zone
AGOA	African Growth and Opportunity Act
AHS	Animal Health Services
APAP	Agriculture Policy Action Plan
APP	Annual Performance Plan
ATI	Agricultural Training Institute
BPS	Budget Programme Structure
CA	Conservation Agriculture
CARA	Conservation of Agricultural Research Act
CASP	Comprehensive Agricultural Support Programme
CBPP	Contagious Bovine Pleuropneumonia
CBS	Citrus Black Spot
CIDB	Construction Industry Development Board
CIPC	Companies and Intellectual Property Commission
CIPRO	Companies and Intellectual Property Registration Office
CSA	Climate Smart Agriculture
CRDP	Comprehensive Rural Development Programme
DDM	District Development Model
DOA	Department of Agriculture
DFFE	Department of Forestry, Fisheries and Environment
DLRRD	Department of Land Reform and Rural Development
DPSA	Department of Public Service and Administration
DPWRI	Department of Public Works, Roads and Infrastructure
DWS	Department of Water and Sanitation
EAS	Extension and Advisory Services
EPWP	Expanded Public Works Programme
EXCO	Executive Committee

FCM	False Coding Moth
FMD	Foot and Mouth Disease
FSSC	Food Safety System Certification
GHI	Global Hunger Index
GITO	Government Information Technology Officer
GLOBAL GAP	Global Good Agricultural Practices
GIS	Geographical Information Systems
GNU	Government of National Unity
HACCP	Hazard Analysis and Critical Control Point
HAS	Hygiene Assessment System
ICT	Information Communication Technology
IDP	Integrated Development Plan
IPILRA	Interim Protection of informal Land Rights Act 31 of 1996
IRDSS	Integrated Rural Development Sector Strategy
ISBN	International Standard Book Number
ISO	International Organization for Standardization
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LEDA	Limpopo Economic Development Agency
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTDP	Medium Term Development Plan
MPSA	Minister of Public Service and Administration
NDP	National Development Plan
NQF	National Qualifications Frameworks
PAPA	Performing Animals Protection Act
PCC	President Coordinating Council
PDA	Provincial Department of Agriculture
PDALA	Preservation and Development of Agricultural Land Act

PDARD	Persons with disabilities in Agriculture and Rural and Development
PPECB	Perishable Products Exports Control
PWD	Persons with Disability
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
RLCC	Regional Land Claims Commission
RPL	Recognition of Prior Learning
SCM	Supply Chain Management
SDM	Service Delivery Model
SA GAP	South African Good Agricultural Practice
SMME	Small Macro Medium Enterprise
SANAS	The South African National Accreditation System
SALA	Subdivision of Agricultural Land Act
SANSO	South African National Seed Organisation
SETAs	Sector Education Training Authorities
SHEP	Small Holder Empowerment and Promotion
SIP	Strategic Infrastructure Projects
SITA	State Information Technology Agency
SONA	State of the Nation Address
SOPA	State of the Province Address
Stats SA	Statistics South Africa
TID	Technical Indicator Description
TLA	Traditional Leader Authority
TVET	Technical and Vocational Education and Training
4IR	Fourth Industrial Revolution



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

PART A

OUR MANDATE



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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)

MANDATE / FUNCTION	LEGISLATION
<p>AGRICULTURE</p> <p>(To ensure that the Department delivers on its mandate within the parameters of laws governing the agricultural sector)</p>	<p>Conservation of Agricultural Resources Act (Act 43 of 1983)</p> <p>Preservation and Development of Agricultural Land Act, 39 of 2024</p> <p>Subdivision of Agricultural Land Act (Act 70 of 1970)</p> <p>Meat Safety Act (Act 40 of 2000)</p> <p>Animal Diseases Act (Act 35 of 1984)</p> <p>Land Redistribution for Agricultural Development Policy</p> <p>Land Use Planning Ordinance (Ordinance 15 of 1985)</p> <p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Plant Improvement Act, 2018 (Act No. 11 of 2018)</p> <p>Animal Identification Act, 2002 (Act No. 6 of 2002)</p> <p>Animal Improvement Act, 1998 (Act No. 62 of 1998)</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>

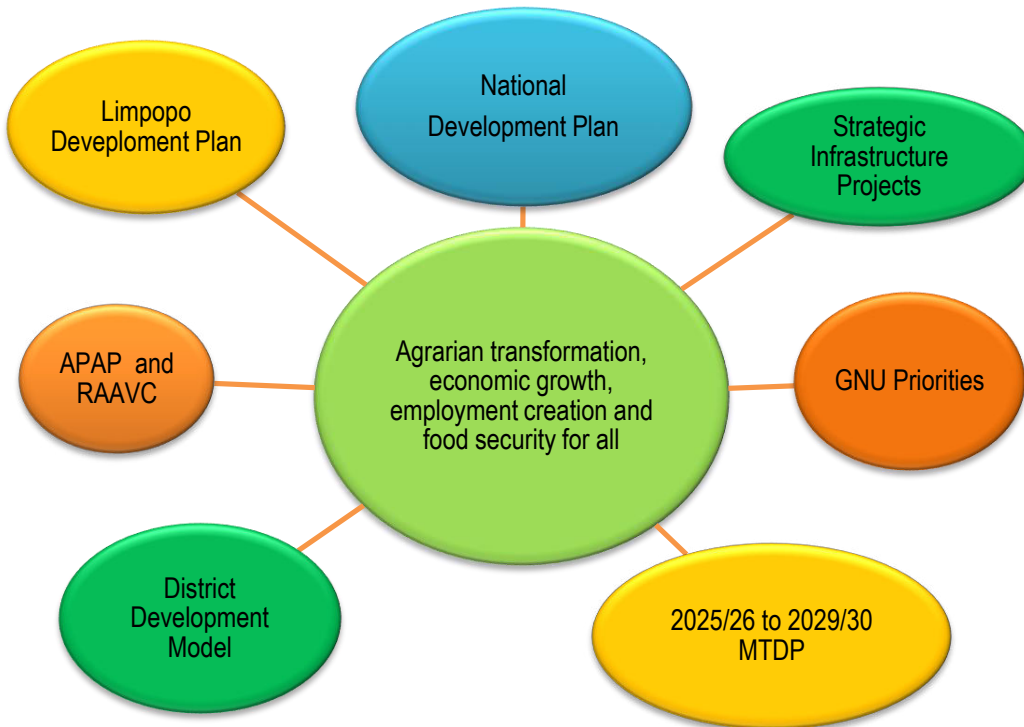


MANDATE / FUNCTION	LEGISLATION
	Trade Practices Act, 1976 (Act 76 of 1976)

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.

Medium Term Development Plan 2024 - 2029 Strategic Priorities

Priority 1: Drive inclusive growth and job creation

Priority 2: Reduce Poverty and tackle high cost of living

Priority 3: Build a capable, ethical and developmental state

District Development Model

The district Development Model (DDM) is a South African government initiative that acts as practical intergovernmental mechanism for all three spheres of government- national, provincial and local – to work jointly, enhancing service delivery and economic development. The DDM aims to improve the coherence and impact of government service delivery.

The main deliverables of DDM is to produce District Socio-Economic profiles as precursor to the crafting of area based One Plan – District – Wide Integrated Development Plans (IDPs). Through agricultural activities LDARD will play a role contributing to food security, job creation and poverty reduction within targeted districts focusing on agricultural value chain, supporting smallholder farmers and improving infrastructure to facilitate market access and agro-processing opportunities.

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

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

Sector Perspective

The 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 persons 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 (LDP) 2025-2030

The aim of the LDP is to ensure:

- Provide strategic framework for sustainable economic growth, social development and environmental stewardship;
- Align provincial initiatives with national development priorities;
- Foster integrated planning and resources mobilisation across sectors;
- Stimulate industrialisation and job creation;
- Promote equitable development to benefit all communities.

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 Strategy and Systems
	1.3 Corporate Management
	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



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PROVINCIAL GOVERNMENT
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DEPARTMENT OF
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PART B

OUR STRATEGIC FOCUS



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5. UPDATED SITUATIONAL ANALYSIS

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

5.1 EXTERNAL ENVIRONMENTAL ANALYSIS

Environmental scanning (SWOT analysis)

The Department has considered several planning tools during the development of the Annual Performance Plan for the 2026/27 Financial Year. The tools that stood out in terms of scanning the environment for the Department were SWOT analysis and PESTEL.

The Department decided to undertake the process using a three-pronged approach as follows:

- (a) Engaging Executive Management of the department at a special meeting to deal directly with scanning the environment using SWOT analysis tool.
- (b) Engaging the five districts and bilateral sessions with Programmes to investigate SWOT analysis and PESTEL analysis tools.
- (c) The final step was to engage with Broader Senior Management at a departmentwide strategic planning session.

After thorough deliberations in all sessions, the Department developed the SWOT analysis template as follows:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Limpopo is a major producer of fruits, vegetables, and nuts, contributing significantly to South Africa's total output of items like mangoes, avocados, and citrus. • The province has a favourable climate for many crops and sub-tropical conditions that support aquaculture, livestock and as well as game which has a potential area for expansion. • The province has a potential youthful agricultural workforce, with a significant percentage of participants in youth agricultural projects being between 18 and 35 years old, representing a potential for innovation and continuity. • Highly skilled staff • Political will and direction guided by clear GNU priorities • Strong and willing producers 	<ul style="list-style-type: none"> • Delays in implementing ad hoc projects • Perpetual underspending of the budget • Poor execution of infrastructure projects • Disaster funding is unable to assist at the right time • Supply Chain Management unit which cannot respond timely, especially on infrastructure projects and contract management • Generally low employee morale • Sporadic and uncoordinated support to farmers • Ineffective communication across all levels of authority • Poor marketing plan for colleges • Poor community relationship management • A lack of sufficient funding can threaten the sustainability of agricultural services. • There is a problem with poor management of communal land, leading to issues like

<ul style="list-style-type: none"> • Strong relationship between the Department and critical stakeholders • Good and clear policy instruments and programmes • A good generational mix of producers to be supported • Approved Master Plans for the sector (AAMP, Poultry, and Sugar Industry Master Plan) 	<p>overgrazing, conversion to settlements and vandalism of infrastructure.</p> <ul style="list-style-type: none"> • Some producers lack marketing skills and access to market information, contributing to high transaction costs and limited market access.
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<ul style="list-style-type: none"> • Collaboration with Sector Education Training Authorities (SETA) for skills development in the sector • The province's strong agricultural output can be leveraged to develop the food and beverage manufacturing sector, create a Petro-chemical and logistics hub, and tap into export markets. • The province has the natural potential for the development of the goat industry, which is an under-researched area with significant growth potential. • Introducing new technologies, such as precision agriculture, can help improve productivity and sustainability, though governance of these tools is crucial. • Renewable energy to undermine ever escalating electricity costs • A strong private sector investment in renewable energy can provide research opportunities for energy efficiency and alternative power sources for the agricultural sector. • Secondment of personnel to LEDA to assist with implementation of agricultural projects • Identify and develop models for catalytic projects to be implemented through RAAVC plan • Exploration of procurement models suitable for agriculture • College account to be operational to allow for transacting element • Available resources at Colleges and Research Stations to be exposed for agribusiness purposes • The use of electronic signatures 	<ul style="list-style-type: none"> • Unstable geo-political environment • Land invasion of prime agricultural land asset at colleges and research stations • Lack provision of security at offices that were left after merging according to the new Service Delivery Model (SDM) • Sporadic disease outbreak • Climate change • Invasion of the arable land for residential purposes • Loss of critical and rare skills • Effect of loss of capable employees due to toxic work environment • Dilapidated facilities and vacancy rate at the redlines

<ul style="list-style-type: none"> • Support to producers through a well-crafted commercialisation framework • Strengthening support across the entire integrated agricultural value chain • Collaboration with critical stakeholder for social compact 	
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PESTEL Analysis

The second step was to engage with Broader Senior Management Team to scan the environment, both internal and external using SWOT and PESTEL analysis tools.

Component	Description
Political	<ul style="list-style-type: none"> • Unstable geo-political environment • The introduction of student political parties to the SRC system is likely to create more political attention and pressure from their mother organisations at colleges of education • The current political landscape is posing challenges of uncertainty due to Government of National Unity which will preside over the 7th administration • Different political parties with their own manifestos may cause confusion if not well managed
Economic	<ul style="list-style-type: none"> • The threat of export surcharges • The uncertainty regarding African Growth and Opportunity Act (AGOA) • International economic instability affects trade • Input cost rises due to wars and fluctuating exchange rates • Possible loss of foreign exchange • The economy is not growing as targeted
Social	<ul style="list-style-type: none"> • Social compact can stabilise local friction • High level of Unemployment, especially amongst youth is a serious social concern • Social conflicts at land reform projects is a serious concern as it renders most of the projects to be lazy assets • Collaboration with critical stakeholders in the sector is key towards vibrant agricultural sector
Environmental factors	<ul style="list-style-type: none"> • Climate change poses a serious threat to the agricultural sector • Land degradation will reduce productivity and is a threat towards food security
Technology	<ul style="list-style-type: none"> • 4IR creates big opportunities for the agricultural sector to increase operational efficiencies • The use of drones to manage projects will reduce costs • Costs of electricity affects the producers, and this creates an opportunity for consideration of other sources of energy

Component	Description
Legal	<ul style="list-style-type: none"> • South Africa is a constitutional democracy with very clear rule of law • Policy uncertainty tends to affect decision making with negative impact on investor confidence

Agricultural Development Zones:

The province has identified Seven **Agricultural Development Zones (ADZ)** supported by the climatic conditions, soil suitability, and market forces. The zones were carefully identified to support the priorities of the province while advancing the objectives of the Agricultural Policy Action Plan (APAP). The ADZ covers wide geographical area and are as follows:

- **Citrus and Subtropical Fruits production** – Citrus in all the Districts with Sutropical in Mopani and Vhembe Districts
- **Vegetable Production of baby vegetables niche market** -Nwanedi Agricultural Development -Vhembe District.
- **Lower and Upper Lepelle** in the Sekhukhune District supporting mainly grain production
- **Red Meat Cluster** - Waterberg District supporting red meat development.
- **Potato Belt Development** – Limpopo potato production region concentrated in Capricorn District
- **Aquaculture development** targeting all rural communities with in-land water sources. -Sekhukhune and Capricorn Districts
- **White meat cluster** –mainly poultry – Provincial focus



District-Based Agricultural Commodity Priorities and Strategic Narratives

a) Capricorn District — Potatoes

Capricorn District has positioned itself as the centre of potato production in Limpopo, supported by fertile soils and reliable access to irrigation water in areas such as Molemole, and Blouberg Local Municipality. The district contributes significantly to both the provincial and national potato market, with production serving major retail and processing outlets. Potato farming is labour-intensive during planting and harvesting seasons, attracting seasonal workers.

b) Mopani District — Sub-tropical Fruits, Citrus, and Vegetables

Mopani District is a strategic horticultural hub, producing high-value sub-tropical fruits (avocados, mangos, bananas), citrus (oranges, lemons, soft citrus), and a wide range of vegetables (tomatoes, cabbages, spinach). Its climatic conditions, supported by irrigation schemes such as Letaba and Tzaneen, make it ideal for export-oriented horticulture.

The subtropical and citrus sectors are highly labour-intensive during pruning, picking, and packing seasons, which has historically led to an influx of migrant labour. To prevent potential exploitation and unrest, the Department should strengthen labour compliance frameworks, ensuring that employers adhere to the Basic Conditions of Employment Act and Immigration Act.

c) Vhembe District — Sub-tropical Fruits, Vegetables, and Macadamia Nuts

Vhembe is the leading district in Limpopo for subtropical fruit production, particularly avocados, bananas, mangos, and litchis. The district has also experienced rapid growth in macadamia nut orchards, making it a central contributor to South Africa's nut export market. The Levubu, Thohoyandou, and Mutale areas are particularly productive, benefiting from fertile soils and established irrigation schemes. Vegetable production remains a key livelihood source for smallholders across the district.

d) Waterberg District — Red Meat and Grain

Waterberg District is a major livestock and grain-producing region, dominated by extensive beef cattle production, game ranching, and dryland cropping (maize, sorghum, and sunflower). The district's expansive grazing lands and commercial-scale operations contribute significantly to provincial food security and the red-meat value chain. Labour demand here is less seasonal but requires skilled animal husbandry and mechanisation operators. Waterberg's potential for feed production and meat-processing makes it ideal investment.

e) Sekhukhune District — Grain and Citrus

Sekhukhune District is emerging as a strategic grain and citrus-producing area, with potential expansion along the Olifants River (Upper and Lower Lepelle). Grain crops such as maize and dry beans are widely cultivated under both dryland and irrigation conditions. The revival of cotton and citrus in the irrigation schemes, through partnerships can further stimulate local employment and agro-processing. Building capacity in grain storage management and citrus packhouse operations will also help local youth and women benefit from downstream activities.

5.1.3 Stakeholder Engagement

The LDARD understands the significance of planning together with critical stakeholders. The Department engaged stakeholders during the planning for the 7th Administration government. The Department continuously engage

stakeholders to review the critical issues raised during the integrated (Department and Farmers) planning session in 2025, whilst planning for 2026/27 financial year.

The stakeholder engagements were conducted at District level, which will culminate into a provincial session, planned for March 2026, with a view to evaluate and track progress on the following issues raised during planning session for the planning for the 7th Administration:

- Consider value chain and comprehensive support.
 - Development of a Comprehensive Commercialization Framework.
 - Plan to develop a procurement model which will help in case in fast-tracking the procurement of production inputs.
 - Synergistic Approach to Value Chain Commercialization Approach.
 - Synergy when moving farmers from one category along the farmer continuum.
 - A need to consider other sources of energy to reduce high costs of electricity.
 - Introduce farmers to all different funding models including Blended Funding.
 - Commercialization must also consider “*Market Access*”.
1. Incorporate Skills development in your plans.
 2. RAAVC plan must be clearly understood as it helps development. (Potato SA)
 3. Be radical and revolutionize support to farmers.

As we embark on the current Strategic Planning cycle looking back on the previous cycle, LDARD was however not immune from receiving service delivery complaints through different platforms such as Presidential and Premier hotlines, Walk-in complaints, and suggestion boxes. The Department has created an electronic platform called Farmer care, which allows stakeholders to lodge complaints much easier. The most trending complaints that were received by the Department through various platforms, were the request for assistance by the citizens who had interest on starting agricultural businesses which were referred to Agro-ecological zones for assistance.

Context and priorities relating to youth, women, persons with disabilities and military veterans

The NDP highlights the importance of equality and the eradication of poverty to bring a better life for all citizens by 2030. By the same token the GNU priorities highlight eradication of poverty and reduction of cost of living as one of the Three GNU priorities to bring about a better life for all citizens by 2030.

Agriculture in Limpopo is expected to make a meaningful and major contribution in this regard, as it is viewed as a sector most likely to ensure food security and drive inclusive growth as well as creating jobs. The Department is quite intentional about the prioritisation of youth, women, persons with disabilities and military veterans and this was evidenced by their representation at the stakeholder engagement session.

The Department continues to support the designated group as follows:

Designated group	Support provided
Placement of unemployed agricultural graduates	<ul style="list-style-type: none"> • In 2026/27 graduates will be maintained at commercial farming enterprises over a period of 1 year to gain practical experience • A ring-fenced support is provided to the graduates as part of their exit strategy to allow them to start their own agricultural enterprises • Mentorship programs are arranged for them with commodity groups and AgriSETA
Women	<ul style="list-style-type: none"> • Women will be capacitated through capacity building programmes • They are encouraged to participate in the agricultural value chain through Female Farmer Award programme with cash prizes
Persons with Disabilities	<ul style="list-style-type: none"> • They are encouraged to participate in PEDAD • They enter competitions for PwD and are awarded cash prizes • They get ring-fenced support
Military Veterans	<ul style="list-style-type: none"> • Military Veterans are encouraged to participate in the sector, and they are given preference when allocating state land • The Department is training and mentoring them on running successful farming enterprises
Internship programme	<ul style="list-style-type: none"> • Graduates are given opportunities for Internship programme within the department • The Department continues to collaborate with SETAs to provide the necessary support to increase the chances of graduates and unemployed youth to access formal labour market and start agricultural and agro-processing enterprises

Emerging priorities and opportunities over the planning period

During the planning phases, the Head of Department emphasized the importance of the 6-point plan as unveiled by Member of Executive Council during the beginning of the 7th Administration. The Department reflected on the 6-Point Plan to drive the Three GNU Priorities as follows:

1. Development of a comprehensive commercialisation programme for 50 farmers/ producers within the identified Agro-Ecological Zones in the province during the 7th Administration,
2. Identification and Implementation of projects and programmes to ensure revitalisation of primary agriculture and agro-processing through full implementation of RAAVC plan as a blue-print plan.
3. Develop strategies to accelerate sector transformation to promote meaningful participation of black farmers/ producers, including women, youth, persons with disabilities and military veterans, in the integrated agricultural value chain.
4. Reducing vulnerability and risks associated with climate change.
5. Craft an overarching strategy to deal with Foot and Mouth Disease (FMD) in the province.

6. Turning Colleges of Agriculture and Research Stations into Centres of Excellence to ensure improved skills base of the sector and Research and Development on alternative crop cultivars and livestock breeds, as well as efficient production technologies.

5.1.6 Alignment of LDARD plans to DoA proposed priorities

The National Department of Agriculture proposes seven strategic priorities for the agricultural sector for the 7th Administration, namely:

1. Partnerships for Growth
2. A Modern and Progressive Legislative and Regulatory Environment.
3. Improving Market Access for South African Agriculture.
4. Providing Effective Support for Farmers to ensure inclusive, viable, sustainable and profitable farming operations.
5. Biosecurity is everybody's responsibility.
6. Advocacy for a growing sector
7. Improving Food Security.

The LDARD will incorporate the proposed strategic priorities in the strategic plan of the department for the 7th Administration by aligning the key strategic focus areas and outcomes for the department to the National Department of Agriculture as follows:

DoA Strategic Focus Area	LDARD contribution and alignment
Partnerships for Growth	<ul style="list-style-type: none"> • The LDARD is accelerating the implementation of Limpopo Revitalisation of Agriculture and Agro Processing Value Chain Plan (RAAVC Plan) as a tool towards achieving the common objectives set out in the Agriculture and Agro-processing Master Plan (AAMP) • The LDARD is planning together with the key stakeholders in the sector, the department engaged stakeholders in the planning session on the 17 – 19 October 2024.
Improving Market Access for South African Agriculture	<ul style="list-style-type: none"> • Market access to improve domestic and export markets by all farmers • This departmental key strategic focus area aligns with the DoA strategic focus area
Providing effective support for farmers to ensure inclusive, viable, sustainable and profitable farming operations	<ul style="list-style-type: none"> • Revitalisation of primary agriculture and agro-processing; • Sector transformation to promote and support meaningful participation by black farmers, including women, youth and persons with disabilities • Commercialisation of producers: The Department has developed a Commercialisation Framework to guide implementation of the programme during the 7th Administration. To date 50 producers have

DoA Strategic Focus Area	LDARD contribution and alignment
	been identified and being supported to translate into different categories of commercial levels.
Biosecurity is everyone's responsibility	<p>The Veterinary Services and Research and Technology Development Programmes will continue to develop a comprehensive strategy to deal with Biosecurity.</p> <p>The strategy will include all other relevant strategic partners in dealing holistically with all biosecurity issues</p>
Advocacy for a growing sector	<p>LDARD will incorporate the assistance of farmers for application for water rights as part of the support program to farmers.</p> <p>Closer collaboration with Department of Water and Sanitation is established</p> <p>Regular update of the farmer register database.</p>
Improving Food Security	The Department's outcome of "Increased household agricultural production support initiatives" addresses the strategic focus area.

The persistence of FMD in other provinces across the country continues to be a serious concern. Limpopo is also under threat from the disease spreading into the province from other infected provinces, and through the Kruger National Park due to broken fences and the escape of Buffalos.

This is because of the economic impact the disease is having on the agricultural sector in terms of trade bans, as well as domestic markets that are affected by the restricted movement of cloven-hooved animals. The LDARD's support programmes would therefore continue to be directed towards minimising the risks of outbreaks and engaging with relevant stakeholders to improve market access in the FMD control zones. These include, among others, effective prevention measures such as adherence to vaccination schedules, animal identification (Livestock Identification and Traceability System), and animal movement control. Other controlled diseases, e.g., Rabies and Brucellosis, are increasing drastically, which are zoonotic diseases affecting human population. For the 2024/2025 financial year, 4 people died from rabies, and in 2025\26 financial year, already 3 people have died in the province. This necessitates continued awareness initiatives and regular community vaccinations drive.

The agricultural sector is faced with persistent challenges such as climate variability, land degradation, agricultural land encroachment, market access barriers, limited financing, and ageing farmer demographics while it remains a strategic driver of inclusive economic growth, food security, and job creation in Limpopo Province. This is affirmed by Limpopo Development Plan (LDP) 2025–2030 and the Medium-Term Development Plan (MDTP), identifying agriculture and agro-processing as critical pillars for rural transformation, industrialisation, and sustainable livelihoods. The sector contributes significantly to provincial GDP, rural employment, and household income particularly among smallholder and subsistence producers. Notably, the province is experiencing an encouraging increase in participation of women and youth across the agricultural value chain. This shift signals progress towards gender equality and intergenerational renewal within the farming sector.

Agricultural Development and Farmer Support Services: Contribution to Inclusive Growth and Transformation

Agricultural Development and Farmer Support Services continues to play a pivotal role in driving agricultural transformation, food security, and rural economic development in the Limpopo Province. During the 2025/26 financial year, extensive support is being provided to agricultural producers through various production input packages, infrastructure development projects, and technical advisory interventions. These initiatives have significantly contributed to strengthening household and commercial farming systems, enhancing productivity, and fostering local economic resilience. Despite the prevailing challenges in the agricultural sector, including constrained financial resources in the sector which remains a cornerstone for job creation, food security, and inclusive economic growth in the province.

Through the implementation of these LDP-aligned priorities, the Department aims to usher in a new era of inclusive and sustainable agricultural development, ensuring that previously marginalised groups actively participate and benefit from the province's agricultural value chains. The growing participation of women and youth producers reflects meaningful progress toward the creation of a diversified, inclusive, and competitive agricultural sector that supports the provincial and national development agenda. The Department intentional support to commercialization initiatives requires coordinated efforts within the value chain.

The global trading system remains in a state of uncertainty due to the increases in tariffs on exports to the United States of America. The higher tariffs put South African agricultural products at a disadvantage relative to those of competitor countries, such as Peru and Chile, that pay a much lower tariff of between 10% and 15% on agriculture products. The imposition of US tariffs has the potential to disrupt trade volumes and supply chains, causing a decline in South African exports to the US due to higher costs. For the country to absorb some of this excess produce Agro processing is a solution to diversify primary agriculture initiatives. There is a risk also of farmers reducing hectareage of produce to deal with limited market accessibility, it therefore the intention of the department to support these producers with alternative as we secure food security of this country.

The Limpopo Province is mostly rural in nature. At provincial level, rural development policy and implementation are both guided by provincial development strategies. In this case development is guided by the Integrated Rural Development Sector Strategy (IRDSS.) The IRDSS is integrating initiatives by government, private sector and rural communities in attempt to improve the quality of lives in rural communities.

ECONOMIC OUTLOOK

South Africa’s agricultural sector is highly diverse, comprising both intensive and extensive farming practices that produce vegetables, fruits, nuts, and grains. Among all the provinces, Limpopo holds a significant share as one of the country’s key agricultural hubs, with notable strengths in citrus, avocados, macadamias, tomatoes, mangoes, and livestock production (Source: Agri book). A large portion of Limpopo’s agriculture is still rain-fed, with irrigation infrastructure remaining underdeveloped despite recurring droughts and increasing climate variability (source: MDPI).

Comparative Performance: Limpopo vs National

Dimension	Limpopo Strengths / Gains	National Trends / Weaknesses
Production & Crop Specialization	Limpopo produces large shares of national output (ha) in citrus (40% in Limpopo for citrus nationally), macadamia (9.08% the largest population of growers are in Limpopo with a minimum of 10ha of established orchard), avocados (56%- Limpopo could be benefiting more with the opening of the Chinese export market), mangoes (56%), tomatoes (66%) etc. (SAMGA 2025, SAAGA 2025, NAMC, Agri book)	Other provinces are stronger in field crops (maize, soya, sunflower), but Limpopo’s strength is in subtropical / high-value horticulture. Nationally, field crops are expanding (Source: IOL).
Employment and Livelihoods	A large share (36.4%) of Limpopo households are engaged in some form of agriculture and 83% of the produce is used as extra source of food; food security is relatively better in some rural households vs national average. Only 5.9% of households in the province had inadequate or severely inadequate access to food. (GHS 2025). In Q2 2025, Limpopo bucked the trend of recent declines by recording a substantial increase in agricultural employment.	Nationally, employment in agriculture has seen fluctuations (decline in some provinces). Growth in income from agriculture is positive overall, but cost pressures (input, water, energy) and climate risks weigh heavily. (IOL)

In the 2024 Global Hunger Index, South Africa ranked 60th out of 127 countries with sufficient data, with a GHI score of 12.5—an improvement from 14.0 in 2016. This places the country within the “moderate” level of hunger severity.

At the household level, about 77.8% of South African households had adequate access to food in 2024. Within this national context, Limpopo stands out as the most food-secure province: 94.1% of its households reported adequate access to food, while only 5.9% were classified as experiencing inadequate or severely inadequate access. According to the 2024 General Household Survey (released in May 2025), this represents an improvement of roughly one percentage point compared to the previous year’s report.

Despite the water challenges the province faces, it continues to contribute significantly to South Africa’s food security by producing large quantities of fruit and steadily increasing its livestock and grain output, including maize, soybeans, sunflower, and sorghum. The province has also recently introduced a new grain crop, canola, cultivated in the southeastern region. This development is expected to enhance the province’s competitiveness and strengthen its economy.

Limpopo Grain Production trends

	2020(t)	2025(t)	% Change	Ranking
Maize	231 000	228 250	-1,19%	8 th
Sunflower seed	65 000	90 000	38,46%	3 rd
Soybean	48 050	51 975	8,17%	6 th
Sorghum	41 950	35 100	-16,33%	3 rd
Dry bean	16 000	30 525	90,78%	1 st
Wheat	147 200	179 200	21,74%	4 th

Source: NDA, CEC 2025

In Limpopo province, **Maize** is almost stagnant, showing a small decline (-1.19%), indicating production stability but no growth. **Sunflower seeds** (+38.5%) and **wheat** (+21.8%) show strong expansion, possibly due to increased demand and better suitability. **Soybeans** (+8.2%) show moderate growth, suggesting steady adoption. **Dry beans** (+90.8%) are the fastest-growing crop, reflecting a big push in diversification and consumer demand. Grain **Sorghum** (-16.3%) shows a significant drop, suggesting a shift away from traditional staples.

Overall, Limpopo's grain production is diversifying, with **dry beans, sunflower, and wheat emerging as key growth drivers**, while **maize and sorghum are declining in relative importance**.

Households' involvement in Agriculture

Involvement in non-market activities			
	Jan-Mar 2025	Apr-Jun 2025	QQ
Limpopo	'000'	'000'	'000'
Subsistence farming	347	239	-31,2% (-109)
Produce other goods for household use	309	392	19%(63)
Hunting or fishing for household use	3	5	68.1% (2)

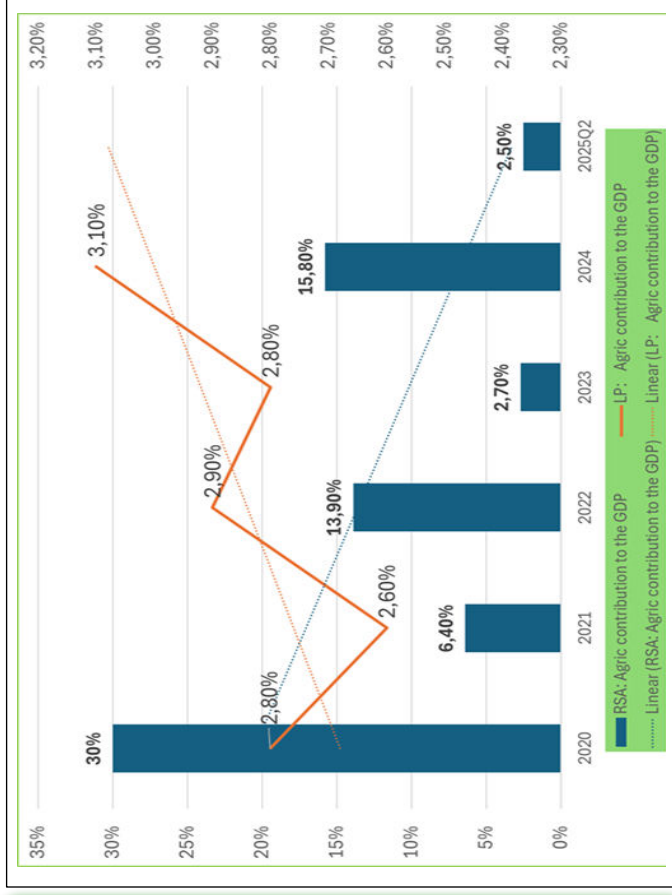
Source: STATSSA, QLFS 2nd 2025

The number of households involved in subsistence farming declined by 109,000, representing a -31.2% quarter-on-quarter decrease. In contrast, households producing other goods for household use increased by 63,000, or 19%, compared to the previous quarter. Participation in hunting also rose, with households increasing from 3,000 to 5,000, which translates to a 68.1% quarter-on-quarter growth.

The role of agriculture to the economy



Source: STATSSA, GDP 2025

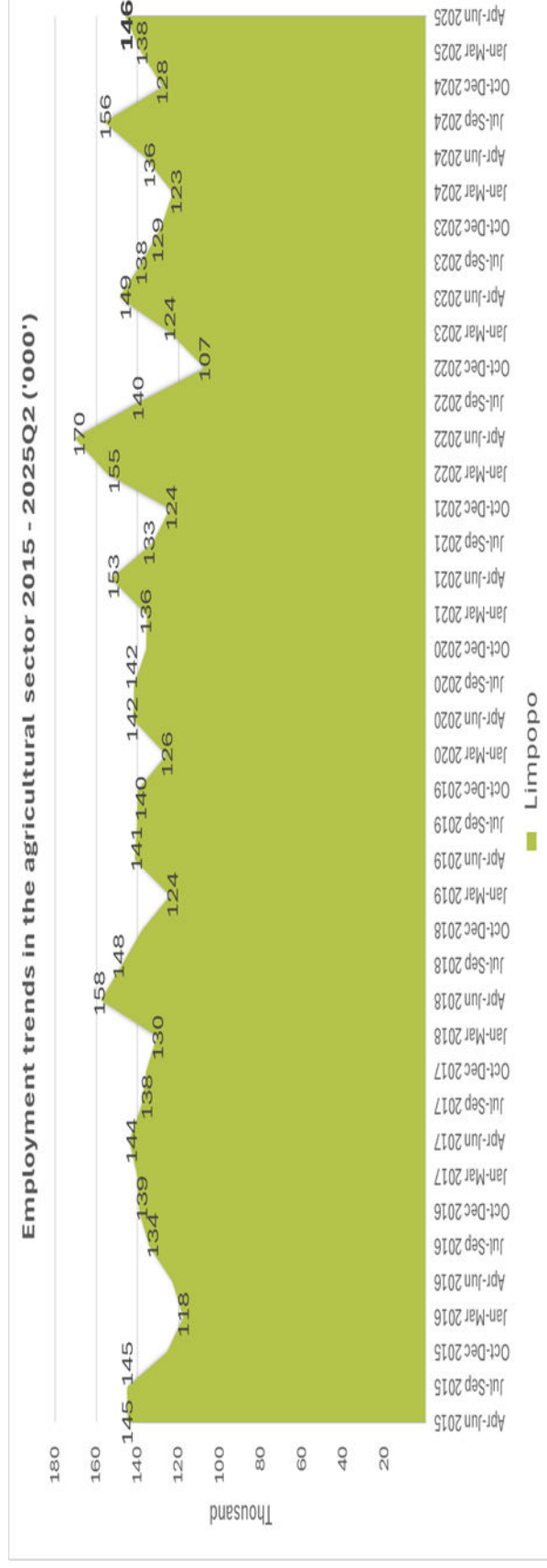


South Africa's economy grew modestly by 0.8% in the second quarter of 2025, up from 0.1% in the first quarter, with most industries recording positive growth. Agriculture, however, slowed to 2.5% after an exceptional 18.6% in the previous quarter, reflecting the sector's inherent volatility.

This volatility has been evident over time: agriculture surged by 14% in the first quarter of 2024, contracted sharply by -20.5% in the third, and rebounded with 17.7% growth in the fourth. Longer-term trends also highlight instability, with agriculture contributing as much as 30% of GDP during the pandemic in 2020, before declining to just 2.7% in 2023.

In contrast, Limpopo's agriculture has been far more stable, consistently accounting for 2.6–3.1% of national GDP over the past five years. This resilience stems from its structural base in perennial crops such as citrus, avocados, macadamias, and mangoes, alongside steady livestock production.

Limpopo: Agricultural employment and unemployment rate



Source: STATSSA, QLFS 2025

In Q2 2025, Limpopo bucked the trend of recent declines by recording a substantial increase in agricultural employment, rising from 138,000 to 146,000 jobs. This rebound was propelled by citrus harvesting and vegetable production, particularly tomatoes. Resumption of field crop and livestock activities after delays due to wet conditions. Seasonal demand for labour tied to harvesting and post-harvest processing (Source: STATSSA, QLFS Q1 of 2025; Farmers weekly (July 2025; Agbiz May 2025 & IOL Business).

Of the 27,000 jobs created in Limpopo, 8,000 (approximately 30%) were in the agricultural sector. This demonstrates the sector's significant contribution to employment creation and its capacity to absorb labour during periods of growth.

Limpopo: Youth employment in agriculture

	Q1:2025		Q2:2025	
	Male	Female	Both sexes	Both sexes
	Thousand			
15-24 yrs	5 677	3 899	9 577	13 105
25-34 yrs	27 069	17 298	44 366	23 465
15-34 yrs	32 746	21 197	53 943	36 570
For all values of 10 000 or lower the sample size is too small for reliable estimates				
Due to rounding, numbers do not necessarily add up to totals				

Limpopo: Youth unemployment rate

	Q1:2025		Q2:2025	
	Male	Female	Both sexes	Both sexes
15-24 yrs	60,9	73,1	65,9	55,7
25-34 yrs	33,7	48,3	40,3	35,4
15-34 yrs	40,0	53,3	46,0	40,8
For all values of 10 000 or lower the sample size is too small for reliable estimates				
Due to rounding, numbers do not necessarily add up to totals				

Youth employment in the agricultural sector in Limpopo is predominantly male, and the same trend is observed in skilled agriculturist employment. However, the number of skilled agriculturists has been declining from quarter to quarter. The youth unemployment rate in the province increased from 46% in the first quarter of 2025 to 48% in the second quarter of 2025. The national unemployment rate rose by 1 percentage point to 32.9% in Q2:2025, up from 31.9% in Q1:2025. However, the unemployment rate in the province remained significantly higher than the national average, increasing slightly from 33.3% in Q1:2025 to 35% in Q2:2025. Meanwhile, the number of employed persons increased by 27,000, representing a quarter-on-quarter growth of 1.8%.

The youth unemployment rate in Limpopo was 48.0% in the 2nd quarter of 2025, up from 46.0% in the 1st quarter. This translates a quarterly change of 0.2% point when comparing the two quarters.

Source: STATSSA, QLFS 2ND 2025

Skilled agriculturists employment			
	Q1:2025		Q2:2025
	Thousand		
Both sexes	10 089		6 772
Male	8 274		6 772
Female	1 814		
For all values of 10 000 or lower the sample size is too small for reliable estimates			
Due to rounding, numbers do not necessarily add up to totals			
Youth	Q1:2025		Q2:2025
	Thousand		
15-24 yrs	3 569		2 041
25-34 yrs	3 569		2 041
15-34 yrs	3 569		2 041
For all values of 10 000 or lower the sample size is too small for reliable estimates			
Due to rounding, numbers do not necessarily add up to totals			

Challenges ahead

The livestock industry remains in solid condition, although farmers remain cautious about biosecurity threats such as Foot-and-Mouth Disease (FMD) and other animal diseases. On the other hand, higher grain and oilseed prices continue to increase production costs for the livestock and poultry industries.

The phytosanitary issues in the EU market—particularly citrus black spot (CBS) and false codling moth (FCM)—together with the introduction of stricter cold treatment protocols for FCM, input costs such as electricity and fuel further constraints the sector.

Operational inefficiencies at the country's ports and the ongoing geopolitical conflict between Russia and Ukraine have worsened the situation. South African citrus exports now face longer port delays, pushing up costs. Consequently, the industry has revised its export outlook downward for the year. Furthermore, inadequate marketing infrastructure, and limited access to finance for smallholder farmers continue to have a negative impact on the overall growth of the industry.

The lack of marketing infrastructure impact negatively to the economic growth of the agricultural industry in this province.

Opportunities

- Limpopo's comparative advantage in subtropical fruits, niche high-value crops, export potential.
- Potential in agro-processing to increase value addition and jobs.
- RAAVC and alignment with national plans (AAMP) give policy continuity.
- Growing domestic and international demand for certain agricultural products; export protocols being unlocked.
- Innovation, technology and research (e.g. irrigation techniques, market/sanitary systems) can enhance productivity and resilience.

5.2 INTERNAL ENVIRONMENT ANALYSIS

The Department has realigned the Organisational Structure for Chief Directorate: Agriculture Development and Farmer Support Services to strengthen the management capacity at Head Office for policy development, strategic guidance, programs facilitation, overseeing and reporting as well as improving operational efficiency. The realigned Organizational Structure was consulted with DPSA for concurrence by the MPSA through the Office of the Premier. The Minister of Public Service and Administration have on the 06th of July 2025 concurred with the realigned Organisational Structure for the Department and the MEC granted an approval on the 31st of July 2025 for implementation.

The realigned Organisational Structure for Chief Directorate: Agriculture Development and Farmer Support Services was approved with two additional components i.e. Directorate: Extension and Advisory Services with its attendant post Director: Extension and Advisory Services (Salary Level 13) to coordinate agricultural extension support services, food security and agricultural programmes which are crucial to achieve the strategic objectives of the department and Sub-Directorate: Agricultural Programmes Coordination with its attendant post Deputy Director: Agricultural Programmes Coordination (Salary Level 11) for management of conditional grants and farmer capacity buildings programmes.

The Department has also realigned the Organisational Structure for Animal Health Services (AHS) in the districts for operational efficiency and service delivery improvement. The realignment of AHS Organisational Structure was focusing on pulling the resources to the needy operational areas for effective and efficient delivery of animal health services. Eleven (11) new posts of Redline Supervisors were created to strengthen the supervision at the high-risk red line gates in Mopani and Vhembe Districts to increase control of animal health diseases such as Foot and Mouth Disease (FMD) in those areas.

To promote operational efficiency and reduce operational costs on contractual obligations, the Department has determined the need to insource the ICT human resources services that are currently provided by State Information Technology Agency (SITA). The need for insourcing of ICT services necessitated the creation of new posts under Directorate: Government Information Management and Technology Service's organisational structure to increase human resource capacity to provide ICT services inhouse. The Department will make substantial amount of savings on operational expenditure from insourcing human capital instead of the current ICT mixed service delivery model that involves both insourcing and outsourcing. The ad-hoc organisational structure review for insourcing of ICT services in the Department is currently in process. The Department have developed the business case and received concurrence MPSA to insource ICT human capital.

Implementation of the approved 2021 Organisational Structure is currently in progress. The placement of the remaining affected employees will continue during the MTEF cycle. LDARD is experiencing challenges in filling of all agriculture sector transversal posts, inclusive of critical and scarce skills posts due to unavailability of job evaluation results from National Department of Agriculture. In June 2024, Minister of Public Service and Administration (MPSA) has issued the Determination and Directive on the Automated Job Evaluation and Job Grading System for the Public Service (Compensate – Evaluate Job Evaluation System) effective from 1st August 2024. The Determination and Directive state that "From 01 June 2025, departments may not utilise the job evaluation system results and/or reports issued under the EVALUATE OR EQUATE job evaluation system for the filling of a vacancy". Agriculture Sector Specific jobs are evaluated through Job Evaluation Coordination Process which is coordinated by National Department of Agriculture for all Provincial Department of Agriculture.

The Department is still experiencing challenges in filling core highly critical and scarce skills posts at the lower-level 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 Department. Bilateral discussions were made with National Department of Agriculture to evaluate core positions to enable filling of these highly critical and scarce skills posts.

The top structure of the Department depicts the Offices of the MEC, HOD, 07 Chief Directorates and 30 Directorates. The Department has at present a staff compliment of 2 391 posts, of which 1 761 are placed. The Department has a total staff establishment 2 391 posts, currently with a headcount of 1 826 including employees who are not yet placed (or who are in the process of being placed), with a vacancy rate of 26% which is above the threshold of 10%. LDARD is experiencing challenges in filling 221 core critical and scarce skills posts at the middle management, production and operational levels due to the Determination and Directive on the Automated Job Evaluation and Job Grading System for the Public Service (Compensate – Evaluate Job Evaluation System). The department experienced a high turnover post due to retirement, and other natural attrition of most of employees who are between the age of 55- 64.

There is a need to develop a comprehensive strategy to retain the critical and scarce skills, which will include among others intensifying departmental bursary interventions for internal and external bursars. The departmental has awarded 07 external and 50 internal bursaries for academic year 2025, furthermore AgriSETA has provided Discretionary fund to 20 bursars for Agriculture related field of study.

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 /instruments that promote appropriate governance within the Department.

The Departmental supply chain management (SCM) situational analysis reveals that key challenges include a lack of skilled personnel and capacity, ineffective planning, and issues with compliance and ethical behaviour. These weaknesses impede the efficient delivery of Departmental Services and can lead to poor outcomes. To improve, LDARD need better integration of SCM with strategic planning, stronger internal controls, and a greater emphasis on training and development.

Key challenges in LDARD SCM

- Shortage of skilled Infrastructure SCM personnel
- Failure to effectively translate budgets and strategic plans into deliverables.
- Non-compliance with SCM policies and procedures.
- A lack of understanding regarding the strategic importance of SCM.

Areas for improvement

- Develop SCM leadership that is both skilled and motivated to create a culture of accountability and efficiency.
- Ensure SCM is integrated with overall strategic and financial planning to align purchasing decisions with government policies.
- Implement preventative internal controls to mitigate the risk of fraud and abuse.
- Invest in continuous training and development to build the skills of both internal staff and external partners.
- Focus on improving demand management, contract management, and performance monitoring to enhance efficiency and effectiveness.

5.3 Overview of the 2026-27 Budget and MTEF estimates

5.3.1 Expenditure Estimates

For 2026/27 MTEF the Department OF Agriculture and Rural Development has been allocated R6.159 billion of which R1.967 billion has been allocated for 2026/27 financial year and R2.049 billion for 2027/28 financial year and R2.142 billion for 2028/29 financial year. The Budget of R1.967 billion for 2026/27 financial year is allocated over seven programmes of which administration is allocated R375.686 million or 19.1 percent whilst the remainder of R1.591 billion or 80.1 percent pertains to core functions of the Department.

The main source of funding for department is equitable share at R1.614 billion or 82.8 percent and conditional grants at R346.013 million or 17.2 percent. The Conditional grant allocation is constituted by Land care at R14.942 million, CASP at R250.725 million and ilima/Letsema at R87.484 million. The allocation for EPWP Grant has not yet been confirm over the MTEF

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
R thousand					2025/26				
1. Administration	321,332	354,538	377,052	381,293	399,585	399,585	380,595	384,658	397,052
2. Sustainable Resource Use and Management	132,250	132,808	132,468	138,282	178,851	178,851	155,501	152,099	163,304
3. Agriculture Producer Support and Development	684,195	699,127	739,468	811,941	789,292	789,292	813,505	877,640	880,876
4. Veterinary Services	221,182	238,239	213,781	231,747	231,788	231,788	251,884	256,969	268,834
5. Research and Technology Development Services	77,749	86,934	86,163	95,160	95,280	95,280	121,153	108,925	115,479
6. Agricultural Economics Services	64,101	59,528	68,821	83,877	86,563	86,563	93,179	172,932	187,110
7. Agricultural Education and Training	131,826	142,757	165,534	160,933	171,653	171,653	175,755	191,793	195,784
8. Rural Development	-	-	4,653	6,570	5,816	5,816	6,010	11,035	11,546
Total payments and estimates	1,632,635	1,713,931	1,787,940	1,909,803	1,958,828	1,958,828	1,997,582	2,156,051	2,219,985

In terms of Economic Classification, For 2026/27 current payment has been allocated R1.761 billion or 89.5 percent of the Departmental allocation. Transfers and Subsidies has been allocated R41.728 million or 2.1 percent of the Departmental total allocation. Payment for Capital Assets has been allocated R163.998 million or 8.3 percent of the Departmental allocation.

Economic Classification	Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates	
	2023/24	2024/25				2026/27	2027/28
R thousand							
Current payments	1,503,696	1,563,966	1,724,018	1,731,281	1,731,281	1,761,053	1,876,367
Compensation of employees	987,328	1,026,611	1,175,000	1,106,535	1,106,535	1,166,509	1,275,124
Goods and services	516,368	537,355	549,018	624,746	624,746	594,544	601,243
Transfers and subsidies to:	33,015	52,223	30,298	41,984	41,984	71,736	149,857
Provinces and municipalities	437	568	672	792	792	972	1,063
Public corporations and private enterprises	12,000	23,000	19,600	15,600	15,600	44,500	130,000
Households	22,578	28,655	10,026	25,592	25,592	26,264	18,794
Payments for capital assets	174,768	171,746	155,487	185,563	185,563	164,793	193,761
Buildings and other fixed structures	144,121	153,702	148,846	155,825	155,825	157,110	188,893
Machinery and equipment	30,647	18,044	6,641	29,738	29,738	7,683	4,868
Payments for financial assets	452	5	-	-	-	-	-
Total economic classification	1,713,931	1,787,940	1,909,803	1,958,828	1,958,828	1,997,582	2,219,985

Relating expenditure trends to strategic focus

The budget received by the Department for 2026/27 will be utilised to contribute to the achievement of outcomes of the organisation as articulated in the LDARD Strategic Plan 2025– 2029:

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

The department is contributing meaningfully to the realization of the Medium-Term Development Plan, by executing the above-mentioned key strategic focus areas in response to the key priority areas as encapsulated within the MDTP and GNU.



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

PART C

MEASURING OUR PERFORMANCE



PERFORMANCE



ANNUAL
PERFORMANCE PLAN
2026/27

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2026/27 Annual Performance Plan (APP) of the Department identifies the outputs, output indicators and targets that the Department seeks to achieve in 2026/27. These are aligned to the outcomes reflected in the 2025 – 2029 Strategic Plan:

- Increased participation of producers in the integrated value chain;
- Increased skills base of the agricultural sector;
- Climate smart agriculture technologies;
- Enhanced research and development;
- Increased primary production; and

For each Programme, the APP reflects forward projections (annual targets) for a further two years, constant with the Medium-Term Expenditure Framework (MTEF) period, with annual and quarterly performance targets, where appropriate, for 2026/27. This is followed by an explanation of planned performance over the medium-term period. The contribution of resources towards the achievement of outputs are also discussed.

PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes 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

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Good governance and service excellence	Risk assessment conducted	1.2.1.1 Number of risk assessments conducted	5	5	5	5	5	5	5	5

Provincial Indicators, Annual and Quarterly Targets

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

1.2.2: SECURITY MANAGEMENT SERVICES

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Good governance and service excellence	Security risk assessment report	1.2.2.1 Number of security threat risk assessment reports compiled	20	20	20	20	20	20	20	20

Provincial Indicators, Annual and Quarterly Targets

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

SUB - PROGRAMME 1.3.1: STRATEGY AND SYSTEMS

The purpose of the sub-programme is to manage and coordinate the provision of Strategy and Systems services. Within the Strategy and Systems Programme, the following are the sub-programmes: Strategic Planning, Monitoring and Evaluation, Legals Services, GITO and Communication Services.

Outcomes, Outputs, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Good governance and service excellence	Information Communication Technology (ICT) implemented	1.3.1.1 Number of ICT Plans implemented	1	1	1	1	1	1	1	1

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
1.3.1.1	Number of ICT Plans implemented	Quarterly	1	1	1	1	1

SUB - PROGRAMME 1.3.2: CORPORATE MANAGEMENT

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

Outcomes, Outputs, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets								
				Audited / Actual Performance			Estimated Performance	MTEF Period				
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
Good governance and service excellence	Human resource plan supported	1.3.2.1	Human Resource Plan implemented	1	1	1	1	1	1	1	1	

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
1.3.2.1	Human Resource Plan implemented	Annually	1	1	0	0	0

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

Outcomes, Outputs, Provincial Indicator and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Good governance and service excellence	Sound financial management support	1.4.1	Number of Annual Financial Statements submitted	1	2	2	-	2	2	2
		1.4.2	Percentage of budget spent	-	-	-	98%	100%	100%	100%
	Unqualified audit opinion with no material findings	1.4.3	Percentage of external audit recommendations implemented	-	-	-	-	100%	100%	100%
	Valid invoices paid within 30 days	1.4.4	Percentage of valid invoices paid within 30 days	-	-	-	-	100%	100%	100%
	Procurement budget spent on women owned enterprises	1.4.5	Percentage of procurement budget spent on women owned enterprises	-	-	-	-	40%	40%	40%

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicator		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
1.4.1	Number of Annual Financial Statements submitted	Quarterly	2	0	1	0	1
1.4.2	Percentage of budget spent	Quarterly	100%	23%	25%	30%	22%
1.4.3	Percentage of external audit recommendations implemented	Quarterly	100%	-	10%	85%	5%
1.4.4	Percentage of valid invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%
1.4.5	Percentage of procurement budget spent on women owned enterprises	Quarterly	40%	40%	40%	40%	40%

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

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

Outcomes, Outputs, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator	Annual Targets							
			Audited / Actual Performance				Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Good governance and service excellence	Communication support system provided	1.5.1 Number of communication strategies implemented	1	1	1	1	1	1	1	1

Provincial Indicators, Annual and Quarterly Targets

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

Explanation of planned performance over the medium-term period

The programme's intention is to optimise good governance and provides appropriate administrative support services across all departmental programmes to ensure that outputs are governance-driven and focused on achieving strategic outcomes. By monitoring the adequacy of internal controls through implementation of Audit Action plans, monitoring budget performance and integrating good governance and risk management activities it ensures realisation of services excellence while promoting good governance. Additionally, the programme provides comprehensive support services, oversees all external human capital development initiatives for effective and efficient administration of human resources to strengthen departmental capacity and service delivery. Environmental scanning further ensures that risk and security assessments are conducted to safeguard departmental operations.

To monitor implementation of ICT Plan's ensure responsiveness to the organisational environment and technology needs to support core services in service delivery imperatives. Effective communication support provided is a key factor to being responsive is communicating departmental programmes and guiding service recipients on crucial information that impacts on their operations as the sector is exposed to climate and other environmental factors. Implementing communication strategies ensures coverage in dissemination of information to producers at large while being responsive in relation to government programs.

Resource Considerations

Sub-Programme	Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24				2024/25	2026/27	2027/28
R thousand				2025/26				
1. Office of the MEC	6,343	9,356	8,223	6,656	9,290	10,660	6,963	7,275
2. Senior Management	6,707	7,331	59,831	55,932	71,186	59,335	60,027	62,722
3. Communication & Liaison Services	7,690	8,386	8,851	10,522	11,624	9,987	10,439	10,908
4. Corporate Services	198,608	224,105	184,726	183,671	186,311	177,258	177,704	177,658
5. Financial Management	101,984	105,360	115,421	124,512	121,174	123,355	129,525	138,489
Total payments and estimates	321,332	354,538	377,052	381,293	399,585	380,595	384,658	397,052
Economic Classification								
Current payments	314,150	339,971	363,819	374,842	379,311	371,427	372,968	390,157
Compensation of employees	222,442	239,386	252,979	263,082	268,441	267,329	280,291	293,317
Goods and services	91,708	100,585	110,840	111,760	110,870	104,098	92,677	96,840
Transfers and subsidies to:	4,778	3,072	7,049	3,451	6,451	5,251	4,446	4,646
Provinces and municipalities	244	244	207	255	255	355	371	388
Households	4,534	2,828	6,842	3,196	6,196	4,896	4,075	4,258
Payments for capital assets	2,288	11,350	6,179	3,000	13,823	3,917	7,244	2,249
Buildings and other fixed structures	1,438	175	-	-	-	-	-	-
Machinery and equipment	850	11,175	6,179	3,000	13,823	3,917	7,244	2,249
Payments for financial assets	116	145	5	-	-	-	-	-

Sub-Programme	Outcome		Main appropriation	Adjusted appropriation 2025/26	Revised Estimate	Medium-term estimates		
	2022/23	2023/24				2024/25	2026/27	2027/28
R thousand	321,332	354,538	381,293	399,585	399,585	380,595	384,658	397,052
Total economic classification								

The outputs intend to demonstrate management of limited financial and non-financial resources in an economic and efficient manner in the delivery service. Delivery of the outputs in this programme ensures accountability and transparency of the departmental operations while compliance with laws and regulations

Over the MTEF period, Administration has been allocated R1.162 billion of which R380.595 million has been allocated for 2026/27 financial year whilst R384.658 million for 2027/28 financial year and R397.052 million for 2028/29 financial year. In terms of the approved budget programme structure, Administration is constituted by five sub-programmes inclusive of the Office of the Mec which has been allocated R10.660 million or 2.8 percent of the Programme allocation. The main cost drivers of the programme are Corporate Services and Financial Management which has been allocated R177.258 million or 46.5 percent and R129.255 million or 32.4 percent respectively. Senior Management, which is constituted by the Office of the HOD, Risk Management and Strategic Management has been allocated R59.335 million or 15.6 percent. the final sub-programme is Communication and Liaison has been allocated R9.987 million or 2.6 percent.

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

The purpose of the programme is to provide agricultural support services to land users in order to ensure preservation, 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 with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

Outcomes, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1 Number of agricultural infrastructure established	37	78	65	51	47	55	60

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Norms and standards for Infrastructure projects	2.1.2 Norms and standards for infrastructure projects developed	1	1	1	1	1	1	1

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructures established	Quarterly	47	12	17	11	7

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.1.2	Norms and standards for infrastructure projects developed	Annually	1	0	0	0	1

SUB-PROGRAMME 2.2: LANDCARE

The purpose of the programme is to promote sustainable natural resource management through community-based initiatives that enhance productivity, food security, job creation, and agro-ecosystems.

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance		Estimated Performance	MTEF Period			
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1	Number of hectares of agricultural land rehabilitated	1 300	2 902	1 687	1 500	2 600	2 700	2 800
	Hectares of cultivated fields under Conservation Agriculture practices	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practices	500	606,1	704	700	700	800	800

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			MTEF Period			
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	People employed in green jobs	2.2.3	Number of people employed in green jobs.	-	-	-	New indicator	270	270	280

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets							
			Audited / Actual Performance			MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Increased participation of producers in the integrated value chain	LandCare training sessions conducted	2.2.4	Number of LandCare training sessions conducted	26	31	61	25	26	28	30
	Communities adopting LandCare practising	2.2.5	Number of communities adopting LandCare practices	93	123	112	110	120	130	130
Climate smart agriculture technologies	Producers using climate smart technologies	2.2.6	Number of producers using climate smart technologies	502	613	634	550	550	580	585
	Earth dams rehabilitated	2.2.7	Number of earth dams rehabilitated	-	-	-	15	30	35	35
Increased participation of producers in the integrated value chain	EPWP jobs created	2.2.8	Number of jobs created through EPWP	-	-	-	New indicator	1 600	1 700	1 800

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of hectares of agricultural land rehabilitated	Quarterly	2 600	400	800	800	600
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practices	Quarterly	700	50	300	200	150
2.2.3	Number of people employed in green jobs.	Quarterly	270	30	100	80	60

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.2.4	Number of communities adopting LandCare practices	Quarterly	120	20	30	50	20
2.2.5	Number of LandCare training sessions conducted	Quarterly	26	5	6	10	5
2.2.6	Number of producers using climate smart technologies	Quarterly	550	100	150	200	100
2.2.7	Number of earth dams rehabilitated	Quarterly	30	15	15	0	0
2.2.8	Number of jobs created through EPWP	Quarterly	1 600	600	400	300	300

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to advance the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act, 43 of 1983 (CARA) and the Preservation and Development of Agricultural Land Act, 39 of 2024 (PDALA).

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Climate smart agriculture technologies	Farm management plans approved.	2.3.1 Number of management approved	Number of farm plans	-	-	-	New indicator	20	25	25

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of farm management plans approved	Quarterly	20	2	5	8	5

SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets							
				Audited / Actual Performance		Estimated Performance		MTEF Period			
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Climate smart agriculture technologies	Awareness on disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	12	17	17	25	25	25	25	25
	Assessments on uptake for early warning information conducted	2.4.2	Number of assessments on uptake of early warning information conducted	7	10	18	20	20	20	20	20

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets							
			Audited / Actual Performance		Estimated Performance		MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Increased participation of	Disaster management programmes implemented	2.4.3	Number of relief schemes managed	1	1	3	1	2	1	1
				1	1	3	1	2	1	1

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
producers in the integrated value chain	2.4.4	Number of producers assisted through disaster relief schemes	1 009	1 825	1 846	650	700	750	750
			5	6	4	4	4	4	4
	GIS products developed	2.4.5							

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.4.1 Number of awareness campaigns on disaster risk reduction conducted	Quarterly	25	5	10	5	5
2.4.2 Number of assessments on uptake of early warning information conducted	Quarterly	20	5	5	5	5

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
2.4.3 Number of disaster relief schemes managed	Annually	2	0	0	0	2
2.4.4 Number of producers assisted through disaster relief schemes	Quarterly	700	0	300	230	170
2.4.5 Number of GIS products developed to inform planning	Quarterly	4	1	1	1	1

Explanation of planned performance over the medium-term period

Engineering Services

Agricultural Engineering services is contributing to the outcomes of increased participation of producers in the value and adopted climate agriculture technologies. The stated outputs will ensure that the outcomes will be achieved. The established of infrastructure and infield irrigation for producers will increase their participation in the integrated value chain. Producers 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

LandCare

Landcare is contributing to the outcome of Increased participation of producers in the integrated value chain and adopted climate smart agriculture technologies. The stated outputs will ensure that the outcome is achieved. The Landcare programme will contribute towards communities that participate in the global economy through sustainable use and management of agricultural resources. There is a need to leverage on multilateral donor funding as the Landcare is not enough to address the land degradation challenges facing the province. The department will further forge partnerships with other sector departments such as Department of Forestry, Fisheries and the Environment (DFFE) to restore degraded ecosystems in the critical protected biodiversity and agricultural corridors. Since the Province has the added mandate for administering PDALA, this will require additional human resource capacity to fulfil this function.

Disaster Risk Management

Disaster Risk reduction is contributing to the outcomes of adopted climate smart agriculture technologies and increased participation of producers in the value chain. The stated outputs will ensure that the outcome will be achieved. The continual deterioration of agriculture 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.

Resource Considerations

Sub-Programme	Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24				2024/25	2026/27	2027/28
R thousand								
1. Agricultural Engineering Services	34,516	33,558	34,766	54,979	54,979	49,673	52,221	59,566
2. Land Care	77,823	82,763	87,766	80,882	80,882	82,258	83,376	92,284
3. Land Use Management	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	19,911	16,487	9,936	42,990	42,990	23,570	16,502	11,454
Total payments and estimates	132,250	132,808	132,468	178,851	178,851	155,501	152,099	163,304
Economic Classification								
Current payments	123,716	126,995	123,976	175,947	175,947	155,501	152,099	163,304
Compensation of employees	90,920	74,509	76,238	86,838	86,838	97,284	102,000	106,741
Goods and services	32,796	52,486	47,738	89,109	89,109	58,217	50,099	56,563
Transfers and subsidies to:	3,674	3,270	1,850	1,000	1,000	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Households	3,674	3,270	1,850	1,000	1,000	-	-	-
Payments for capital assets	4,678	2,530	6,642	1,904	1,904	-	-	-
Buildings and other fixed structures	3,903	2,129	-	300	300	-	-	-
Machinery and equipment	775	401	6,642	1,604	1,604	-	-	-
Payments for financial assets	182	13	-	-	-	-	-	-
Total economic classification	132,250	132,808	132,468	178,851	178,851	155,501	152,099	163,304

Over the 2026/27 MTEF period, Sustainable Resource Use and Management has been allocated R413,387 million of which R134,373 million has been allocated for 2026/27 financial year whilst R136,443 million for 2027/28 financial year and R142,571 million for 2028/29 financial year. In terms of the approved budget programme structure, Sustainable Resource Management and Use is constituted by three sub-programmes inclusive of the Land Care Conditional grant with an allocated budget of R14,942. The main cost driver of the programme is Land Care which has been allocated R75,235 million or 56,0%. Agricultural Engineering Services and Disaster Risk Reduction has been allocated R46,637 million or 34,7 percent and R12,501 million or 9,3 percent respectively.

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to producers through agricultural development programmes in line with the National Policy on Comprehensive Producer Development Support

SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

The purpose of the sub-programme is to provide producer support services for inclusive growth and sustainable agricultural development.

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Producers supported with agricultural services	3.1.1	-	-	-	New indicator	6	7	8
		3.1.2	1 796	2 454	2 763	1 723	190	195	195

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.3 Number of producers supported with agricultural advisory services	-	-	-	9 760	10 697	10 800	10 900
		3.1.4 Number of producers trained through Comprehensive Agricultural Support Programme (CASP)	1 359	1 935	2 212	1 404	1 100	1 150	1 200
		3.1.5 Number of Mentorship programmes facilitated	3	15	12	25	11	12	12

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
3.1.1 Number of commercial producers supported	Quarterly	6	1	1	2	2
3.1.2 Number of smallholder producers supported	Quarterly	190	50	69	51	20

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
3.1.3	Number of producers supported with agricultural advisory services	Quarterly	10 697	1 877	3 768	3 673	1 379
3.1.4	Number of producers trained through Comprehensive Agricultural Support Programme (CASP)	Quarterly	1 100	210	440	450	0
3.1.5	Number of Mentorship programmes facilitated	Quarterly	11	2	3	4	2

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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

Standardised Output Indicators, Annual and Quarterly Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Producers trained on SHEP	3.2.1	-	-	-	New indicator	150	150	200
	Producer Study groups supported	3.2.2	-	-	-	New indicator	16	18	20

Standardised Output Indicators, Annual and Quarterly Targets

Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)	Annually	150	0	0	0	150
3.2.2	Number of producer study groups supported by Extension Practitioners	Quarterly	16	0	0	7	9

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased primary production	Producers supported	3.3.1 Number of Household producers supported.	-	-	-	New indicator	8 414	9 000	9 500

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
3.3.1 Number of Household producers supported.	Quarterly	8 414	1162	3 325	3 341	586

Explanation of planned performance over the medium-term period

Over the MTEF period, Programme 3: Agricultural Producer Support and Development will focus on enhancing the productivity, sustainability, and market orientated agricultural production through an integrated approach combining technical, financial, and capacity-building support. The programme's implementation will be anchored on three major funding streams the Comprehensive Agricultural Support Programme (CASP), Ilima/Letsema Grant, and Equitable Share to strengthen service delivery and ensure inclusivity across producer categories.

1) Producer Support Service

- Will focus on supporting Smallholder and Commercial Producers through CASP and Equitable Share budget. The Department will provide targeted support to smallholder and commercial producers, with the aim of increasing their participation in the agricultural value chain. This includes the provision of:
- On-farm infrastructure (irrigation, storage, fencing, mechanisation, and agro-processing facilities).
 - Technical advisory support to enhance production efficiency and compliance with market standards.
 - Facilitation of access to markets, input supply chains, and partnerships with commodity organisations.

The expected outcome is an increase in the number of smallholder and commercial producers supported annually, contributing to improved productivity, job creation, and rural enterprise development. The programme will prioritise capacity building and mentorship to empower producers with technical and business management skills to complement these interventions.

2) Extension and Advisory Services

The Extension and Advisory Services plays a central role in facilitating technology transfer, capacity building, and information dissemination to producers across all farming categories. Its primary objective is to enhance production, profitability, and sustainability of agricultural enterprises through knowledge-based support systems. Over the Medium-Term Expenditure Framework (MTEF) period, Extension and Advisory Services will strengthen its operational efficiency and public image through actions guided by the values of visibility, accountability, ethical leadership, and good governance, as enshrined in the Batho Pele Principles and Section 195 of the Constitution of the Republic of South Africa (1996). To ensure there is accessibility of services Extension and Recovery Program is the principle utilised to anchor this programme:

- Enhance community presence through regular on-farm visits, farmer days, demonstration plots, and farmer field schools to showcase best practices and new technologies.
- Brand extension officers as frontline ambassadors of agricultural development, ensuring they wear identifiable uniforms and carry departmental identification to foster trust and recognition.
- Utilise digital and communication platforms (radio, newsletters, social media, and information days) to promote departmental services, success stories, and innovation dissemination.
- Strengthen collaboration with commodity organisations, research institutions, and agribusinesses to increase extension visibility and credibility among farmers and partners.

These initiatives aim to reposition Extension and Advisory Services as a professional, reliable, and accessible support system that adds tangible value to the farming community. The implementation of Smallholder Empowerment and Promotion (SHEP) approach to strengthen market-oriented production planning will be integral part of the support to be provided. SHEP will focus also on:-

- Supporting producer study groups to encourage peer learning, collective action, and technology adoption.
- Implementing mentorship programmes linking experienced commercial farmers and commodity organisations with emerging farmers.

3) Household Food Security Support

The Food Security intervention aims to protect household access to food guided by National Food Security Survey while contributing to increased participation of producers in the sector. Key interventions will include:

- Provision of agricultural inputs (seeds, fertilizer, tools, and poultry or livestock starter packs) to vulnerable households to promote subsistence food production.
- Establishment and rehabilitation of household and community food gardens, prioritising indigent and vulnerable groups.
- Collaboration with municipalities and social partners to enhance nutrition and household resilience.

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide State Veterinary services to clients in order to safeguard the health of both animals and humans, promote sustainable and profitable animal production enterprises, trade in animals and products of animal origin, contribute to the security of supply of animal protein, rural livelihoods and the wellbeing of animals.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Samples collected	4.1.1 Number of samples collected for targeted animal disease surveillance	7 445	3 409	6 082	5 032	5 840	5 840	5 840
	Epidemiological Visits conducted	4.1.2 Number of visits conducted to epidemiological units for veterinary interventions	11 111	11 006	11 884	8 800	12 200	12 500	12 600

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Dipping sessions conducted on communal cattle	4.1.3 Number of dipping sessions on communal cattle conducted	3 149	3 782	4 002	2 200	3 500	3 500	3 500
	FMD vaccination sessions conducted	4.1.4 Number of FMD vaccination sessions conducted	406	288	451	222	222	222	222

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
4.1.1 Number of samples collected for targeted animal disease surveillance	Quarterly	5 840	1 960	960	1 960	960
4.1.2 Number of visits conducted to epidemiological units for veterinary interventions	Quarterly	12 200	2 870	3 400	2 960	2 970

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
4.1.3 Number of dipping sessions on communal cattle conducted	Quarterly	3 500	890	860	870	880
4.1.4 Number of FMD vaccination sessions conducted	Quarterly	222	74	0	74	74

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Veterinary Export certificates issued	4.2.1 Number of veterinary export certificates issued	1 329	1 806	1 568	1 400	1 550	1 550	1 550

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary export certificates issued	Quarterly	1 550	350	450	450	300

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance		Estimated Performance	MTEF Period			
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased primary production	Inspections conducted	4.3.1	Number of inspections conducted on facilities producing and handling meat	528	508	489	460	460	460	460

Standardised Output Indicator, Annual and Quarterly Targets

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

SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets											
			Audited / Actual Performance				Estimated Performance				MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Increased primary production	Veterinary laboratory tests performed	4.4.1 Number of veterinary laboratory tests performed according to approved national standards.	49 604	51 350	36 068	33 000	33 000	33 000	33 000	33 000	33 000	33 000	33 000	33 000

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Reporting cycle	Annual Target	Q1	Q2	Q3	Q4
4.4.1	Number of veterinary laboratory tests performed according to approved national standards.	Quarterly	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.

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased primary production	Performing Animals Protection Act (PAPA) registration licences issued	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued.	7	10	21	15	20	20	20

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued.	Quarterly	20	6	4	6	4

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. Reducing the level of risks associated with food will be achieved by conducting inspections on facilities producing meat, and will lead to increased consumer trust. This will result in an increased demand for meat and meat products. Monthly abattoir inspections and quarterly Hygiene Assessment System (HAS) evaluations will encourage compliance with the Meat Safety Act by abattoir owners. The control of animal diseases will contribute to improved herd health, and primary animal production will be directly improved. Testing for animal diseases will assist in early detection of diseases and will provide statistics that 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. Veterinary Service is fundamental for achieving broader strategic and social objectives within the Limpopo Province's agricultural sector. Its success directly translates into economic stability, food security, and improved livelihoods, with a notable and critical impact on empowering and protecting the most vulnerable farming communities, including women, youth, and persons with disabilities.

Resource Considerations

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
R thousand					2025/26				
1. Animal Health	199,128	212,463	184,687	194,494	193,600	193,600	207,884	221,219	231,482
2. Veterinary Public Health	8,750	9,226	11,311	13,989	12,896	12,896	11,259	11,454	11,967
3. Veterinary Diagnostics Services	13,304	16,550	17,783	23,264	25,292	25,292	32,741	24,296	25,385
Total payments and estimates	221,182	238,239	213,781	231,747	231,788	231,788	251,884	256,969	268,834
Economic Classification									
Current payments	216,265	213,948	205,858	225,248	221,666	221,666	243,110	250,060	261,615
Compensation of employees	153,958	158,829	163,818	179,653	177,599	177,599	199,534	209,207	218,931
Goods and services	62,307	55,119	42,040	45,595	44,067	44,067	43,576	40,853	42,684
Transfers and subsidies to:	3,452	4,633	4,096	-	1,054	1,054	-	-	-
Households	3,452	4,633	4,096	-	1,054	1,054	-	-	-
Payments for capital assets	1,465	19,658	3,827	6,499	9,068	9,068	8,774	6,909	7,219
Buildings and other fixed structures	308	10,181	2,649	4,500	6,219	6,219	8,300	6,590	6,886
Machinery and equipment	1,157	9,477	1,178	1,999	2,849	2,849	474	319	333
Total economic classification	221,182	238,239	213,781	231,747	231,788	231,788	251,884	256,969	268,834

Over the MTEF period, Veterinary Services has been allocated R753,385 million of which R242,162 million has been allocated for 2026/27 financial year whilst R250,001 million for 2027/28 financial year and R261,222 million for 2028/29 financial year. In terms of the approved budget programme structure, Veterinary Services is constituted by three sub-programmes with the main cost driver of the programme Animal Health which has been allocated R205,962 or 85,1 percent. Veterinary Public Health has been allocated R10,959 million or 1,4 percent and Veterinary Diagnostics Services R25,241 million or 10,4 percent. Included in this allocation is CASP allocation for veterinary laboratory and redline houses refurbishments. Goods and services will focus on the FMD and other animal vaccines and medicines, hazardous waste management, and laboratory consumables

PROGRAMME 5: AGRICULTURAL RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development

SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enhanced research and development	Research projects implemented	5.1.1 Number of agricultural research projects implemented	14	15	21	12	12	12

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Breeding livestock provided to farmers	5.1.2 Number of breeding livestock provided to farmers	253	250	200	200	200	200	
		5.1.3 Number of fish breeding stock provided to farmers	15 000	10 000	10 000	10 000	15 000	15 000	
	Seed certification projects provided with technical support	5.1.4 Number of seed certification projects provided with technical advise	4	2	1	1	3	4	4

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
5.1.1	Number of agricultural research projects implemented	Annually	12	0	0	0	12

Provincial Output Indicator, Annual and Quarterly Targets

Provincial Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
5.1.2	Number of breeding livestock provided to producers	Quarterly	200	0	70	70	60
5.1.3	Number of fish breeding stock provided to producers	Quarterly	15 000	0	5 000	10 000	0
5.1.4	Number of projects provided with technical support to achieve seed certification	Annually	3	0	0	0	3

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Enhanced research and development	Scientific papers published	5.2.1 Number of scientific papers published	17	9	15	8	8	8	8
	Research presented at peer review events	5.2.2 Number of research presentations made at peer reviewed events	17	18	35	15	15	15	15
	Research presented at technology transfer events	5.2.3 Number of research presentations made at technology transfer events	14	41	46	20	20	20	20
	Technologies developed for smallholder producers	5.2.4 Number of new technologies developed for the smallholder producers	1	1	1	1	4	4	4

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Enhanced research and development	Demonstration trials conducted	5.2.5 Number of demonstration trials conducted	7	13	12	10	10	10	10
Enhanced research and development	Transfer Materials Developed	5.2.6 Number of Research Based Transfer Materials Developed	-	-	-	New Indicator	10	10	10

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
5.2.1 Number of scientific papers published	Annually	8	0	0	0	8
5.2.2 Number of research presentations made at peer reviewed events	Quarterly	15	0	5	5	5
5.2.3 Number of research presentations made at technology transfer events	Quarterly	20	0	8	8	4
5.2.4 Number of new technologies developed for the smallholder producers	Annually	4	0	0	0	4

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
5.2.5 Number of demonstration trials conducted	Quarterly	10	0	5	5	0
5.2.6 Number of information material developed	Quarterly	10	2	3	3	2

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets									
			Audited / Actual Performance		Estimated Performance		MTEF Period					
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29			
Enhanced research and development	Research infrastructure managed	5.3.1 Number of research infrastructure managed	2	2	2	2	2	2	2	2	2	

Standardised Output Indicator, Annual and Quarterly Targets

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

Explanation of planned performance over the medium-term period

The programme contributes to the Output of Increased participation of producers in the integrated value chain. This is enabled by conducting agricultural research, technology development and transfer services and the provision of improved livestock genetic resources and crop propagation material. Producers are supported with scientific and specialised technical services relating to agricultural production, climate smart farming, new production technologies to enable them to produce more, efficiently, and sustainably. Impact of the intervention of the programme can be more visible when the agricultural enterprises increase their production, incomes, and job creation as a result of the new knowledge and technologies produced by the program.

Resource Considerations

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
R thousand									
1. Agricultural Research	77,749	84,594	85,170	92,060	95,280	95,280	101,153	108,925	115,479
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	0	2,340	993	3,100	-	-	20,000	-	-
Total payments and estimates	77,749	86,934	86,163	95,160	95,280	95,280	121,153	108,925	115,479
Economic Classification									
Current payments	76,575	83,914	84,039	93,575	93,120	93,120	101,068	108,836	115,386
Compensation of employees	58,364	58,667	62,207	67,846	65,846	65,846	67,881	71,172	74,480
Goods and services	18,211	25,247	21,832	25,729	27,274	27,274	33,187	37,664	40,906
Transfers and subsidies to:	559	1,765	848	85	85	85	85	89	93
Provinces and municipalities	5	2	19	37	37	37	37	39	41
Households	554	1,763	829	48	48	48	48	50	52
Payments for capital assets	613	1,255	1,276	1,500	2,075	2,075	20,000	-	-
Buildings and other fixed structures	608	1,247	1,113	1,500	1,523	1,523	18,800	-	-
Machinery and equipment	5	8	163	-	552	552	1,200	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification	77,749	86,934	86,163	95,160	95,280	95,280	121,153	108,925	115,479

Over the MTEF period, Agricultural Research and Technology Development has been allocated R338,127 million of which R104,694 million has been allocated for 2026/27 financial year whilst R114,154 million for 2027/28 financial year and R119,279 million for 2028/29 financial year. In terms of the approved budget programme structure, Agricultural Research and Technology Development is constituted by two sub-programmes. The main cost driver Agricultural Research of the programme has been allocated a budget of R96,448 million or 91,1 percent. Research Infrastructure Support Services has been allocated a budget of R8,246 million or 7,9%

The main priority areas of the Programme are.

- (a) Production of knowledge and technology that is responsive to the needs of the sector. Although the Programme is involved in research in diverse themes, some of the projects will attempt to address common challenges experienced by the sector, and those include climate change, water scarcity, and outbreaks of pests and diseases. To explore the prospects of indigenous resources for socio-economic development, research on underutilised crops and animals has and will continue to attract attention. The main APP Indicators guiding the programme on research knowledge and technology development are on „research projects implemented to improve agricultural production“ and „new technologies developed for the smallholder producers.
- (b) Provision of technical support to farmers, more so smallholders who are often subsistent. Attempting to address challenges associated with the dual economy in which these smallholders coexist with and are to compete with their largescale commercial counterparts, the smallholders are to be provided with some strategic support. The programme (5) has and will continue to respond to this call for support, mainly through APP Indicators that deal with „breeding livestock provided to farmers, fish breeding stock provided to farmers“ and projects provided with technical support to achieve seed certification“. Beyond the enlisted indicators, the programme provides numerous other support interventions, including technologies for efficient irrigation scheduling and for crop pest and disease management.
- (d) Sharing of research output is deemed essential for peer review, increasing the impact of the research and for even just contributing to the body of knowledge. The programme shares research output guided by APP Indicators that include „scientific papers published, research presentations made at peer review events, research presentations made at technology transfer events, and demonstration trials conducted“. The presentations at technology transfer events and demonstration trials strongly empower farmers (mostly smallholders) and are key for increased production. Overall, the sharing enhances the use of research output thereby making the investment in research (within and beyond LDARD) worthwhile. (d) Building of capacity for effective agricultural research constitutes an important focus of Programme 5. The main activity to be focussed on is the maintenance / development of research infrastructure at two research stations, Toowoomba Research Station and Mara Research Station. Other activities aimed at capacity development include the filling of all key posts, provision for requisite transport and other working tools for effective research, and attendance of relevant conferences for sharing own research and for learning from peers.

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2027/28	2028/29	
Increased participation of producers in the integrated value chain	Agri-businesses and other clients supported	6.1.1 Number of agri-businesses supported with marketing services	178	166	180	160	166	170	175
		6.1.2 Number of clients supported with production economic services	4 066	3 265	31 50	3 000	3100	3200	3200
		6.1.3 Number of clients supported with Agricultural Economic Empowerment advisory services	3	5	2	3	6	6	6

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Producers elevated from subsistence farming to commercial farming.	6.1.4 Number of agribusinesses supported with commercialization services	-	-	-	50	50	50	50

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
6.1.1 Number of agribusinesses supported with marketing services	Quarterly	166	42	42	40	42
6.1.2 Number of clients supported with production economic services	Quarterly	3100	770	790	770	770
6.1.3 Number of clients supported with Black Economic Empowerment advisory services	Quarterly	6	2	2	1	1

Provincial Output Indicator, Annual and Quarterly Target

Provincial Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
6.1.4 Number of agribusinesses supported with commercialization services	Annually	50	0	0	0	50

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Agri-businesses supported	6.2.1 Number of clients supported with agro-processing initiatives	-	-	-	New indicator	69	75	80

Standardised Output Indicator, Annual and Quarterly Target

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
6.2.1 Number of clients supported with agro-processing initiatives	Annually	69	0	0	0	69

SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making.

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance		MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Economic reports	6.3.1 Number of economic reports compiled	46	40	32	36	40	42	44

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
6.3.1 Number of economic reports compiled	Annually	40	0	0	0	40

Explanation of planned performance over the medium-term period

Programme 6 is contributing to the Outcome of Increased participation of producers in the integrated value chain and the Outputs of Agri-businesses and other clients supported and Producers elevated from subsistence farming to commercial farming. This is enabled by the marketing services provided to agribusiness, inclusive of the development of functional marketing institutions and infrastructure, market information, compliance training, general market training, and facilitation of market access. Producers are supported with economic services relating to enterprise budgets, business plan development, and partnerships with the private sector, thus strengthening producers to be financial stable. Impact of services rendered is especially visible when producers are supported on the path of becoming commercial farmers. In line with the Commercialization Framework ten agribusiness per District have been identified, totalling fifty that is supported with commercialization over the MTEF period. The identified agribusinesses are comprised of subsistence, smallholder and emerging producers. The agribusinesses are in different stages of development towards commercialization. The support towards commercialization is in line with farmer development and infrastructural requirements aimed at enabling producers to improve their production capacity and market access such as special, formal and export markets

Resource Considerations

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
	R thousand								
1. Production economics and Marketing Support	32,476	32,273	34,16	46,155	49,025	49,025	41,811	50,315	44,285
2. Macro Economics Support	3,343	3,078	3,336	4,930	4,746	4,746	4,868	4,617	4,825
3. Agro-Processing Support	28,282	24,177	31,323	32,792	32,792	32,792	46,500	118,000	138,000
Total payments and estimates	64,101	59,528	68,821	83,877	86,563	86,563	93,179	172,932	187,110
Economic Classification									
Current payments	43,774	37,356	38,771	52,377	54,479	54,479	46,179	54,932	49,110
Compensation of employees	34,702	33,594	34,847	37,618	37,434	37,434	42,503	44,564	46,635
Goods and services	9,072	3,762	3,924	14,759	17,045	17,045	3,676	10,368	2,475
Transfers and subsidies to:	13,130	12,378	23,050	19,600	15,684	15,684	44,500	110,000	130,000
Public corporations and private enterprises	-	12,000	23,000	19,600	15,600	15,600	44,500	110,000	130,000
Households	13,130	378	50	-	84	84	-	-	-
Payments for capital assets	7,197	9,794	7,000	11,900	16,400	16,400	2,500	8,000	8,000
Buildings and other fixed structures	7,197	9,794	7,000	11,900	16,400	16,400	2,500	8,000	8,000
Total economic classification	64,101	59,528	68,821	83,877	86,563	86,563	93,179	172,932	187,110

Over the MTEF period, Agricultural Economic Services has been allocated R453,221 million of which R93,179 million has been allocated for 2026/27 financial year whilst R172,932 million for 2027/28 financial year and R187,110 million for 2028/29 financial year. In terms of the approved budget programme structure, Agricultural Economic Services is constituted by three sub-programmes. The main cost drivers of the programme are Production Economics and Marketing Support with the allocation of a budget of R41,811 and Agro Processing Support R46,500. Macro Economics Support has been allocated R4,868 of the allocated budget for Programme 6.

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, and agro-processing and value addition services. Multiyear catalytic projects in line with the RAAVC Plan are aimed towards the transformation of the sector, sustenance of food production, and job creation that leads to economic growth. For 2026/27 the programme will continue to support catalytic projects such as Makgoba Dieplaagte in Mopani District, Zebediela Citrus Estate in Capricorn District and Tafelkop Farmers Association in Sekhukhune District

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

To provide and facilitate structured and vocational agricultural education and training programmes aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural sector.

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

To provide and facilitate accredited vocational agricultural qualifications.

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance		Estimated Performance		MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased skills base of the agricultural sector	Skilled participants and employable graduates in the sector	7.1.1	Number of students who have completed an agricultural qualification	102	76	84	80	80	80	112

Standardised Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
7.1.1	Number of students who have completed an agricultural qualification	Annually	80	0	0	0	80

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Output Indicator	Annual Targets											
			Audited / Actual Performance				Estimated Performance				MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29					
Increased skills base of the agricultural sector	Skilled Producers	7.2.1 Number of participants trained in skills development programmes in the sector.	438	660	560	500	600	600	600	600	600			

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
7.2.1	Number of participants trained in skills development programmes in the sector.	Quarterly	600	100	200	200	100

Explanation of planned performance over the medium-term period

The programme is contributing to the Output of Skilled participants and employable graduates in the sector and the Outcome of Increased skills base of the agricultural sector. The Tompi Seleka and Madzivhandila Colleges of Agriculture academic programmes were resumed in 2015. The re-opening of these Colleges was to address the skills required by the agricultural sector in line with the Agriculture Skills Development Strategy. These students, produced from the two Colleges, are able to participate in the whole agricultural value chain: primary production, value adding, marketing, inputs supply and academic and research institution. Agricultural Education and Training programmes are aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural sector, thus contributing to the increased skills base of the agricultural sector.

This is enabled through the development of Curriculum and skills programs responsive to industry needs, strengthen Research and development(R&D) adoption and application by the farmers and implement mentorship programmes to facilitate skills transfer and upskilling of the existing agricultural workforce. The skills programmes which participants will be trained on, are expected to have a 40% youth component, 30 % women component and 2% persons 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.

Resource considerations

Sub-Programme	Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2022/23	2023/24				2024/25	2026/27	2027/28
R thousand								
1. Higher Education and Training	131,620	141,546	163,402	170,973	170,973	173,580	189,518	193,406
2. Agriculture Skills Development	206	1,211	2,132	680	680	2,175	2,275	2,378
Total payments and estimates	131,826	142,757	165,534	171,653	171,653	175,755	191,793	195,784
Economic Classification								
Current payments	121,584	128,763	140,126	156,885	156,885	153,145	151,381	152,570
Compensation of employees	74,580	76,213	82,527	88,636	88,636	85,078	89,203	93,348
Goods and services	47,004	52,550	57,599	68,249	68,249	68,067	62,178	59,222
Transfers and subsidies to:	1,927	1,485	2,218	1,203	1,203	1,203	1,259	1,316
Provinces and municipalities	32	45	76	123	123	123	129	135
Households	1,895	1,440	2,142	1,080	1,080	1,080	1,130	1,181
Payments for capital assets	8,300	12,504	23,190	13,565	13,565	21,407	39,153	41,898
Buildings and other fixed structures	8,111	9,414	23,184	13,565	13,565	21,407	39,153	41,898
Machinery and equipment	189	3,090	6	-	-	-	-	-
Payments for financial assets	15	5	-	-	-	-	-	-
Total economic classification	131,826	142,757	165,534	171,653	171,653	175,755	191,793	195,784

Over the MTEF period, Agricultural Education and Training has been allocated R559.528 million of which R171,951 million has been allocated for 2026/27 financial year. R191,793 million for 2027/28 financial year and R195,784 million for 2028/29 financial year. In terms of the approved budget programme structure, Agricultural Education and Training is constituted by two sub-programmes inclusive of CASP Conditional Grant. The allocation represents an increase of R16,088 million or 9 percent from 2025/26 financial year. Included in the allocation is R22,549 million from the Provincial CASP conditional grants allocation. The two colleges have planned to improve and rehabilitate the colleges' infrastructure in 2026/27 FY. The issue of security around the colleges will be taken into consideration. The province commenced with the planning and implementation of security measures like erection of security fence, installation of security lights and upgrading of main entrance gates. For the students to have access to better studies, an installation of network connectivity was also targeted at the two colleges. The main cost driver of the programme is Higher Education and Training which has been allocated R174,846 million or 98,8 percent and Agriculture Skills Development has been allocated R2,175 million or 1,2 percent.

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 Integrated Rural Development Sector Strategy (IRDSS). The programme will work with all key stakeholders in order to ensure that government and its social partners deliver 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased participation of producers in the integrated value chain	Farm assessments conducted	8.1.1 Number of Farm Assessments conducted	-	44	40	42	42	42	42
	Lease agreements facilitated	8.1.2 Number of lease agreements facilitated	-	9	8	8	8	8	8

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
8.1.1	Number of Farm Assessments conducted	Quarterly	42	10	10	10	12
8.1.2	Number of lease agreements facilitated	Quarterly	8	2	2	2	2

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

Outcome, Output, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output Indicator	Annual Targets											
			Audited / Actual Performance				Estimated Performance				MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29		
Increased participation of producers in the integrated value chain	Stakeholder engagements established	8.2.1 Number of stakeholder engagements established for post settlement support	14	15	15	15	15	15	15	15	15	15	15	
	Monitoring the implementation of the Integrated Rural Sector Strategy initiatives conducted	8.2.2 Number of monitoring initiatives conducted on the implementation of the Integrated Rural Sector Development Strategy	-	-	-	New Indicator	4	4	4	4	4	4	4	

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicator	Reporting Cycle	Annual Target	Q1	Q2	Q3	Q4
8.2.1 Number of stakeholder engagements established for post settlement support	Quarterly	15	5	5	3	2
8.2.2 Number of monitoring initiatives conducted on the implementation of the Integrated Rural Development Sector Strategy	Quarterly	4	1	1	1	1

Explanation of planned performance over the medium-term period

Programme 8 is contributing to the Outcome of Increased participation of producers in the integrated value chain and Output relating to farm assessments, lease agreements and liaison with stakeholders. This is enabled by the assessment of farms for their production and economic potential, thereby unlocking opportunities for producers to lease or acquire farms where primary agricultural production can contribute to availability of raw materials for agro processing. Commercial entities and strategic partners are also role players in this process, enhancing the potential for impact through the growth in the agricultural sector. The Programme is coordinating the implementation and the reporting of the Integrated Rural Development Sector Strategy (IRDSS) in the Province. The objectives of the IRDSS are to provide a guiding framework and principles for executing government's vision, plans and budget relating to Rural Development and the revitalisation of Rural Economy, institutionalise rural development mandate in all spheres of government and support integrated spatial planning, land use management and economic integration.

Resource Considerations

Sub-Programme	Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates			
	2022/23	2023/24				2024/25	2026/27	2027/28	2028/29
R thousand									
1. Rural Development Coordination	-	-	4,653	6,570	5,816	6,010	11,035	11,546	-
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total payments and estimates	-	-	4,653	6,570	5,816	6,010	11,035	11,546	-
Economic Classification									
Current payments	-	-	4,653	6,570	5,816	6,010	11,035	11,546	-
Compensation of employees	-	-	4,148	4,849	4,695	5,145	9,760	10,214	-
Goods and services	-	-	505	1,721	1,121	865	1,275	1,332	-
Total economic classification	-	-	4,653	6,570	5,816	6,010	11,035	11,546	-

Over the MTEF period, Rural Development has been allocated R28,951 million of which R6, 010 million has been allocated for the 2026/27 financial year, R11,035 million for the 2027/28 financial year and R11,546 million for the 2028/29 financial year. 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 South Africa, 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 and implementation of rural development strategies. This support is aimed towards the growth on agricultural production in the Province.

1. UPDATED KEY RISKS AND MITIGATION MEASURES

During the planning process for the 2025/26 – 2029/30 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.

OUTCOMES	KEY RISKS	RISK MITIGATION MEASURES
Increased participation of producers in the integrated value chain;	<ol style="list-style-type: none"> Insecure land tenure and disputes threatening infrastructure development 	<ol style="list-style-type: none"> Conduct stakeholder consultations before and during construction to ensure transparency and community support. Undertake land tenure verification and mapping in collaboration with Traditional Leadership Authorities (TLA) and CoGHSTA to confirm land rights and boundaries. Assess the applicability of PILRA provisions to facilitate the construction of state facilities within communal areas.
Increased primary production;	<ol style="list-style-type: none"> Land use changes and land invasions 	<ol style="list-style-type: none"> Develop and implement comprehensive land use plans for farming communities to guide sustainable land management. Participate in joint municipal land use decision-making to ensure coordinated and lawful development. Conduct social facilitation and stakeholder consultations with RLCC, DPWRI, and local communities to prevent conflicts and unauthorized land occupation.
Adopted climate-smart agriculture technologies	<ol style="list-style-type: none"> Water source dynamics and water rights 	<ol style="list-style-type: none"> Install water efficient and monitoring system on water use projects Issue surface/ecosystem water resource assessment reports Issue geo-hydrological reports for funded projects for amendment of water rights with Department of Water and Sanitation (DWS).
Enhanced research and development	<ol style="list-style-type: none"> Ineffective Response to Agricultural Disasters 	<ol style="list-style-type: none"> Develop adaptive technologies for efficient agricultural production Provide advisory and technical support to affected farmers through disaster relief schemes Develop alternative energy sources and promote conservation agriculture.
Increased primary production	<ol style="list-style-type: none"> Inadequate biosecurity infrastructure and stakeholder coordination 	<ol style="list-style-type: none"> Improve the provision and monitoring of pest and animal diseases support interventions (Agricultural Remedies) Stakeholder Engagement at National and International levels, i.e. Participate in Border Management Authority engagement. Improve Infrastructure(s) for Bio-security Control (SANAS Compliance) Conduct capacity building interventions programmes to both farmers and officials on pest and diseases outbreaks response.
Increased skills base of the agricultural sector	<ol style="list-style-type: none"> Agricultural industry skills gap limiting sector growth and efficiency. 	<ol style="list-style-type: none"> Development of Curriculum and skills programs responsive to industry needs. Strengthen Research and development(R&D) adoption and application by the farmers. Implement mentorship programmes to facilitate skills transfer and upskilling of the existing agricultural workforce. Coordinate agricultural school initiatives to promote youth participation and skills development in the sector.

OUTCOMES	KEY RISKS	RISK MITIGATION MEASURES
Increased participation of producers in the integrated value chain	7. Persisting poverty, unemployment, and inequality within the province	<ol style="list-style-type: none"> 5. Revitalisation of College and Research Infrastructures 1. Support producers with agricultural infrastructure and production inputs to enhance productivity and sustainability. 2. Implement an integrated food security intervention initiatives to strengthen household and community resilience. 3. Promote job creation and economic growth through agricultural programmes/projects (CASP, RAAVC). 4. Facilitate market access by linking farmers to formal and value-added markets.

1. PUBLIC ENTITIES

The Department does not have a Public Entity.

2. INFRASTRUCTURE PLAN 2026/2027

Poultry projects

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (26/27)
CZA farming	Programme 3 - Farmer Support and Development	Construction of poultry house	Completed poultry house	May 2026	November 2027	-25.0548537	28 304797	3 500 000
Marebane Farming	Programme 3 - Farmer Support and Development	Construction of poultry house	Completed poultry house	July 2026	November 2027	-24.960697	27.877142	1 851 000
Nemabaka Poultry	Programme 3 - Farmer Support and Development	Construction of egg grading and packaging facility, and installation of scrapers	Completed egg packaging facility	09 June 2026	December 2027	-23.0118715	30.725238	2 900 000

Livestock projects

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (25/26)
Towoomba reticulation	Programme 5 - Research and Technology Development Services	Water reticulation	Completed water reticulation	Jun-25	Mar-26	-24,83944	27,74889	1000 000
Mara fence installation	Programme 5 - Research and Technology Development Services	Rehabilitation of 30km fence at Mara reserch station	Completed water reticulation	June 2026	March 2027	-23,31964	29,80381	10 000 000
BN Agric Project	Programme 3 - Farmer Support and Development	Construction of animal handling facility	Completed animal handling facility	July 2026	November 2026	-24,7448390	26. 8267807	742 000
Badiradipelo Farmers	Programme 3 - Farmer Support and Development	Installation of 19.4km fence, construction of animal handling facility with weighing scale, neck clamp, loading ramp and water reticulation to camps	Installed fence, animal handling facility and water reticulation	June 2026	December 2026	-24,51806	28,93361	3 150 000
Anius Eden livestock farming	Programme 3 - Farmer Support and Development	Erection of 8km fence and demarcation of grazing camps	Erected 8km fence and demarcated grazing camps	May 2026	September 2026	-24,67333	30,97996	2 500 000

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (25/26)
Tiberius Agri- Forum	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	May 2026	March 2027	-23,64199	28,67076	562 000
Gidjamhandeni	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	June 2026	February 2027	-23,03553	30,79558	900 000
DAMPLAATS COMMUNITY PROJECT	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	June 2026	February 2027	-23,69629	29,73328	600 000
Rams Nguni	Programme 3 - Farmer Support and Development	Construction of animal handling facility and fencing	Constructed animal handling facility and fence	August 2025	February 2027	S 23 06 42	E 28 20 54	1 500 000
Animal Handling Facilities Waterberg	Programme 3 - Farmer Support and Development	Construction of animal handling facility	Constructed animal handling facility	June 2026	October 2026	S 24 41 42,0	E 28 25 12,0	300 000
Animal handling facilities Vhembe	Programme 3 - Farmer Support and Development	Construction of animal handling facility	Constructed animal handling facility	June 2026	October 2026	-22,9555,	30,4633	300 000
Animal handling facilities Sekhukhune	Programme 3 - Farmer Support and Development	Construction of animal handling facility	Constructed animal handling facility	June 2026	October 2026	S 24 18 49	E 29 29 12	300 000

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (25/26)
Animal handling facilities Mopani	Programme 3 - Farmer Support and Development	Construction of animal handling facility	Constructed animal handling facility	June 2026	October 2026	-23.3086	30.7135	300 000
Animal handling facilities Capricorn	Programme 3 - Farmer Support and Development	Construction of animal handling facility	Constructed animal handling facility	June 2026	October 2026	24°18'30.29"S	29°33'21.89"E	300 000

Fruits projects

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (26/27)
Zebediela citrus	Programme 6 - Agricultural Economic Services	Rehabilitation of the citrus orchard	Rehabilitated orchard fields	May 2026	March 2029	- 24,31000	29,27000	30 000 000
Makgoba Estate	Programme 6 - Agricultural Economic Services	Installation of 95ha irrigation system for Avocado production	Installed 95 ha irrigation system	April 2026	March 2028	- 23,73553	29,82510	10 000 000
Ground stone group Phase 2	Programme 3 - Farmer Support and Development	Supply and installation of 5,5 ha shade net for peach fruit trees	Installed 5.5ha shade net	June 2026	December 2026	- 23,90580	29,46140	4 000 000

Vegetables projects

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (25/26)
Kgarose Kgaros LTD	Programme 6 - Agricultural Economic Services	Installation of vegetables processing machine	Installed vegetable processing machine	July 2026	March 2027	-23.8737815	29.4481749	4 000 000
Tafelkop Farmers Association phase 3	Programme 6 - Agricultural Economic Services	Construction of shade net	Constructed and shade net	June 2026	February 2027	- 25,16294	29,41178	2 500 000
WHEP	Programme 3 - Farmer Support and Development	Installation of 10ha irrigation system	Installed 10 ha irrigation system	May 2026	October 2026	-24,89472	28,71417	2 500 000
G and P farming cooperative Phase 2	Programme 3 - Farmer Support and Development	Construction of Pack shed with storeroom and supply and delivery of 10ha of drip irrigation materials and pipes	Completed pack shed with storeroom and delivered 10ha drip irrigation material	May 2026	December 2026	-22.85776505	30.04554959	3 050 000
Matika Sub-trop Farming Phase 2	Programme 3 - Farmer Support and Development	Pack shed with storerooms and ablation facilities, and 1.5km fencing	Completed pack shed with ablation facility and erected 1.5km fence	May 2026	January 2027	-22.9424790	30.3744520	2 460 000
Katshimalala Agricultural trading and Projects	Programme 3 - Farmer Support and Development	Pack shed with storerooms and ablation facilities; electricity installation, 300kl	Completed irrigation system with pack shed, storeroom and, ablation facility	June 2026	February 2027	-22.50'24.41	30.03'22.15	3 765 000

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (25/26)
		steel reservoir, and installation of 5ha drip irrigation system						
Livhatrl Solutions	Farming Programme 3 - Farmer Support and Development	Construction of 1ha shade net 100kl, 1ha drip irrigation, storerooms, and ablation facilities	Completed 1ha irrigation system under shade net, storeroom with ablation facility	May 2026	December 2026	22.54'03"S	30.28'37E	2 765 000
African Farms Phase 3	Programme 3 - Farmer Support and Development	Construction of packing facilities and related accessories	Completed packing facility with related accessories	June 2026	October 2026	-24.949619,29	29.346515	5 000 000
Moemi Enterprise Phase 2	Programme 3 - Farmer Support and Development	Construction of packshed, equipping of borehole and reticulate to the pack shed; energy source	Completed pack shed with energy source and equipped borehole	May 2026	August 2026	-25.196.333	29.162088	1 800 000
Bisala project	Programme 3 - Farmer Support and Development	Supply and delivery of fencing material, equipping of borehole, and supply of 3 storage containers	Supplied fencing material and 3 storage containers and equipped borehole	May 2026	September 2026	-25.24295	29.16336	1 900 000
Bakonza Bakone Project	Programme 3 - Farmer Support and Development	Equipping of borehole and supply of fencing material	Equipped borehole and delivered fencing material	May 2026	August 2026	-24.529916	29.677638	800 000

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (25/26)
Ngwanalamolala-Ngwetsana JV	Programme 3 - Farmer Support and Development	Complete packing facilities equipment and related accessories	Completed packing facility with related accessories	June 2026	September 2026	-25.27466	29.17041	755 000
Ou Patella Solutions	Programme 3 - Farmer Support and Development	Drilling, equipping of borehole and supply of fencing material	Drilled and equipped borehole and supplied fencing material	June 2026	October 2026	-25.289869	29.251598	450 000
BWMK Project	Programme 3 - Farmer Support and Development	procurement of fencing materials and EPWP workers for installation	Installed fencing material	June 2026	February 2026	-24.583332	30.316667	500 000
Mfana	Programme 3 - Farmer Support and Development	Installation of irrigation system, pack shed and ablation	Installed irrigation system with constructed pack shed and ablation	May 2026	November 2026	-23.324015	29.067057	5 500 000
Nkukeng Project	Programme 3 - Farmer Support and Development	Installation of irrigation system, pack shed and ablation	Installed irrigation system with constructed pack shed and ablation	May 2026	November 2026	S 23 05 00	E 29 01 00	6 050 000
Aresomeng trading and projects	Programme 3 - Farmer Support and Development	Installation of 4ha irrigation system, with pack shed and energy source	Completed irrigation system with energy source	June 2026	November 2026	-24.012973	30.227929	5 000 000
Twin Place Trading	Programme 3 - Farmer Support and Development	Installed 1ha drip irrigated shade net, 2 ha Open field drip irrigation system	Completed irrigation system with pack shed	June 2026	November 2026	-23.943736	30.216198	4 000 000

Project / Programme Name	Budget Programme Name	Project Description	Output	Project Start Date	Project End Date	GPS Longitude	GPS Latitude	Main appropriation (25/26)
		with pack shed and ablation facility						
Elracho Farming	Programme 3 - Farmer Support and Development	Installation of 1ha Drip irrigated shade net, 2 ha Open field drip irrigation system, with pack shed and ablation facility	Completed irrigation system with pack shed	June 2026	December 2026	S232641.8	E 303504.1	5 000 000
Lefa Agric Primary agricultural Co-op	Programme 3 - Farmer Support and Development	Installation of 1ha Drip irrigated shade net, 0,5 ha Open field drip irrigation system with pack shed and ablation facility	Completed irrigation system with pack shed	June 2026	November 2026	S23 29 41.8	E 30 34 42.08	4 000 000
Zaaiplaas Producers	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	-25,15664	29,76923	291 500

4. PUBLIC PRIVATE PARTNERSHIPS

The Department does not have a Public Private Partnership.



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

PART D

TECHNICAL INDICATOR DESCRIPTIONS



ANNUAL
PERFORMANCE PLAN
2026/27

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 implementation of TIDs is also supported by the *LDARD 2024/25 Performance Monitoring and Evaluation Framework*. The Framework is inclusive of the Performance Information Plan, which presents on more province specific information. In instances where information is indicated as not applicable, such information may be sourced from departmental documents.

The TID was developed as guided by the following:

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

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

PROGRAMME 1: ADMINISTRATION

1.2 SENIOR MANAGEMENT

1.2.1 RISK MANAGEMENT

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

5. SECURITY MANAGEMENT SERVICES

Indicator Number	1.2.2.1
Provincial Indicator title	Number of security threat risk assessment reports compiled
Definition	Security threat assessments are conducted regularly at events. The Reports are compiled to advise on intervention measures and engagements with relevant security clusters.
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 (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 1.3.1 STRATEGY AND SYSTEMS

Indicator Number	1.3.1.1
Provincial Indicator title	Number of ICT Plans implemented
Definition	Information Communication Technology Plan defines the IT environment (applications and infrastructure) required to manage the information used within the Department. The Plan consists of a Technology plan, Systems Plan, Information plan and Implementation Plan. The Plan presents on the projects being implemented enabling the business side of the Department to operate effectively and efficiently. Based on the 2025/26 – 2027/28 ICT Plan, annually projects are implemented
Source of data	Information Communication Technology Plan
Method of Calculation / Assessment	Simple count
Means of Verification	Approved ICT Plan
Assumptions	Adequate resourcing for the development of the Information Communication Technology Plan
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 1.3.2 CORPORATE MANAGEMENT

Indicator Number	1.3.2.1
Provincial Indicator title	Human Resource Plan implemented
Definition	An integrated strategic Human Resource Plan which provides human resource support to enable the implementation of the departmental service delivery mandates, to achieve its strategic objectives. This support includes Human Resource Management and Development, Labour Relations and Employee Health and Wellness and Special Programmes
Source of data	Reports and Statistical records on elements of the HR Plan
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Human Resource Implementation Plan
Disaggregation of Beneficiaries (where applicable)	Implementation of the HR Plan will be informed by the prescribed targets in terms of youth, women and Persons with Disability (PWD)
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 1.4: FINANCIAL MANAGEMENT

Indicator Number	1.4.1
Provincial Indicator title	Number of Annual Financial Statements submitted
Definition	Number of Departmental Financial Statements compiled and produced
Source of data	Financial Records
Method of Calculation / Assessment	Simple count
Means of Verification	Financial Statements
Assumptions	Financial Information availability
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Annual
Desired performance	2 financial statements
Indicator Responsibility	Chief Financial Officer

Indicator Number	1.4.2
Provincial Indicator title	Percentage of budget spent
Definition	Percentage of spent refers to the spending of initial allocated budget
Source of data	Expenditure report
Method of Calculation / Assessment	Simple count
Means of Verification	Budget performance report
Assumptions	Spending of all budget allocated to Programmes
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% as per target
Indicator Responsibility	Chief Financial Officer

Indicator Number	1.4.3
Provincial Indicator title	Percentage of external audit recommendations implemented
Definition	Percentage of external audit recommendations refers to findings raised on performance and financial reporting and noncompliance on legislation as identified by AGSA. The measure is created to monitor implementation of audit recommendations in order to achieve unqualified audit outcomes without material findings
Source of data	Action plan generated for unresolved audit findings from the management report and audit report
Method of Calculation / Assessment	Simple count
Means of Verification	Audit Action Plan
Assumptions	All external audit recommendations will be resolved
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Chief Financial Officer

Indicator Number	1.4.4
Provincial Indicator title	Percentage of valid invoices paid within 30 days
Definition	Key measure of payment efficiency and compliance to ensure financial sustainability of suppliers particularly SMME's.
Source of data	Payments register Management report
Method of Calculation / Assessment	Simple count.
Means of Verification	Note 34 Report
Assumptions	All valid invoices submitted are paid within 30 days
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Simple count
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Chief Financial Officer

Indicator Number	1.4.5
Provincial Indicator title	Percentage of procurement budget spent on women owned enterprises
Definition	This directs purchasing power towards women owned enterprises to achieve socio-economic goals
Source of data	Management report on procurement Procurement plan
Method of Calculation / Assessment	Quantitative (Number of contracts awarded to women owned enterprises)
Means of Verification	Procurement Report
Assumptions	Availability of Budget. Capacity to delivery required goods or services
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Performance according to the target
Indicator Responsibility	Chief Financial Officer

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

Indicator Number	1.5.1
Provincial Indicator title	Number of communication strategies implemented
Definition	Communication strategy gives effect to departmental communication plan in line with applicable legislative frameworks. The implementation takes various forms considering available resources
Source of data	Approved Communication Strategy
Method of Calculation / Assessment	Simple count
Means of Verification	Departmental implementation plan report
Assumptions	Efficient and effective, internal, and external communication
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	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, and resource conservation management infrastructure) constructed according to approved plans and specifications.
Source of data	Infrastructure Delivery Management System (2019 NT) Farm plans; Asset Management Plan.
Method of Calculation/Assessment	Simple count
Means of verification	Engineering completion certificate (must include GPS coordinates, Contractor details and Scope of work, type of infrastructure and final contract value) Signatures by: Beneficiary, Registered Engineering professional and Programme Manager/Project Manager optional: Contractor.
Assumptions	Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts. Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All District
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager

Indicator Number	2.1.2
Provincial Indicator title	Norms and standards for infrastructure projects developed
Definition	Norms and standards refer to processes or requirements to ensure quality of agricultural products

Source of data	Norms and standards data sheets
Method of Calculation / Assessment	Simple count
Means of Verification	Approved norms and standards
Assumptions	The review of existing norms and standards or development of new ones are required due to new research and development in the applicable Engineering fields
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 2.2: LANDCARE

Indicator Number	2.2.1
Standardised Indicator title	Number of hectares of agricultural land rehabilitated
Definition	<p>Area of farmland under rehabilitation, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitation refers to interventions to restore degraded natural agricultural resources namely water, soil and natural vegetation.</p> <p>Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include grazing and arable land. Rehabilitation refers to interventions to restore degraded natural agricultural resources namely water, soil and natural vegetation.</p>
Source of data	<ul style="list-style-type: none"> • Monthly project non-financial reports. • Report compiled and signed off by the LandCare Coordinator.
Method of Calculation/Assessment	Simple count
Means of verification	Report signed by the Programme 2 Manager/ Landcare coordinator supported by beneficiaries' acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national LandCare secretariat).

Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process and no natural disasters.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Number	2.2.2
Standardised Indicator title	Number of hectares of cultivated land under Conservation Agriculture practices
Definition	<p>Conservation Agriculture is defined as an ecosystem approach to regenerative sustainable agriculture and land management based on the practical application of context-specific and locally adapted three interlinked principles of:</p> <ol style="list-style-type: none"> Continuous no or minimum mechanical soil disturbance (no-till seeding/planting and weeding, and minimum soil disturbance with all other farm operations, including harvesting). Permanent maintenance of soil mulch cover (crop biomass, stubble and cover crops). Diversification of crop systems (economically, environmentally and socially adapted rotations and/or sequences and/or associations involving annuals and/or perennials, including legumes and cover crops), along with other complementary good agricultural production and land management practices.
Source of data	Data as per standardized form, supported by spatial data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture.
Method of Calculation/Assessment	Simple Count
Means of verification	List of farms and the cultivated area per farm under CA signed by the Programme 2 Manager 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 practiced to be supplied to the national LandCare secretariat in shp file for Kml file format).
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	All Districts
Calculation Type	Cumulative
Reporting Cycle	Quarterly

Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager

Indicator Number	2.2.3
Standardised Indicator title	Number of people employed in green jobs.
Definition	The indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of 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 Project committee member or Project Manager or Implementing Agent/Contractor (supported by ID copies, contract and timesheets signed by beneficiaries on daily basis indicating the number of days at work.
Assumptions	<ul style="list-style-type: none"> • There will be no budget cuts. • Projects will commence on time as planned. • Favourable weather conditions.
Disaggregation of Beneficiaries	Province specific using EPWP Phase V (Phase 5) targets as a base: <ul style="list-style-type: none"> • Target for Women: 40 % • Target for Youth: 35 % • Target for Persons with Disabilities: 2 %.
Spatial Transformation	All Districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Number	2.2.4
Provincial Indicator title	Number of LandCare training sessions conducted
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	40% women, 28% male, 30% Youth and 2% Persons with Disability
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.2.5
Provincial Indicator title	Number of communities adopting LandCare practices
Definition	The LandCare practices capture the number of events of adoption of different LandCare themes (VeldCare, WaterCare, SoilCare, Conservation Agriculture and JuniorCare). This is where farmers are practicing sound veld management, efficient irrigation practices, wetland management, soil conservation or rehabilitation through various forms such as fencing and gabions. Conservation Agriculture practices of minimum tillage, soil cover and crop rotation are covered. JuniorCare is where youth undertake activities in LandCare across all themes.
Source of data	Reports, training plan, awareness register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed reports presenting on the assessment of communities adopting land care practises /Signed attendance register/ signed awareness register
Assumptions	Approved projects and budget available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target

Indicator Responsibility	Programme Manager
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Indicator Number	2.2.6
Provincial Indicator title	Number of producers using climate smart technologies
Definition	These are Farmers/ Producers who are using climate smart technologies and resource efficient technologies to mitigate and adapt to changes in climate. This is the use of greenhouses, irrigation technologies, that saves water, energy efficient technologies such as solar, use of drought resistant crops, tower gardens and conservation agriculture tools such as zero tillage. 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	40% women, 28% male, 30% Youth and 2% Persons with Disability
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.2.7
Provincial Indicator title	Number of earth dams rehabilitated
Definition	Ground dams cleared of concentrated silt that reduces water holding capacity and inspection while larger dams
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 showing the dam points

Assumptions	Budget available and personnel to complete the task
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.2.8
Provincial Indicator title	Number of jobs created through EPWP
Definition	The indicator refers to the short to medium term employment created in the agricultural sector through EPWP to provide income support, skills development and work experience
Source of data	Monthly project non-financial reports
Method of Calculation / Assessment	Simple count
Means of Verification	Register of workers signed (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: 40 % • Target for Youth: 30 % • Target for Persons with disabilities: 2 %
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 2.3: LAND USE MANAGEMENT

Indicator Number	2.3.1
Standardised Indicator title	Number of farm management plans approved
Definition	<p>Farm Management plan refers to a farm management tool including a map indicating all natural agricultural resources consisting of land capability, potential, status of land degradation, infrastructure and the use of agricultural land as regulated under CARA for a farm unit or any area of land in the republic.</p> <p>Approval refers to the farm management plan signed off by the Programme Manager or delegated to a District Manager under that Programme Manager.</p>
Source of data	<p>Natural resources surveys and assessments conducted as well as spatial data on natural agricultural resources capability, potential, land degradation status, land use and infrastructure development.</p> <p>(Natural agricultural resources Atlas, agroecosystem or Province specific spatial information).</p>

Method of Calculation/Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> • Farm management plans approved by Programme Manager or delegated District Manager under that Programme Manager, • Map or • Completed assessment forms and reports, or • Natural agricultural resources spatial data in shp files format.
Assumptions	Adequate and available data on natural agricultural resources and agriculture land use.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
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 are arranged gatherings where farmers and officials discuss ways to prevent and mitigate the impacts of natural hazards such as drought, floods, veldfires and cold spells on their agricultural activities. Awareness campaigns are also one of the ways to build resilience of farming communities towards impacts of natural hazards and is stipulated as one of the enablers for disaster risk reduction as per the Disaster Management Act 57 of 2002 as amended and National Disaster Management Framework of 2005.</p> <p>Awareness campaigns can be done in the form of study groups discussions, meetings workshops ,on-farm demonstrations, media platforms such as radio, television and social media platforms depending on the hazard to be discussed.</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 which amongst others indicate number of awareness campaigns held, purpose of campaigns, number of farmers and officials in attendance, proceedings or matters discussed during campaigns and recommendations made.</p> <p>Face-to-face awareness: attendance register with ID numbers, ID copies, or Other media platforms: flyers on the awareness campaign with distribution list.</p>

Assumptions	Farmers to have access to physical and virtual meetings and positively respond to call to attend campaigns.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager

Indicator Number	2.4.2
Standardised Indicator title	Number of assessments on uptake of early warning information conducted
Definition	<p>Assessments on uptake of early warning information are surveys conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish compliance by farmers to disaster risk reduction prescripts for prevention and mitigation of natural hazards.</p> <p>These assessments on uptake of early warning information will assist in the identification of gaps in the implementation of disaster risk reduction activities in the provinces for establishment of intervention programs which will assist in reducing and preventing the impact of disasters in the sector.</p>
Source of data	Information from reference farms and district offices.
Method of Calculation/Assessment	Simple count
Means of verification	Assessment forms completed by farmers, and signed-off and dated reports. The reports will amongst others indicate the number of farmers implementing disaster risk reduction measures for prevention and mitigation of disaster risks.
Assumptions	<ul style="list-style-type: none"> • There will be support from farmers. • All information issued is being distributed by disaster risk officials as well as 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	All Districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
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	40% Women, Male 28%, 30% Youth and 2% persons 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 producers assisted through disaster relief schemes
Definition	Producers 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	40% Women, Male 28%, 30% Youth and 2% persons with disabilities

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

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

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

Indicator Number	3.1.1
Standardised Indicator title	Number of commercial producers supported
Definition	<p>The indicator refers to the provision of support to Commercial producers involved in agricultural commodities across the value chain, including those prioritized by Agricultural and Agro- Processing Master Plan (red meat(Cattle, Goat, Sheep and Pig), grain(Maize (Corn), Sorghum, Oats, Barley, wheat) and poultry(rearing, broilers, layers (egg production), and indigenous poultry breeds.) Commercial producers refers to a medium-scale commercial producer who is an individual or entity that produces and sells agricultural commodities for the purpose of making a profit. These are established enterprises producing for the market to make a profit with an annual turnover ranging from R1 000 001-RIO million) and are eligible for VAT registration.</p> <p>Support refers to tangible assistance provided, which include:</p> <ul style="list-style-type: none"> • On- and off-farm infrastructure • Production inputs, mechanization, or implements • Financial support.
Source of data	Provincial Departments of Agriculture (PDA), Financials/Record of Sales, Application forms, signed-off letter or memo of approval and business plan.
Method of Calculation/Assessment	Simple count
Means of verification	<p>ID copy and Excel sheet per commodity showing producer names and surname, gender, producer id number, producer contact number location of farm, business registration number, date supported, type of support provided, In addition to the above listing the following is required:</p> <p>On- and off-farm infrastructure- (completion certificate signed by the Engineer. Production inputs, mechanization, or implements –(signed delivery note indicating what is delivered, date of delivery, amount delivered, description of what is delivered on the letter head of institution delivering or where the delivered goods is obtained and proof of payment of delivered goods, confirmation of support received by producer if the producer signature is not in the delivery note). Financial support- (proof of transfer to the producer and acknowledgement of receipt of funds by the farmer).</p>
Assumptions	<p>Favourable climatic conditions No natural disasters Economic and political stability .</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50% Target for Youth: 40% Target for Persons with Disabilities: 6%.</p>
Spatial Transformation	All districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager

Indicator Number	3.1.2
Standardised Indicator title	Number of smallholder producers supported
Definition	<p>The indicator refers to the provision of support to smallholder producers involved in agricultural commodities across the value chain, including those prioritized through Agricultural and Agro-Processing Master Plan (red meat(Cattle, Goat, Sheep and Pig), grain(Maize (Corn), Sorghum, Oats, Barley, wheat) and poultry(rearing, broilers, layers (egg production), and indigenous poultry breeds.)</p> <p>For the purpose of this indicator, a Smallholder Producer, as defined in the National Policy on Comprehensive Producer Development Support, is a producer or entity engaged in agricultural production at primary, secondary, or tertiary levels for both household consumption and market participation. Farming is consciously undertaken to meet household needs and generate income. These producers are typically new entrants who aspire to expand their operations and produce for the market at a profit, with a maximum annual turnover ranging from R50,001 to R1 million per annum.</p> <p>Support refers to tangible assistance provided, which include:</p> <ul style="list-style-type: none"> • On- and off-farm infrastructure • Production inputs, mechanization, or implements • Financial support.
Source of data	Financials/Record of Sales, Application forms, signed-off letter or memo of approval and business plan, (Include province-specific information) Beneficiary registration database.
Method of Calculation/Assessment	Simple count
Means of verification	<p>ID copy and Excel sheet per commodity showing producer names and surname, gender, producer id number, producer contact number location of farm, signed business plan, business registration number, date supported, type of support provided</p> <p>In addition to the above listing the following is required:</p> <p>On- and off-farm infrastructure- (Signed completion certificate (Engineer and beneficiary) and signed invoice</p> <p>Production inputs, mechanisation, or implements –(signed delivery note indicating what is delivered, date of delivery, amount delivered , description of what is delivered on the letter head of institution delivering or where the delivered goods is obtained and proof of payment of delivered goods, confirmation of support received by producer if the producer signature is not in the delivery note)</p> <p>Financial support- (proof of transfer to the producer,</p>
Assumptions	favourable climatic conditions, no natural disasters, economic and political stability).
Disaggregation of Beneficiaries	Target for Women: 40% Target for Youth:30% Target for Persons with Disabilities: 2%.
Spatial Transformation	All districts
Calculation Type	Cumulative (At Year-End)

Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Programme Manager

Indicator Number	3.1.3
Provincial Indicator title	Number of producers supported with agricultural advisory services
Definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmer days, information days, demonstrations)
Source of data	For group events like Farmers days, Information days and Demonstrations: Program and signed attendance register
Method of Calculation / Assessment	Simple count
Means of Verification	Client contact form
Assumptions	Favourable climatic conditions Economic and political stability.
Disaggregation of Beneficiaries	Target for Women: 40% Target Youth: 30% Target for Persons with disabilities: 2%.
Spatial Transformation	All districts
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.1.4
Provincial Indicator title	Number of producers trained through Comprehensive Agricultural Support Programme (CASP)
Definition	Training of producers 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	40%Females 28% Male 30%Youth 2% disability
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator number	3.1.5
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 refer 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)	40% Females 28% Males 30% Youth and 2% Persons with Disability
Spatial Transformation (where applicable)	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Indicator Number	3.2.1
Standardised Indicator title	Number of producers trained on Smallholder Empowerment and Promotion (SHEP)
Short definition	<p>SHEP is an extension approach that trains producers to pursue market-oriented agriculture</p> <p>Market oriented agriculture implies moving away from Grow and Sell to Grow to Sell (as defined in the SHEP handbook). The SHEP training focuses on any of the following four steps:</p> <ul style="list-style-type: none"> • Sensitisation • Market survey • Decision making • Infield training
Source of data	<ul style="list-style-type: none"> • Provincial reports • SHEP handbook
Method of calculation/assessment	Quantitative – Simple count
Means of verification	<ul style="list-style-type: none"> • Attendance register • ID copies • Agenda • Minutes/ • Training reports.
Assumptions	<ul style="list-style-type: none"> • Assume producers are willing to be trained. • Sufficient number of Extension Practitioners trained on SHEP • Sufficient budget is available for Eps to travel and train farmers • Identification of participants • Women, youth and PwD will be interested.
Disaggregation of beneficiaries (where applicable)	<p>40% women 30% youth 10% persons with disabilities.</p>
Spatial transformation (where applicable)	All Districts
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Producers trained in all four steps
Indicator responsibility	Programme Manager

Indicator Number	3.2.2
Standardised Indicator title	Number of producers study groups supported by Extension Practitioners

Definition	<p>Producer study group refers to a group of producers coming together with the aim to gain agricultural knowledge and skills on a specific commodity and share best practices amongst the group members .</p> <p>Extension and Advisory Services (EAS) provides non-tangible support to commodity-specific producer study groups pertaining to good agricultural practices. This is mainly in the form of technical advice, facilitation of access to markets, finance, policy and regulation advisory, business/entrepreneurship, etc.</p>
Source/collection of data	Provincial reports.
Method of calculation/assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • List of study group members • Attendance registers • Agenda • Study group reports.
Assumptions	<ul style="list-style-type: none"> • there will be sufficient budget for EPs to support study groups • Interest from stakeholders and producers • Declaration by relevant vulnerable groups (PWDs).
Disaggregation of beneficiaries (where applicable)	<p>40% women 30% youth 10% persons with disabilities.</p>
Spatial transformation (where applicable)	All District
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Highest Performance Desired
Indicator responsibility	Programme Manager

SUB-PROGRAMME 3.3: FOOD SECURITY

Indicator Number	3.3.1
Standardised Indicator title	Number of household producers supported
Definition	<p>The indicator refers to the provision of support to household producers involved in agricultural production, primarily for household consumption, in line with the objectives of the Agricultural and Agro-Processing Master Plan and national development priorities aimed at enhancing food security and livelihoods. For the purpose of this indicator, Household Producers are classified into two categories: as per National Comprehensive Producer Support.</p> <p>1. Household Producer (Vulnerable): A producer or entity that produces primarily for household consumption and has limited resources and skills to engage in market-oriented production. This category includes: Child-headed households, households farming on communal land or commonages and households registered as indigents or who meet the municipal criteria for indigency.</p> <p>2. Household Producer (Subsistence): A producer or entity that produces primarily for household consumption, not classified as indigent by their municipality. They may engage in limited market sales of surplus production, with an annual turnover of less than R50,000.</p> <p>Support refers to tangible assistance provided, which may include:</p> <ul style="list-style-type: none"> • Infrastructure or equipment • Food garden support (e.g., establishment of home or community gardens) • Production inputs and equipment.
Source of data	Provincial Departments of Agriculture (PDA) (Include province- specific information).
Method of Calculation/Assessment	Simple count
Means of verification	Signed delivery note/completion certificate/acknowledgement form/
Assumptions	<ul style="list-style-type: none"> • Favourable climatic conditions • No natural disasters • Economic and political stability • Information is timely and accurate.
Disaggregation of Beneficiaries	<p>Target for Women: 50%</p> <p>Target for Youth: 40%</p> <p>Target for Persons with Disabilities: 6%.</p>
Spatial Transformation	All Districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable.
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 Foot and Mouth Disease (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, as well as for early detection of incursions and effectiveness of any outbreak response actions and to maintain access to international markets.
Source of Data	Sources of data may include any of the following: <ul style="list-style-type: none"> • Signed Service Book form (Client Contact Form), • Laboratory Samples Submission forms, or • Signed Epidemiological Visit Report (signed by client).
Method of Calculation/ Assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> • Completed Service notice or Request for service form, • Signed Laboratory sample submission form, • Daily Activity Report (report to reflect: place where sample was collected, date of collection, client, disease sampled for, number of samples), or • Signed Service Book.
Assumptions	<ul style="list-style-type: none"> • Sampling grids/plans are issued to Provinces by DOA • Sufficient funding is available to carry out the surveillances.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher Performance – Early detection of disease and early response.
Indicator responsibility	Programme Manager

Indicator Number	4.1.2
Standardised Indicator title	Number of visits conducted to epidemiological units for veterinary interventions
Definition	<p>Visits refer to visits by veterinary officials on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments.</p> <p>Veterinary interventions include technical advice, training, awareness, inspections (excluding meat safety inspections at meat producing and handling facilities), detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillances for controlled diseases, enforcement of animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinary official.</p>
Source of Data	<p>Sources of data may include any of the following:</p> <ul style="list-style-type: none"> • Daily activity reports generated from the field work, • Signed Service Book form (Client contact form), or • Epidemiological visit report.
Method of Calculation/ Assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> • Report on the visits carried out in epidemiological units. • Service notice/Request form, or • Signed copies of field report by the farmer/ recipient of service <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 number of epidemiological units attended to.</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	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance – Increased coverage of epidemiological units, except under biosecurity controls due to diseases outbreaks.
Indicator responsibility	Programme Manager

Indicator Number	4.1.3
Provincial Indicator title	Number of dipping sessions on communal cattle conducted
Definition	Dipping sessions refers to number of sessions where communal cattle are dipped in order to control the external parasites and tick-borne disease. Communal cattle refer to cattle grazing on communal land and grazing camps.
Method of Calculation / Assessment	Simple count
Means of Verification	Signed daily activity report
Assumptions	Sufficient resources will be available to carry out planned activities
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	4.1.4
Provincial Indicator title	Number of FMD vaccination sessions conducted
Definition	FMD refers to viral disease of cloven-hoofed animals which when it occurs have huge negative economic impact for the meat industry. Vaccination sessions refers to visits by veterinary officials in the FMD protection area whereby animals at a specific area are vaccinated against the disease
Source of data	Signed Daily activity report indicating the date of the visit, the name/s of the official/s, FMD vaccination and numbers attended to
Method of Calculation / Assessment	Simple count
Means of Verification	Signed daily activity report
Assumptions	Sufficient resources will be available to carry out planned vaccinations. FMD vaccines will be supplied by the national department timeously
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

Indicator Number	4.2.1
Standardised Indicator title	Number of Veterinary Export Certificates issued
Definition	Veterinary Export Certificate- Refers to an official document issued by the state veterinarian to certify the compliance of the consignment of animals and products of animal origin to both national and international standards.
Source of data	<ul style="list-style-type: none"> • Veterinary export certificates (for final export to destination country), and • Register of veterinary exports certificates issued.
Method of Calculation/Assessment	Simple count

Means of verification	<ul style="list-style-type: none"> • Copies of veterinary export certificates issued, and • Register of veterinary exports certificates issued, • The register must indicate the certificate number, date of the stamp, name of the exporter, and types of animals or product(s),
Assumptions	<ul style="list-style-type: none"> • Clients submit requests for export certification. • Availability of resources.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired Performance	High 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 and handling 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, meat processing plants and export registered cold stores registered under the Act.</p>
Source of data	<ul style="list-style-type: none"> • Activity reports, • Hygiene Assessment System (HAS) reports, • Completed inspection checklists, • Signed Service Book form (Client contact form), • Inspection Registers, or • Abattoir Inspection Reports.
Method of Calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Activity reports, • Inspection Registers, • Hygiene Assessment System (HAS) reports, • Completed Inspection checklists, • Signed Service Book form (Client contact form), or • Abattoir Inspection Reports <p>Each document to serve as a means of verification must be signed by the facility manager/owner of the facility inspected and the official conducting the inspection/audit.</p>
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. • There are registered facilities • Availability of the facility representative to sign the source document. • Availability of rural and low throughput facilities managers/owners when inspections are conducted.

Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired Performance	High performance – Improved food safety
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

Indicator Number	4.4.1
Standardised Indicator title	Number of veterinary laboratory tests performed according to approved national 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 ISO 17025 standard and/or DOA approval systems.
Source of Data	Test reports
Method of Calculation/ Assessment	Simple count
Means of Verification	Signed Laboratory test reports.
Assumptions	<ul style="list-style-type: none"> • All samples submitted are suitable for testing. • Samples are submitted for testing. • Availability of resources to conduct the testing.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	High Performance – Effective control of animal diseases
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 licenses 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 licensing officer(s) who issue(s) PAPA licenses for facilities to keep and train performing animals in line with the Act.</p> <p>The issuing of a PAPA license is preceded by an inspection of the facility by a veterinarian, animal scientist, animal health technician, or any other competent official reporting to a provincial licensing officer.</p>

Source of data	<ul style="list-style-type: none"> • Copies of licenses issued, and • Register/database of licenses issued.
Method of Calculation/Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Copies of licenses issued • Register/database of licenses issued.
Assumptions	<ul style="list-style-type: none"> • Availability of resources • Demand for service.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired Performance	High performance – All eligible facilities are licensed.
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 agricultural research projects implemented
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	All District
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Number	5.1.2
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 (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	5.1.3
Provincial Indicator title	Number of fish breeding stock provided to farmers
Definition	Fish breeding stock refers to supply of fish fingerlings to producers
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 producers
Assumptions	To promote freshwater fish farming
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	5.1.4
Provincial Indicator title	Number of seed certification projects provided with technical advise
Definition	Projects for seed certification refers to those (projects) that are established for the purpose of producing certified seeds and are accordingly provided with relevant technical support to meet the requirements for seed certification Technical support includes 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

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 ISBN or 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 Symposia; • Accredited National Scientific Journals; • Accredited International Scientific journals; • Book(s) carrying an ISBN; • Local periodic publication.
Method of Calculation/Assessment	Simple count
Means of verification	Copy of the published paper or peer-reviewed scientific proceedings or copy of the book cover, contents list and ISBN in the case of a book (not a copy of the actual book).
Ssumptions	<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	All District
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
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	<ul style="list-style-type: none"> • Presentation print outs <i>AND</i> • Programme indicating the name of the presenter and event <i>OR</i> • Abstract from the proceedings with authors clearly spelled out <i>OR</i> • Copy of poster <i>OR</i> • Record of peer reviewed events.
Assumptions	<ul style="list-style-type: none"> • Peer reviewed event not cancelled; • Availability of budget.

Disaggregation of Beneficiaries	N/A
Spatial Transformation (where applicable)	All districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
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, symposia, workshops, seminars, etc.
Source of data	<ul style="list-style-type: none"> • Evidence (presentation print outs or event programmes) submitted by Researchers. • Posters • Virtual videos and minutes.
Method of Calculation/Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> • 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	All Districts
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Number	5.2.4
Standardised Indicator title	Number of new technologies developed for the smallholder producers
Definition	New technologies (product, technology, processes, methods, techniques, and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency
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 on 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"> • 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	All District
Calculation type	Non- cumulative
Reporting Cycle	Annually
Desired performance	Higher performance desirable
Indicator Responsibility	Programme Manager

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

Indicator Number	5.2.6
Provincial Indicator title	Number of Research Based Knowledge Transfer Material Developed
Definition	Research-based information materials refer to documents such as brochures, posters etc., developed from research projects conducted by the researchers to improve agricultural production.
Source of data	Project progress reports, final reports, presentations made at peer-reviewed events, or scientific publications.
Method of Calculation / Assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> • Brochure OR <ul style="list-style-type: none"> • Information leaflet OR <ul style="list-style-type: none"> • Poster OR <ul style="list-style-type: none"> • Production manual OR <ul style="list-style-type: none"> • Video
Assumptions	Availability of budget
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES

Indicator Number	5.3.1
Standardised Indicator title	Number of research infrastructure managed
Definition	<p>Research infrastructure refers to agricultural research infrastructure (research facilities, research farms, machinery and equipment) made available for research and technology development.</p> <p>Management refers to provision and maintenance of research infrastructure.</p>
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; • Expenditure reports from spending.
Method of Calculation/Assessment	Simple count
Means of verification	Expenditure Report OR Maintenance report.
Assumptions	Availability of budget to upgrade or maintain research farms Research infrastructure is functioning at its optimum potential.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	All Districts
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Well maintained and operational research farms and research facilities.
Indicator Responsibility	Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

Indicator title	6.1.1
Standardised Indicator title	Number of agri-businesses 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 access.
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, HACCP) OR Attendance Register OR Transfer of ownership OR Market information report (attendance register, cover page of an email) OR CIPC registration certificate (marketing cooperatives or other forms of businesses or entities).
Assumptions	<ul style="list-style-type: none"> • Clients commitment • Availability of the necessary resources.
Disaggregation of Beneficiaries	NA
Spatial Transformation	District based
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Performance as per target
Indicator responsibility	Programme Manager

Indicator title	6.1.2
Standardised Indicator title	Number of clients supported with production economic services
Definition	<p>Clients refer to all those who consume production economic services for planning and informed decision making.</p> <p>Production economic services refer to services that assist producers in planning and optimizing inputs for profit maximization whilst costs, technology changes and market conditions are considered. These include enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, training, business development and partnerships with private sector.</p>
Source of Data	<p>Producers, Production inputs manufacturers Machinery and implement suppliers guide to machinery costs Various markets industry organizations Financial institutions Development Agency Other websites</p>
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 OR Due diligence report OR email printouts OR Business registration certificate.
Assumptions	<ul style="list-style-type: none"> • Availability of resources • Client's commitment Traceability of data sources.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Performance as per target
Indicator responsibility	Programme Manager

Indicator title	6.1.3
Standardised Indicator title	Number of clients supported with Agricultural Black Economic Empowerment advisory services
Definition	Agricultural Black Economic Empowerment," is a framework aimed at transforming the agricultural sector by increasing the participation of Black South Africans in economic activities within the agricultural value chain. Clients in this context refer to those who are recipients of Agri-BEE advisory services as defined in the Agri-BEE Sector Code. Advisory services refer to the support provided to clients in in line with the elements of Agri-BEE Sector Codes (access to finance, compliance support, capacity building and awareness).
Source of Data	Self-generated Client contact form and client request form Service provider Municipal report Application form Database of clients.
Method of Calculation/ Assessment	Simple count
Means of Verification	Client contact form OR Application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when 150inalized) OR Attendance register.
Assumptions	The will and the commitment of the clients There are no restrictions such as the national disasters.

Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Programme Manager

Indicator title	6.1.4
Provincial Indicator title	Number of agribusinesses supported with commercialization services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Commercialization services refer to the development of farm marketing infrastructure (pack sheds, ablution facilities and storage), primary production compliance, market infrastructure compliance, CIPC and SARS compliance documents. Commercial farming is defined as farming that focus on producing agricultural products solely for sale in the market and the farming is profit orientated. Large scale production of crops and livestock primarily for sale and profit.
Source of data	Producers (certification audit reports, certificate of compliance, audited financial statements), Commodity Association (affiliation records), Agents (capacity building and accreditation agents/certifiers), Service Providers, Financiers, SARS data, CIPRO data
Method of Calculation / Assessment	Simple count
Means of Verification	Pre-audit reports OR Compliance Certificates OR Client Contact Form OR Completion Certificate OR Attendance Registers OR Laboratory Reports OR Project closing off Reports OR Signed Delivery Note OR Business Plan OR Approval Letter OR Progress Reports
Assumptions	<ul style="list-style-type: none"> • Clients' commitment • Availability of the necessary resources
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based

Calculation type	Cumulative (At year end)
Reporting Cycle	Annually
Desired performance	Performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

Indicator title	6.2.1
Standardised Indicator title	Number of clients supported with agro-processing initiatives
Definition	<p>Clients in this context refer to recipients of support on agro- processing initiatives.</p> <p>Agro-processing initiatives focus on value adding on agricultural produce and this include 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 etc.</p> <p>Support refers to technical and financial support, which includes product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme, capacity building and feasibility studies, etc.</p>
Source of Data	Producers, Service providers, Certifiers, Self-generated (e.g. client contact form).
Method of Calculation/ Assessment	Simple count
Means of Verification	<p>Client contact form OR 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.</p>
Assumptions	Agro-processors and agribusinesses will comply with Regulatory Frameworks Availability of resources.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Performance as per target
Indicator responsibility	Programme Manager

SUB-PROGRAMME 6.3: MACRECONOMICS SUPPORT

Indicator title	6.3.1
Standardised Indicator title	Number of economic reports compiled
Definition	Economic reports are reports adding value to existing macro- economic 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 or Assessment	Simple Count
Means of Verification	Reports in which value is added to existing sources of information.
Assumptions	Availability of resources Use of credible data sources that can be referenced.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	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 who have completed an agricultural qualification
Definition	Students who completed refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes). Agricultural Training institutes refers to agricultural colleges.
Source of data	Registration database.
Method of Calculation/Assessment	Simple count
Means of verification	Copy of a signed academic record List of completed students (name, ID number, name of the qualification, contact details of the student and NQF level) who completed their qualifications signed and dated by the relevant mandated authority.
Assumptions	<ul style="list-style-type: none"> • Interest of qualifying trainees • Budget availability • Standing accreditation.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 60% Target for Persons with Disabilities: 2 %.
Spatial Transformation	Include province specific information.
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance desired

Indicator Responsibility	Programme Manager
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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	Refers to the number of individuals trained in various skills development programmes to enhance agricultural practices. Participants refers to subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes refers to mentorship and partnerships, Recognition of Prior Learning (RPL), farmers days, field excursions, formal and non-formal training in agriculture.
Source of data	Skills audit report Training plans.
Method of Calculation/Assessment	Simple count
Means of verification	Signed attendance register (Name, ID no, type of training, learner signature, date, district, disaggregation of Gender, Youth, Persons with Disabilities) ,and database of learners and attached ID Copy.
Assumptions	Interest of potential trainees Budget availability Pool of accredited training providers.
Disaggregation of Beneficiaries	Target for Women: 40% Target for Youth: 30% Target for Persons with Disabilities: 2 %.
Spatial Transformation	(Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance desired
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 refer to farms being assessed for their production and economic potential upon which their suitability for lease, acquisition and re-allocation by the Department of Land Reform and Rural Development (DLRRD).
Source of data	Information obtained from Farmers DLRRD 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: 40% Target for Male 28%

	Target for Youth: 30% Target for Persons with disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	8.1.2
Provincial Indicator title	Number lease agreements facilitated
Definition	Lease agreements refer 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: 40% Target for Male 28% Target for Youth: 30% Target for Persons with disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	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 producers
Method of Calculation/Assessment	Simple count
Means of verification	Report and attendance register
Assumptions	Participation of stakeholders
Disaggregation of Beneficiaries	Target for Women: 40% Target for Male 28% Target for Youth: 30% Target for Persons with disabilities: 2%
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator number	8.2.2
Provincial Indicator title	Number of monitoring initiatives conducted on the implementation of the Integrated Rural Development Sector Strategy
Definition	The monitoring involves the coordination of contributions from sector departments and District Municipalities on IRDSS and consolidation of inputs into reports for Limpopo Province
Source of data	Reports from Departments and District Municipalities on service delivery in relation to the six pillars of the IRDSS
Method of Calculation/Assessment	Simple count
Means of verification	Quarterly Reports indicating the progress made with IRDSS
Assumptions	Participation of Departments and Municipalities Credible reporting from stakeholders
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly

Desired Performance	Performance as per target
Indicator Responsibility	Programme Manager

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN 2025-2029

None

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current annual budget	Period of Grant
LandCare Grant	To promote the sustainable use and management of natural agricultural resources by engaging in the community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro-ecosystems.	<ul style="list-style-type: none"> •Construction of fence: 55.75 km •Area control for alien and invader plants: 235 ha •Number of awareness campaigns conducted:29 •Number of people with an increase awareness: 30 •Number of youth successfully attending organized Junior LandCare initiatives: 300 •Number of people with improved capacity and skills: 250 •Number of Temporary works created: 220 •Number of water sources developed or protected against over- utilisation: 4 •Ha of land under the system of Conservation Agriculture: 700 	R14 382	2026/27
EPWP Integrated Grant	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"> •Number of work opportunities created: 1 330 •Number of accredited training: 1 •Number of awareness on EPWP Environment and Culture Sector: 5 	R5 289 000	2026/27

Name of Grant	Purpose	Outputs	Current annual budget	Period of Grant
Comprehensive Agricultural Support Programme (CASP)	<p>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of Land Reform (restitution/redistribution) and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, individually or involved in export. To also revitalise agricultural colleges into centres of excellence</p>	<ul style="list-style-type: none"> • Increased smallholder producers through installed irrigation system • Increased smallholder producers through renovated broiler production infrastructure • Improved livestock producers through development of livestock infrastructure • Improved marketing opportunities of smallholder producer through completion of packing facilities, processing facilities and SA Gap compliant infrastructures • Improved knowledge of Extension Practitioners through re-skilling and orientation • Controlled FMD outbreak • Upgraded Colleges infrastructure • Capacitated producers for improved productivity • Controlled pest infestation 	R 355 147 million.	2026/27
Ilima/Letsema	<p>To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.</p>	<ul style="list-style-type: none"> • 3000 Household • Vulnerable producers supported • 6500 Household Subsistence producers supported • 87 Smallholder producers supported • 3 commercial producers supported • 9590 beneficiaries supported • 6 900 hectares (ha) planted • 6674 Jobs created 	87 484	2026/27

ANNEXURE C: CONSOLIDATED INDICATORS

The Department does not have Consolidated Indicators.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

		Medium Term (3 years – MTEF)						
Areas of intervention	Project Name	Project description	Budget allocation (R'000)	District Municipality	Specific Location	Project leader	Social partners	Longitude (East/West/ + X) Latitude (North/South/ -Y)
Sub-tropical fruits	Senzi Avomacs Farming	Expansion of macadamia nuts and avocados on 100 hectares per enterprise	No budget allocated	Vhembe District	Levubu Valley	LDARD	Westfalia Tshakuma Community Trust	-23°08'57.1, 30°30'27.27
	Makgoba Dieplaagre (Pty) Ltd	Establishment of avocados on 95 hectares	10 000	Mopani District	Tzaneen	LDARD	Makgoba Trust	23°49'11.3"S, 30°04'12.4"E
Citrus cluster	Zebediela Citrus	Revitalization of Zebediela Citrus in line with Agriculture Master Plan	30 000	Capricorn District	Zebediela	LDARD	Whiphold NGOT	29°17'51.25" W, 24°19'30.5" E
Vegetable cluster	Kgarose Kgarose	Expansion of Sweet potato yoghurt processing plant	4 000	Capricorn District	Polokwane	LDARD	N/A	-23°50'16.8"S - 29°23'51.5E



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Title of Publications:
ANNUAL PERFORMANCE PLAN 2026/2027
ISBN: 978-83491-426-8



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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**