



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL PERFORMANCE PLAN 2020/2021

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REVIEW OF 2020/21 ANNUAL PERFORMANCE PLAN

The global pandemic of coronavirus disease (COVID-19) was first reported on 31 December 2019 by the World Health Organization (WHO). Since the first case was reported COVID 19 has become a global pandemic. On 15 March 2020 the State President of South Africa declared a national state of disaster on COVID 19 in terms of the Disaster Management Act, 2002, introducing several restrictions aimed to curb the disease. On 26th March 2020 a lockdown was declared in South Africa. A relief fund of R500 billion was announced towards resuscitating the economy of the country. The fund was to be contributed to from a number of sources, including Provincial Departments. The Limpopo Province had to make available R3, 5 billion as a contribution to the relief fund. The budget of the Limpopo Department of Agriculture and Rural Development (LDARD) was reduced by R318. 561 million from a budget of R2 031. 311 billion to R1 712.750 to provide for COVID 19 social and economic support stimulus package. The Equitable Share budget was reduced by R299.381 million and the Conditional Grants budget was reduced by R76.680 million. The Department received an additional allocation of R57.500 million for the Farmer Support Relief Programme as part of COVID 19 Provincial Economy Recovery Plan. Based on the budget reduction and subsequent reprioritisation of the budget, as well as the implications of the lockdown on service delivery, the Annual Performance Plan (APP) of the Department had to be reviewed. Early in April 2020 the review process commenced. The drivers of the review process were the COVID 19 pandemic and subsequent lockdown, as well as cuts to the 2020/21 budget allocation. Planning for the 2020/21 financial year was realigned to sustain and improve the food security level in the Province. Programme Managers undertook a review process where annual and quarterly targets were relooked at. Annual and quarterly targets were reviewed in line with the situation on hand and the material conditions prevailing. The detailed COVID 19 Risk Register is also included in this reviewed APP. The Register outlines the COVID 19 risks identified, including the action plans the Department is putting in place in order to address the risks.

EXECUTIVE AUTHORITY STATEMENT

Our mandate in this Sixth Administration is derived from the ideals espoused in the Election Manifesto of the Ruling Party. Among the key priorities, which in turn informed and were translated into the key priorities of Government for the Medium Term Strategic Framework (MTSF), is the transformation of the economy to serve all people. This was further amplified by President Matamela Cyril Ramaphosa in his State of the Nation Address (SONA) in 2019 wherein the expected role of the agricultural sector was clearly articulated. “Agriculture is no longer just about food security and rural livelihoods to address social policy question, but a major contributor to economic growth”. The 2020 SONA was again emphatic on “accelerating land distribution, expanding agricultural production and transforming the economy”.

Premier Stanley Chupu Mathabatha further echoed during his 2020 State of the Province Address (SOPA).... “As a rural province with abundance of arable land, agriculture remains one of our competitive advantages.” Therefore, our service delivery programmes should meaningfully contribute to the economic growth of our Province through effective producer support that would ensure that the available arable land is put into production

Our portfolio of agriculture and rural development is therefore expected to play its role and contribute towards growing an economy that is inclusive and able to create the much growth needed by the majority of South Africans.

It is worth mentioning though that the growth prospects of the agricultural sector are threatened by challenges, which some had contributed to a decline in production over the years, resulting in the sector’s performance taking a dive. Some of the challenges include, but are not limited to, the following:

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

Therefore, this 2020/21 – 2024/25 Strategic Plan of the Limpopo Department of Agriculture and Rural Development (LDARD), which outlines and set a direction for the Department for the current term of administration, should be explicit on how solutions to the above named constraints would be integrated into the plans, because without that our beautiful plans would equal to zero.

As a Department we will have to find new and innovative ways of overcoming these challenges. It is our firm believe that we shall weather the storm, through our strong partnerships with stakeholders in the sector.

What is also clear is that with the limited resources at our disposal, we need to continuously employ strategies that would ensure that we do more with less. We should be able to manage our limited financial and non-financial resources economically and efficiently in the delivery of outputs required in order to achieve our departmental priorities (effectiveness) and that will serve the needs of the farmers (appropriateness).

The planning approach for the Sixth Administration spanning 2020/21 – 2024/25 is based on the Theory of Change Model. This means that we focused on the following concepts during our planning process:

- Impact: What we aim to change
- Outcomes: What we wish to achieve
- Outputs: What we produce or deliver
- Activities: What we do
- Inputs: What we use to do the work

The changes to take shape over the next few years are that through our consistent and diligent service delivery a contribution must be made to the economic growth of the Limpopo Province and the country. Our interventions should contribute towards the eradication of hunger, poverty and unemployment and improvement of rural livelihoods.

It is of critical importance therefore that we intensify our research and development to find new solutions and strategies that will enable us to effectively deal with the effects of climate, with the understanding that we cannot prevent climate change, but we can manage it so as to minimise its negative impact. The emphasis must be on the development and implementation of climate smart technologies in order to build resilience. High value catalytic projects must be elevated as to capitalise on their value adding potential. This must be done through leveraging on partnership development with the private sector and the agri industry towards enhancing the sustainability of agricultural development.

We are conscious of the fact that the space we are functioning as the LDARD is within the local sphere of government, the Districts, as well under the jurisdiction of our Traditional Authorities. Therefore, a need for a seamless alignment of our plans and that of local government cannot be overemphasized. The introduction and adoption of District Development Model (DDM) could not have come at a better time.

Critical to the implementation of the 2020/21 to 2024/25 Strategic Plan is the strengthening partnership with all sector partners in order to leverage and maximize resources that are necessary to ensure that our plans are actualized into tangible outputs.

The implementation of the Annual Performance Plan will be closely monitored so that warning signs are picked up earlier and necessary interventions employed for the achievement of our service delivery priorities.



Ms N. A. Ndalane, MPL
Member of the Executive Council
Limpopo Department of Agriculture and Rural Development

ACCOUNTING OFFICER STATEMENT

The significance of the agriculture sector as a key strategic economic sector that can provide labour intensive growth as espoused by the National Development Plan (NDP) has been widely expressed and documented. The agricultural sector has the potential to contribute to the realisation of inclusive and labour intensive economic growth.

The NDP postulates certain agricultural commodities and their subsectors as key growth stimulants for the sector, and with higher labour absorption rate, where expansion in production and further value addition are sustainable over the long term. Expansion and sustainability are not only driven by high levels of production, it must also be supported by high market demand, especially to boost foreign exchange income earnings. Limpopo Province (LP) has a strong dominance of such identified commodities.

The mandate of the LDARD for the current term of administration is derived from policy priorities as pronounced at both national and provincial level. In the previous MTSF 2014-2019 priorities included increased smallholder agricultural production (crops and livestock); development of agro-processing and value addition enterprises; employment creation through upstream and downstream activities; support for agribusinesses on finance and market access; veterinary regulatory services to reduce the impact of FMD; extending and improving skills development and training in the agricultural sector, as well as the coordination of a rural development programme for the integration of the rural areas, in order to achieve successful infrastructure development, job creation and poverty alleviation.

Despite the challenges prevalent within the agricultural sector, such as the severe drought, crop diseases and pests and animal diseases outbreak, the Department managed to achieve the following key milestones in line with the priorities as mentioned above:

- Cumulatively 53 317 smallholder producers received support in the form of irrigation infrastructure, livestock infrastructure and production inputs to improve their production capacity. On average 10 000 smallholder producers received support annually.
- Along the same line, 21 000 smallholder producers were supported annually with agricultural advice on various aspects of production. A further 1 000 smallholder farmers were trained annually to broaden and deepen their knowledge and skills on advanced production practices.
- In a quest to promote household food security as part of the National Integrated Food and Nutrition Security Policy for producing affordable essential foodstuff directly to poor communities, support was provided to communities and households for the purpose of cultivating land for food production. The number of hectares (ha) cultivated across the five years reached 70 838 ha. Unpredictable weather and insufficient rainfall across the Province, compounded by extreme heat which affected areas under rain-fed (dryland) production had been a major challenge. A total of 22 901 households benefitted from the support provided by the Department for various agricultural food security initiatives.
- Investment in agricultural infrastructure to support primary production and agro-processing was made at various projects that sought to contribute to Strategic Infrastructure Projects (SIP) 11 objectives:
 - At Nwanedi project in the Vhembe District irrigation infrastructure and a packhouse for product value addition and processing were completed. The packhouse is GlobalGap certified for export market of the produce. The Nwanedi development has contributed to the creation of 72 permanent and 356 short term jobs. On average 1 215 seasonal jobs are created during planting and harvesting seasons.
 - At Matsika project in the Vhembe District the irrigation system was completed and a banana crop established. Their first harvest of the fruit was in the 2018 season. Construction of the packhouse would

be completed in the second quarter of the 2020/21 financial year. The packhouse would also service Tshikonelo banana production.

- The construction of a higher capacity mango processing facility (atchar) for the Tshakuma agricultural cooperative in the Vhembe District was completed and the facility is operational.
- Sekgosese milling facility in Capricorn District.
- Within the GRASP development hub in the Mopani District, the Masalal packing facility and irrigation infrastructure for fruit and vegetables farmers in Gravelotte, Selwane and Priska were completed. In the Capricorn District potato development to support smallholder farmers' capacity for commercial production, with associated value adding facilities, was a priority. Irrigation infrastructure and potato washing, grading and packaging facilities were completed. The requisite infrastructure for the facilities to comply with South African Good Agricultural Practice (SAGAP) market certification requirements were established.
- Through agricultural marketing service support, 885 farmers/agribusiness were supported to access markets. To ensure food safety and access to formal markets, the Department has introduced a market standards certification programme in collaboration with the Department of Agriculture, Land Reform and Rural Development (DALRRD) and Perishable Product Export Control Board (PPECB).
- The Tompi Seleka and Madzivhandila Colleges of Agriculture revitalisation programme continue. The two Colleges, whose academic programmes were closed for a number of years, 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. In September 2018 seventy-three (73) students were conferred their Diplomas in Animal and Plant Production. The graduation was for the students who enrolled in 2015. 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 institutions.

The *Vision* of the LDARD is a “*United, prosperous and productive agricultural sector for sustainable rural communities*”. The supporting *Mission* is “*to promote food security and economic growth through sustainable agricultural development*”. Our strategic direction therefore flows from the policy priorities as outlined in the 2020/21 – 2024/25 MTSF. The key focus priorities for the next five years, 2020/21 – 2024/25 have been adopted as follows:

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

The potential of agriculture to grow and increase its contribution to the growth of the economy and jobs has been widely acknowledged. The 2020 SONA was emphatic also on “accelerating land distribution, expanding agricultural production and transforming the economy”.

The Department's five-year plans would therefore be directed towards providing the required support to enable the realisation of this strategic intent, as also outlined by the MTSF Priorities that seek to put into effect the objectives of the NDP.

The LDARD's programmes would be anchored within the following priorities:

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

The above would be actualised through the implementation of following catalytic projects based on the strategic agricultural commodities, linked to and supporting the Limpopo Industrialization Strategy.

- Subtropical fruit cluster development, including citrus and macadamia nuts
- Vegetable cluster development
- Grain cluster development
- Red meat cluster development
- Poultry development; and
- Intensification of FMD prevention measures

Implementation would follow the Agriparks model approach and be in line with the DDM based on the agro ecological strength of the five districts and provincial growth points. The support would aim at enabling farmers to improve their production capacity and most important their participation in these clusters' value chain and improve market access. This development is also aimed at revitalising production on land reform farms. The above planned performance will achieve agrarian transformation, inclusive growth and labour absorption. The pinnacle of our course remains on acceleration and successful land reform.

As we crafted this Annual Performance Plan we reminded ourselves that it is not about us, but about the farmers we serve. It is about empowering them, supporting their ideas and providing them with the right tools so they can realise their dreams and by so doing contributing to the achievement of broader government priorities.



Ms Maisela, RJ
Head of Department
Limpopo Department of Agriculture and Rural Development

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Limpopo Department of Agriculture and Rural Development under the guidance of Member of the Executive Council (MEC) Ms. N. A. Ndalane.
- Takes into account all the relevant policies, legislation and other mandates for which the Limpopo Department of Agriculture and Rural Development is responsible.
- Accurately reflects the Outcomes and Outputs which the Limpopo Department of Agriculture and Rural Development will endeavour to achieve over the period 2020-2021.

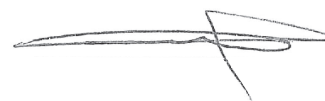
Ms. M.A. Mashamba
Chief Director
Human Resource Management

Signature:



Mr M.W. Moeng
Chief Director
Agricultural Support Services

Signature:



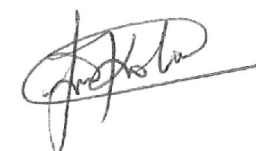
Ms. S.E. Mashego
Chief Director
Agricultural Advisory Services

Signature:



Mr. L.M. Kola
Chief Director
District Services - Eastern Cluster

Signature:



Mr. M.S.J. Nowata
Chief Director
District Services - Western Cluster

Signature:



Mr. R.L. Mashiane
Acting Chief Director
Rural Development

Signature:



Ms. M.F. Mankgaba
Acting Chief Financial Officer

Signature:



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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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 2020-2021.

Dr. M. Labuschagne
Chief Director
Strategic Management

Signature:



Ms. R.J. Maisela
Head of Department

Signature:



Approved by:

Ms. N. A. Ndalane, MPL
Member of the Executive Council

Signature:



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ACRONYMS

ADZ	Agricultural Development Zone
APAP	Agriculture Policy Action Plan
APP	Annual Performance Plan
BCM	Business Continuity Management
CA	Conservation Agriculture
CARA	Conservation of Agricultural Research Act
CEC	Crop Estimate Committee
COE	Compensation of Employees
CRDP	Comprehensive Rural Development Programme
DALRRD	Department of Agriculture, Land Reform and Rural Development
DPSA	Department of Public Service and Administration
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ES	Equitable Share
FAW	Fall Army Worm
FSP	Farmer Support Policy
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Units
GDP	Gross Domestic Product
GHS	General Household Survey
GPS	Global Positioning System
Ha	Hectares
HAS	Hygiene Assessment System
HOD	Head of Department
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LIRDS	Limpopo Integrated Rural Development Strategy

LP	Limpopo Province
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NETSAFF	National Education and Training Strategy for Agriculture, Forestry and Fisheries
NDP	National Development Plan
NQF	National Qualification Framework
OS	Organisational Structure
OTP	Office of the Premier
PCC	President Coordinating Council
PDARD	Persons with Disability in Agriculture and Rural Development
PEP	Public Employment Programme
PPMC	Provincial Personnel Management Committee
PPECB	Perishable Product Export Control Board
PWD	People with Disability
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
RESIS	Revitalisation of Smallholder Irrigation Systems
SAGAP	South African Good Agricultural Practice
SALA	Subdivision of Agricultural Land Act
SANSOR	South African National Seed Organisation
SCM	Supply Chain Management
SP	Special Programmes
SONA	State of the Nation Address
SOPA	State of the Nation Address
Stats SA	Statistics South Africa
TID	Technical Indicator Description

Part A: Our Mandate

Part A of the APP reflects on updates to relevant Legislative and Policy Mandates, Institutional Policies and Strategies and Court Rulings relevant to the Department.

1. Updates to the relevant Legislative and Policy Mandates

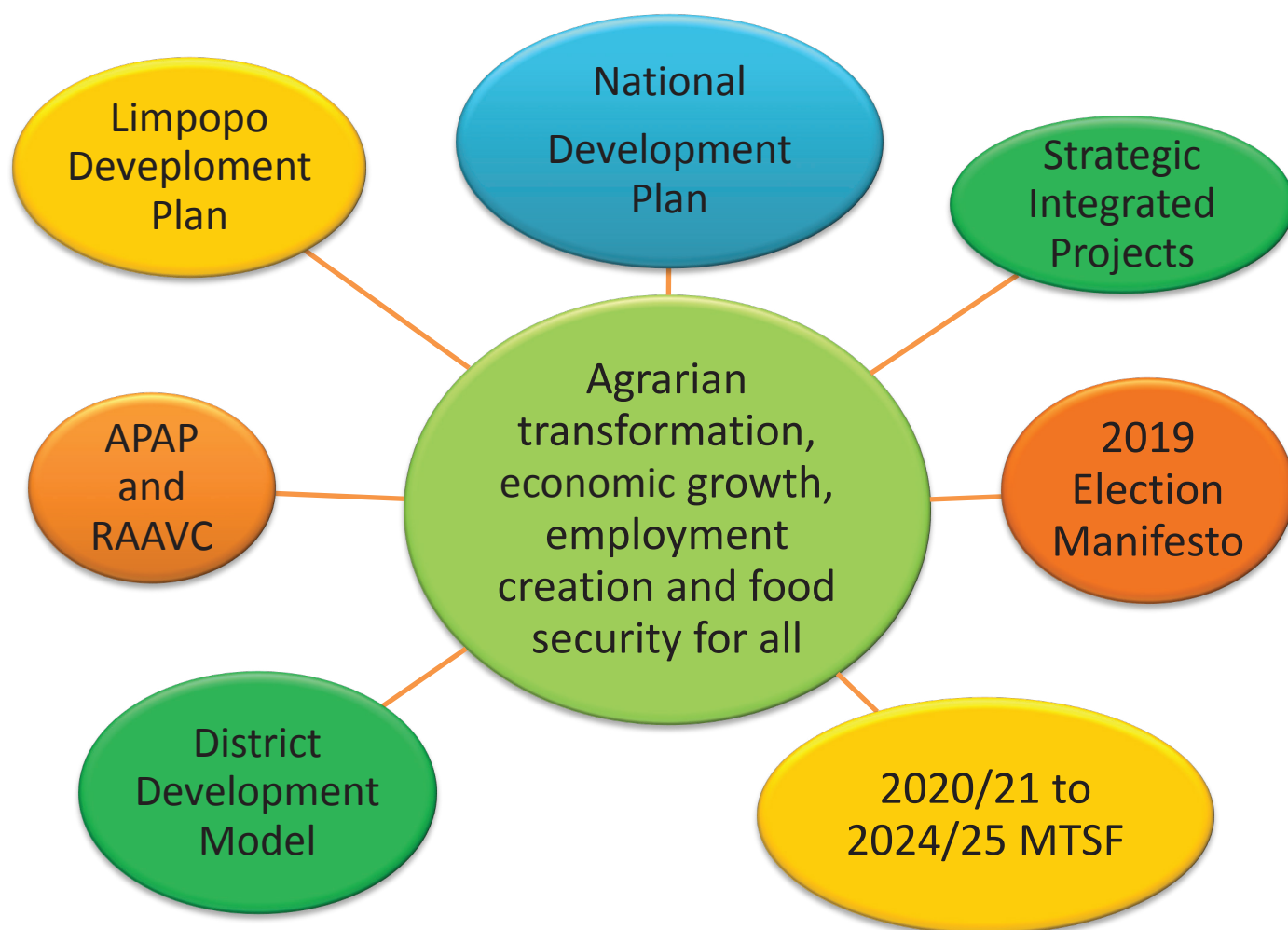
The Department is governed by the following legislation in line with the mandates and functions of the organisation.

MANDATE / FUNCTION	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS (Ensuring provision of efficient human resources management in order to create an efficient, effective and development oriented public service)	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Sills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT (To guide the Department in insuring proper management of limited financial and non-financial resources in an economic, effective and efficient manner)	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
ADMINISTRATIVE (To ensure provision of efficient administrative support to programmes and clients)	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
AGRICULTURE (To ensure that the Department delivers on its mandate within the parameters of laws governing the agricultural sector)	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985)

MANDATE / FUNCTION	LEGISLATION
	National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) The International Code for the Control of Animal Diseases of the World Organization for Animal Health The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health The International Sanitary and Phyto Sanitary Code of the World Trading Organization Codex Alimentarius of the World Trade Organization (International Code of Food Security)
OTHER MATTERS (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)	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment Education and Training Act (Act 76 of 1998) Higher Education Act (Act 101 of 1997) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act 17 of 1941) Trade Mark Act, 1993 (Act 194 of 1993) Trade Practices Act, 1976 (Act 76 of 1976)

2. Updates to Institutional Policies and Strategies

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



National Development Plan 2030

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

Strategic Infrastructure Projects

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

and rural infrastructure that supports expansion of production and employment, small scale farming and rural development.

2019 Election Manifesto (agricultural sector specific)

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

Medium Term Strategic Framework 2020/21-2024/25 Priorities

Priority 1: Building a capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

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

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

District Development Model

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

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

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

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

Sector Perspective

The Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) will be measured in terms of food security, job creation and contribution towards the Gross Domestic Product (GDP). The Department is working with the private sector and other key stakeholders to ensure the implementation of the Agriculture Policy Action Plan (APAP).

Limpopo Development Plan

- Expanding employment in agriculture;
- Involvement in the competitive clusters of horticulture and meat production;
- Greater contribution to food security; and
- Achieving the vision of rural economy.

3. Updates to Relevant Court Rulings

There are no updates to court rulings relevant to the Department.

Part B: Our Strategic Focus

4. Situation Analysis

Limpopo Province (LP), and by extension the Limpopo Department of Agriculture and Rural Development (LDARD), is located in the northern part of South Africa, with Polokwane as its capital. The Province is divided into five District Municipalities which are further divided into 22 Local Municipalities.

According to Statistics South Africa (Stats SA) mid-year population estimates (2019), Limpopo recorded approximately six (6) million people which is 10.2 percent of the national population. The breakdown of the provincial population per age and gender are as follows.

Age	Male	Female	Total	
0-4	340 626	330 518	671 145	Youth accounts for 33% of the total population
5-9	349 044	336 445	685 489	
10-14	326 621	311 593	638 214	
15-19	267 079	254 592	521 671	
20-24	249 874	241 430	491 304	
25-29	255 603	250 862	506 465	
30-34	245 229	249 486	494 715	
35-39	201 109	213 356	414 464	Women accounts for 53% of the total population
40-44	148 071	182 798	330 869	
45-49	115 433	159 655	275 088	
50-54	88 615	137 373	225 989	
55-59	71 632	123 746	195 379	
60-64	56 346	103 935	160 280	
65-69	44 051	86 532	130 583	
70-74	29 147	61 701	90 848	
70-79	18 145	43 738	61 883	
80+	22 246	65 952	88 198	
Total	2 828 873	65 952	5 982 584	

Stats SA Mid-Year Population Estimates, 2019

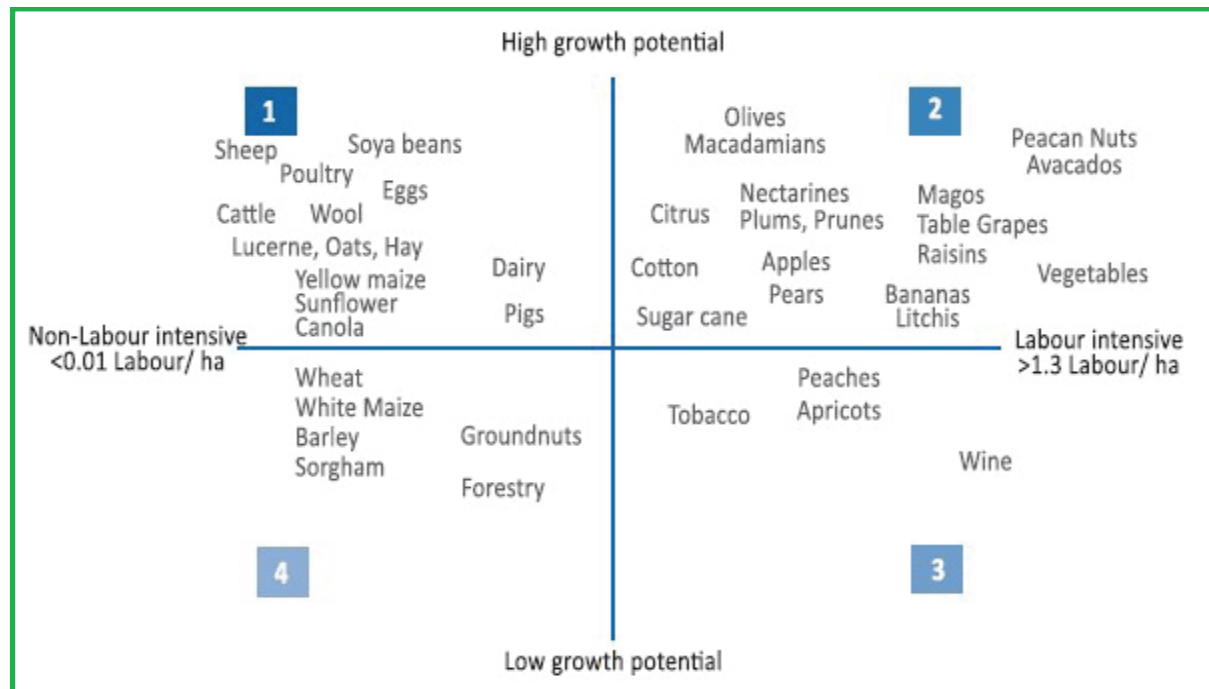
According to the above table women accounted for 53% of the Limpopo population. The youth of the Province accounts for 33% of the total population.

A further analysis of the environment within which the LDARD operates is provided below which serves a basis for the choice of priorities identified in strategic planning documents.

4.1 External Environment Analysis

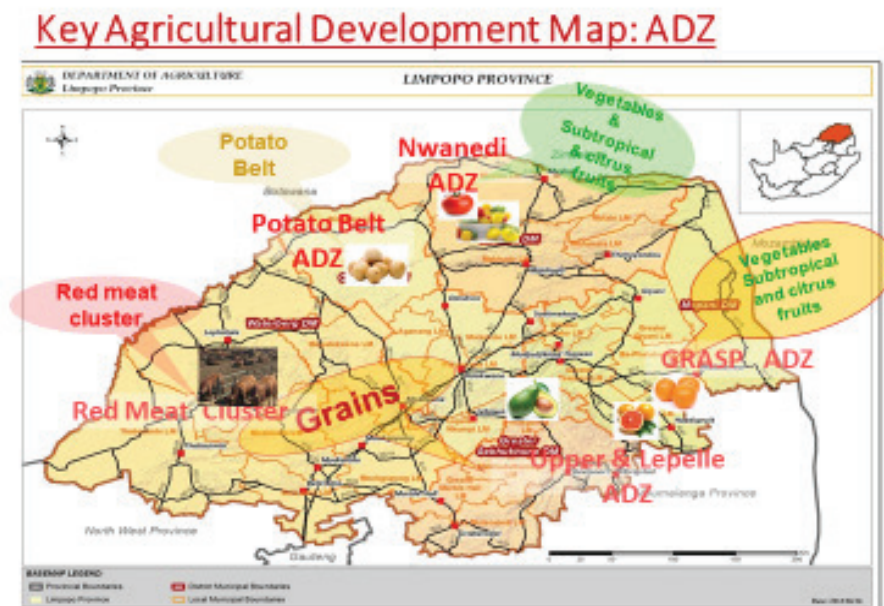
The current economic trajectory of South Africa is said to be unsustainable, being characterised by stagnant economic growth, rising unemployment and sustained inequality. It is being argued that the current situation requires government intervention in the form of growth reforms that promote economic transformation, support labour intensive growth and create a globally competitive economy. To contribute to economic growth and employment LP has identified agriculture as a key strategic economic sector that can provide labour intensive growth as outlined in the NDP. The structure of the agricultural sector and its features makes it important in the pursuit of inclusive labour intensive economic growth. The sector is no longer just about food security and rural

livelihoods to address a social policy question, but a major contributor to economic growth. Government intend to expand the agriculture and agro processing sectors by supporting key value chains and products, developing new markets and reducing reliance on imports. It is envisaged that the potential of the sector will be unlocked through acceleration of land reform in both rural and urban areas. The NDP postulates certain agricultural commodities and their subsectors as key winning areas, where expansion in production and further value addition are sustainable over the long term. Expansion and sustainability is not only driven by high levels of production; it must also be supported by high market demand which can generate foreign earning. The Figure below illustrates key commodity priority sub sectors identified in the NDP.



National Development Plan (2012)

Limpopo Province is positioned to grow the sector, owing to its competitiveness and comparative advantage with the largest production area concentration of high value agricultural commodities such as subtropical fruits (avocado, litchis and mangoes), macadamia nuts and citrus) which have high growth potential in terms foreign income earning and labour intensity. Support to agricultural production is guided by the development of Agricultural Development Zones (ADZ) as depicted in the map below:



2

The growth of the agricultural sector is still faced with the challenges. Agriculture by nature is driven by natural factors, such as the weather. Over the recent years the weather conditions have increasingly been a challenge as evidenced by frequent drought. Drought has been a major factor in agricultural production in recent years and the LP has not been spared. The resultant lower rainfall figures and increase in the number of heatwaves is evident with the agricultural landscapes shifting and increasing frequency of veldfires.

This therefore calls for measures, including technological capabilities within the Fourth Industrial Revolution context that can be employed to lessen the impact of adverse weather conditions on the sector and to especially cushion the small resource poor farmers from the impact.

In recent years the fruit and vegetables industries in Limpopo have experienced frequent outbreak of exotic pests such as Fall Army Worm (FAW), fruit fly, tomato leaf miner and others. The situation is exacerbated by, amongst others, higher drought occurrence. This situation poses a challenge to crop production, and in turn food security, sector based job creation and the sector's contribution to the economic growth in the Province.

With LP, being a major producer of some of the fruits and vegetables, this emergence of crop pests and diseases has evidently had a devastating effects on overall yields. The Department is continuing with the enhancement of the provincial surveillance and monitoring system. The Department, in collaboration with other stakeholders, will continue to investigate and provide information on cultural and other practices of controlling crop pests to avoid over-reliance on pesticides.

The persistent presence of FMD in the LP continues to be of a serious concern, not just for Limpopo, but South Africa at large. 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 restricted movement of cloven hooved animals. The recent outbreak of FMD in Limpopo resulted in a temporary ban of South Africa's livestock products, and thus lower export values in 2019. The temporary restrictions on public auctions had also affected businesses at various red meat industry value chain levels. The LDARD's support programmes would

therefore continue to be directed towards minimising the risks of outbreaks. This include, among others, effective prevention measures such as adherence to vaccination schedules and animal movement control.

The agricultural sector has in the past few years suffered the longest negative growth due to prolonged drought. In 2015 and 2016 the sector experienced eight consecutive contractions quarterly. The sector only started to recover in 2017 with the recovery being attributed to good rains in the 2016/17 season. This led to increased production of maize and improved conditions of horticultural crops. Throughout 2017 the sector showed some resilience. The positive economic recovery of the country continued throughout 2017 and the year closed with 3.1% growth in the fourth quarter of 2017. During 2018 the sector regressed due to a slowdown of production activities in the first quarter on the high value agricultural commodities. This was due to continued drought and erratic weather conditions during summer, though it became stable during the third and fourth quarters of 2018, with 13.7% and 7.9% positive growth respectively. In overall the sector recorded -4.8% in 2018 due to low production of field crops and horticultural products. The sector plunged again into negative growth of -13.2% during the first quarter of 2019. The sector was one of the largest negative contributors due to erratic rains and drought conditions. Late summer rains, coupled with other factors such as electricity black out and increases in administrative prices in electricity and fuel, is dampening growth opportunities for the foreseeable future.

During the fourth quarter of 2019 the unemployment rate in South Africa is at 29,1%, being the highest in more than twelve years. The number of discouraged job seekers increased to 62 000 from 44 000. As indicated in Stats SA fourth quarter Quality of Life Survey 2019 (released on 11 February 2020) the unemployment rate in Limpopo has increased by 17% in the fourth quarter from the previous low of 1,1%. The agricultural sector recorded 6 000 job increase at national level. Limpopo's sector employment remained the same at 140 000, which is the same from the previous quarter of 2019. However, this translate to 2 000 job losses year on year. These developments could be attributed to the harvesting season of subtropical fruits and field crops due to its nature of labour intensity during peak harvest period. As regards to crop production estimates, the Crop Estimates Committee (CEC) released its report on 29 January 2020. The preliminary area estimate for maize is 2 535 million ha, which is 10,21% or 234 800 ha, more than the 2 300 million planted for the previous season. This is 0.64% or 16 000 ha more than the intentions to plant a figure of 2 519 million ha released in October 2019. The preliminary area estimate for white maize is 1 515 million ha which represents an increase of 16,67% or 216 400 ha compared to the 1 298 million ha planted last season. In the case of yellow maize, the area estimated is 1 020 million ha, which is 1,84% or 18 400 ha more than the 1 002 million planted last season.

In Limpopo Province commercial maize preliminaries is set to increase to 36 000 ha in 2020, which is 5 200 ha more than the previous season of 2019. It is an increase of nearly 17% from the previous season and the increase could be attributed of farmers abandoning the cotton fields due to less confidence towards the ginners. A number of farmers in the Settlers / Roedtan area planted more maize in areas where cotton used to be planted. The cotton ginners took time to process the dues to farmers and farmers opted to rotate cotton to maize this season. The drought did not hit the Province that much as more rains were received in December and January of 2020, were 100 ml were registered in some grain belt areas.

It is worth to note that these figures may increase as late plantings have been witnessed due to favourable weather patterns. Should this happen, the crop may surpass by far to what was anticipated by farmers and the industry at large.

At the beginning of the season farmers were reluctant to plant as early rains did not show up. In some areas the drought was short-lived by heavy rains that poured mid December 2019 and January 2020. The increase in areas planted under maize is not only due to favourable weather conditions, but also to farmers rotating cotton to maize resulting in additional maize hectares.

From a statistical perspective the Limpopo Province is still the province with the highest number of households experiencing adequate food access. According to the results of the General Household Survey (GHS), 2018, released by Statistics South Africa (Stats SA) in May 2019 Limpopo Province has the highest number of household experiencing adequate food access, 92.6 percent. The province has maintained this lead for the past 5 years, owing to the effort of the Province in supporting household food security and providing farmers with production inputs, infrastructure and extension advice.

The Survey further reflects a correlation between household access to food and the number of households that are involved in agriculture. Limpopo Province has the highest percentage of people involved in agriculture at 37.1% percent, followed by Eastern

Cape at 29.3 percent. To sustain this status, the Department is developing a strategy to increase agricultural production towards supporting Agro-Processing and Agri-Parks and providing support to emerging farmers and small scale farmers to graduate to commercial farmers. To support the implementation of the National Plan on Food and Nutrition Security irrigation schemes are developed, smallholder food production supported, self-reliant and diversified food production assisted and gender, youth and persons with disabilities mainstreamed in agricultural production.

To achieve growth, the transformation of smallholder agriculture from subsistence to an innovative, commercially oriented and modern agricultural sector is critical. The Department will prioritise support and spending towards the Limpopo RAAVC plan. The plan identified key commodity industries and subsectors with high growth potential and labour intensity. Revitalisation and production expansion of key commodity industries are expected to pump much needed jobs in the sector, especially in rural areas within the key ADZs.

The RAAVC will be accomplished and guided by the following key objectives that are informed by the NDP and MTSF priorities:

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

The adoption of a Poultry Master Plan by the Department of Trade and Industry and stakeholders will go a long way in improving the conditions of domestic chicken production. It is envisaged that by addressing the identified structural problems within the poultry industry the Master Plan would also create opportunities to enable smallholder farmers to establish a foothold in the sector.

The Master Plan is anchored on the following pillars in order to strengthen the poultry industry:

- Establishment of partnerships to increase production and availability of feed, while simultaneously ensuring that workers are provided with training and development opportunities;
- Driving domestic demand and the affordability of local broiler products;
- Establishment of the safety veterinary requirements within markets and offering producers opportunities for exporting;
- Introduction of measures to ensure that the industry as a whole complies with trade requirements; and
- Protect local chicken industry by considering specific, instead of advalorem tariffs.

Chicken remains one of the staple food products for the majority of South Africans. Therefore, a need to create an enabling environment for producers, especially smallholder farmers, cannot be overemphasized. Poultry production enterprises in Limpopo were not immune to the challenges suffered by the broiler industry and the Master Plan came at an opportune time.

The recently adopted Cotton Master Plan is envisaged to revive and reshape the cotton industry in South Africa. The Master Plan also aims to curb the influx of illegal imports and create about 60 000 new jobs by 2030. On the primary production side, it is important to create an enabling environment for the participation of smallholder farmers in cotton production. Although Limpopo is comparatively not a major producer of cotton, opportunities do exist, especially for participation by smallholder farmers.

Therefore, and in the context of RAAVC, LDARD has commenced programmes to support smallholder farmers in Elias Motswaledi and Ephraim Mogale as part of the Revitalisation of Smallholder Irrigation Schemes (RESIS) programme. This is linked to the Loskop Cotton Ginnery development programme.

The above Plans discussed will achieve agrarian transformation, inclusive growth and labour absorption within the agricultural sector.

4.2 Internal Environment Analysis

The LDARD Organisational Structure (OS) was approved in 2011. A process to review the OS commenced in 2015. The structure was duly submitted to the Department of Public Service and Administration (DPSA) for concurrence in the same year. Feedback from DPSA was only received in 2017 and inputs were effected accordingly. The delays and later the consideration of redefined departmental strategic priorities the process had to start over during 2018/2019. After due considerations of the DPSA inputs the OS was internally approved by the MEC on 2018 and submitted to the Office of the Premier (OTP) for confirmation and subsequent presented to Provincial Personnel Management Committee (PPMC) during November 2018. Feedback was received during December 2018 with recommendations of a further reduction of the Compensation of Employees (COE) cost.

The reduction subsequently entailed a rigorous process towards a strategic human resource planning that involved a further in-depth analysis of functions duplication, maximising current staff capabilities, reinforcing integration of expertise across the Department and alignment and streamlining service delivery with the adopted approach of the agro ecological zones. Thus, a move away from delineation of service delivery centres according to the local municipality demarcation. A dedicated Task Team was established by the Head of Department (HOD) to carry out this exercise, which involved extensive internal consultations. The review of the Service Delivery Model is presently at the stage of posts analysis which will inform proper rationalisation through merging and abolishment of post were necessary. The draft OS from this exercise is expected by end of March 2020 and would be duly processed for approval.

At macro level the LDARD's OS depicts the position of the MEC, HOD, 8 Chief Directors and 34 Directors. The Department has a total staff establishment of 3 003 posts, of which 2 482 are filled, with a vacancy rate of 17%, against the prescribed norm of 10%. It is envisaged that the finalisation of the OS review would also contribute significantly to rationalisation and subsequent compliance with the prescribed norm. Along with the review process, the Department is on a continuous basis conducting an assessment of the staff compliment. Each and every post that is vacated is subjected to an analysis before a decision to fill or not to fill is made. The process has been ongoing and had so far seen a remarkable improvement in terms of the reduction in the employee cost from 63% in 2016/17 to 60% in 2018 and 2019/20. The Department was able to reprioritize R70 million during the 2018/19 financial year. The strategy also brought the percentage share of COE to 58% of the total budget of the Department in the same year. The target is to achieve the 55% norm of the COE share of the departmental budget by 2022/2023.

When providing agricultural support, the target group include Women, Disabled Persons in Agriculture and Youth. The Department will continue to encourage participation of Female farmers through the Female Entrepreneur of the Year Programme. The Programme offers women farmers the opportunity to showcase their produce nationally and provincially on an annual basis. The Department also hosts the Young Entrepreneur of the Year competition where young aspirant farmers are recognised and awarded with prizes for their performance. This platform provides young people with opportunities to get into farming or to grow their farming business, if they are already in business.

Youth remain vulnerable in the labour market. According to Stats SA the unemployment rate of youth is standing at 38,6%. The initiative to place unemployed agriculture graduates at various farming sectors is an important activity aimed at reducing the vulnerability of these young people, creating a pool of well-trained young persons that will lead the agricultural sector in future. The Department consulted with several farm owners and assessed the potential of farming units / enterprises to place the graduates. The intention is for these graduates to have exposure to the practical side of farming, therefore creating an enabling environment to support the establishment of their own and / or managed enterprises and youth entrepreneurship. This initiative will also address the challenges of ageing farming community. To date, 110 graduates have been placed.

Annually the Department host the Persons with Disability in Agriculture and Rural Development (PDARD) awards. These awards are ensuring that the Department is inclusive in the development approach towards the people in the Province and to improve participation in the economy.

Part C: Measuring Our Performance

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

- Increased participation of black producers in the integrated value chain;
- Increased skills base of the agricultural sector;
- Adopted climate smart agriculture technologies;
- Enhanced research and development; and
- Increased primary production.
- Increased youth support interventions to contribute towards reduction of youth unemployment

For each Programme the APP the 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, were appropriate, for 2020/21. 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 with regard to strategic management, finance, personnel, information, communication and procurement.

Programme 1 is aligned to Medium Term Strategic Framework Priority no. 1: Building a capable, ethical and developmental state.

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

The purpose of the sub-programme is to set priorities and political directives in order to meet the needs of clients. It strives for the efficient running of the Office of the MEC.

SUB – PROGRAMME 1.2: SENIOR MANAGEMENT

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance. Risk Management and Security Management Services fall within this ambit.

1.2.1: RISK MANAGEMENT

The purpose of the sub-programme is to provide risk management support to eight departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified and mitigation strategies developed, fraud and corruption cases are investigated and also to ensure that the Department has effective and efficient systems of internal controls.

Outcome	Output	Output indicator	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
- Increased participation of black producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment	Enhanced security services provided	1.2.1.1 Number of risk assessments conducted	5	5	5	5	5	5

Indicators, Annual and Quarterly Targets

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

1.2.2: SECURITY MANAGEMENT SERVICES

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

Outcome	Output	Output indicator	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
- Increased participation of black producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment	Enhanced security services provided	1.2.2.1 Number of security threat risk assessment reports compiled	24	20	20	20	20

Indicators, Annual and Quarterly Targets

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

SUB – PROGRAMME 1.3: CORPORATE SERVICES

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

1.3.1: STRATEGIC MANAGEMENT

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
- Increased participation of black producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased youth support interventions to contribute towards	Enhanced Communication Technology (ICT)	1.3.1.1 Number of ICT Plans developed	-	-	-	New	1	1	1

Outcome	Outputs	Output indicator	Annual Targets						
			Audited / Actual Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
reduction of youth unemployment									

Indicators, Annual and Quarterly Targets

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

1.3.2: HUMAN RESOURCE MANAGEMENT

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

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicator	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
- Increased participation of black producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment	Enhanced resource support	1.3.2.1 human resource support developed	1	1	1	1	1 1 1

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.3.2.1 Human Resource Plan developed	1	1	0	0	0

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicator	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
- Increased participation of black producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased production primary - Increased production youth interventions to contribute towards reduction of youth unemployment	Sound financial management support provided	1.4.1 Effective procurement management system	-	-	-	New	1	1
		1.4.2 Credible Asset Register Maintenance	-	-	-	New	12	12
		1.4.3 Number of Financial Statements submitted	1	1	1	2	1	1
		1.4.4 Improved audit outcome	-	-	-	New	2	2

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.4.1 Effective procurement management system	1	1	0	1	0
1.4.2 Credible Asset Register Maintenance	12	3	3	3	3
1.4.3 Number of Financial Statements submitted	1	1	1	1	1
1.4.4 Improved audit outcome	2	0	1	0	1

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output indicator	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
- Increased participation of black producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development	Effective communication support provided	1.5.1 Number of communication strategies implemented	1	1	1	1	1	1

Outcome	Outputs	Output indicator	Annual Targets						
			Audited / Actual Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
- Increased primary production - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment									

Indicators, Annual and Quarterly Targets

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

Administration is contributing to all outcomes as presented in the 2020/21 – 20204/25 Strategic Plan. The stated outputs will ensure that the outcomes will be achieved. In terms of the NDP Chapter 13 the Department participates in building a capable and developmental state. Administration is a building block required for assisting the capacity of the Department to optimise service delivery. The output indicators in Administration provides an appropriate measure for monitoring administrative support to the core business to efficiently and effectively deliver on the mandate of the Department.

Table 4.3(a): Summary of Payments and Estimates: Programme 1 Administration

R thousand	Outcome		Main appropriation		Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Office Of The Mec	6 401	9 030	4 945	10 381	6 927	6 927	11 918	12 490	13 052
2. Senior Management	15 930	17 652	18 666	21 662	19 860	19 860	22 222	23 288	24 336
3. Communication & Liaison	7 029	8 804	9 170	11 033	8 447	8 447	11 743	12 308	12 862
4. Corporate Services	164 749	177 922	183 958	192 900	150 121	150 121	204 053	216 991	226 756
5. Financial Management	156 569	172 318	163 842	176 423	148 657	148 657	185 409	193 080	201 769
Total payments and estimates	350 678	385 726	380 581	412 399	334 012	334 012	435 345	458 157	478 774

Figure 4.3. (b): Summary of Provincial Payments and estimates by Economic Classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	329 123	349 824	363 850	399 498	327 705	327 705	421 883	444 050	464 032
Compensation of employees	241 659	248 961	250 617	274 348	246 769	246 769	293 481	310 711	324 693
Goods and services	87 464	100 863	113 233	125 150	80 936	80 936	128 402	133 339	139 339
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 753	11 776	10 682	4 220	5 607	5 607	4 994	5 233	5 468
Provinces and municipalities	131	183	176	250	350	350	311	326	341
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 622	11 593	10 506	3 970	5 257	5 257	4 683	4 907	5 128
Payments for capital assets	12 202	24 126	6 049	8 681	700	700	8 468	8 874	9 273
Buildings and other fixed structures	-	-	-	1 000	-	-	1 100	1 153	1 205
Machinery and equipment	12 202	24 126	5 308	7 681	700	700	7 368	7 721	8 068
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	741	-	-	-	-	-	-
Payments for financial assets	600	-	-	-	-	-	-	-	-
Total economic classification	350 678	385 726	380 581	412 399	334 012	334 012	435 345	458 157	478 774

The budget allocated to the Administration has a direct impact on the achievement of the stated targets in the APP throughout fostering the management of HR, financial resources to service delivery and stable, progressive IT environment and communication on service delivery programmes.

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the programme is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Programme 2 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 5 Spatial integration, human settlements and local government.

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased participation of black producers in the integrated value chain	Agricultural infrastructure established	2.1.1 Number of agricultural infrastructure established	67	49	99	81	78	48	56
		2.1.2 Number of hectares equipped with infield irrigation systems	70	89	269	215	77	255	295
		2.1.3 Number of efficient water use systems developed	-	-	-	New	2	22	18
		2.1.4 Number of livestock infrastructure established	-	-	-	New	6	13	12

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		2.1.5 Development of norms and standards for infrastructure projects	-	-	-	New	2	2	2
Adopted climate smart agriculture technologies	Environmentally controlled production structures	2.1.6 Number of environmentally controlled production structures constructed	-	-	-	10	9	12	14

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1.1 Number of agricultural infrastructure established	78	0	9	38	31
2.1.2 Number of hectares equipped with infield irrigation systems	77	0	5	58	14
2.1.3 Number of efficient water use systems developed	2	0	0	0	2
2.1.4 Number of livestock infrastructure established	6	0	1	0	5
2.1.5 Development of norms and standards for infrastructure projects	2	0	0	0	2
2.1.6 Number of environmentally controlled production structures constructed	9	4	5	0	0

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

The budget allocated enables the Engineering Services Directorate to plan, design and provide construction supervision for the development and implementation of infrastructure. The infrastructure is required by farmers and agricultural projects that is funded through various programmes within the Department. Properly planned and well-designed infrastructure ensure that farmers can produce optimally within the lowest possible operating and maintenance cost. For the Directorate to be able ensure that engineering works are designed, constructed and comply with regulations, the budget will be utilised for, amongst others:

- Professional Service Providers (agricultural engineering) to supplement the departmental team; and

- Procurement of technology survey equipment and engineering design programmes.

The utilization of the budget will further be guided by the relevant legislation, regulations and standards guiding the engineering profession.

SUB-PROGRAMME 2.2: LANDCARE

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Increased participation of black producers in the integrated value chain	Sustainable resource management practices adopted	2.2.1 Number of communities adopting LandCare practices	100	110	120	130	100	100 120
		2.2.2 Number of green jobs created	4 037	4 508	6 256	5 500	3 500	6 500 7 000
		2.2.3 LandCare training sessions conducted to increase awareness	-	-	-	New	20	50 50
Adopted climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.4 Number of hectares of agricultural land rehabilitated	13 008	14 000	14 757.45	16 000	1 300	18 000 19 000
		2.2.5 Number of producers using climate smart technologies	-	-	-	New	500	2 000 2 000
		2.2.6 Number of hectares cleared of alien invasive plants	2 000	2 200	2 447.05	2 600	2 000	3 000 3 200
		2.2.7 Hectares of land under Conservation Agriculture (CA)	-	-	-	-	500	1 000 1 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1 Number of communities adopting LandCare practices	100	20	40	20	20
2.2.2 Number of green jobs created	3 500	350	400	1 800	950
2.2.3 LandCare training sessions conducted to increase awareness	20	5	5	5	5
2.2.4 Number of hectares of agricultural land rehabilitated	1 300	250	400	450	200
2.2.5 Number of producers using climate smart technologies	500	0	100	200	200
2.2.6 Number of hectares cleared of alien invasive plants	2 000	0	400	800	800
2.2.7 Hectares of land under Conservation Agriculture	500	0	100	200	200

Land Care is contributing to the outcomes of *Increased participation of black producers in the integrated value chain* and *Adopted climate smart agriculture technologies*. The stated outputs will ensure that the outcomes will be achieved. The LandCare programme will contribute towards empowered rural communities that participate in the global economy through sustainable use and management of agricultural natural resources. The Province has a constant challenge in providing agricultural infrastructure whilst its endowed natural resources have been deteriorating over time through unsustainable practices. Specific interventions to reclaim degraded areas through judicious management and soil conservation measures need to be undertaken in accordance with Conservation of Agricultural Resources Act (Act 43 of 1983). The extent of land degradation is also compounded by effects of climate change which manifest itself in a number of fronts. Improved conservation measures are required for adaptation and mitigation of the effects of such unexpected natural occurrences that affect environmental sustainability. The promotion of optimal use of natural agricultural resources will improve agricultural production for black producers in the integrated value chain.

In the National Development Plan (NDP) 2030 the Expanded Public Works Programme (EPWP) is positioned to contribute to Government's goals of alleviating poverty, developing local communities, providing work opportunities and enhancing social protection. Chapter 11 of the NDP states that the majority of the unemployed have limited access to social protection. The EPWP as a Public Employment Programme (PEP) can play an important part in reducing this gap, especially if it is able to increase its scale further. The LDARD is tasked to lead the Environment and Culture Sector in ensuring that in this MTSF (2019-24). The sector achieves 54 776 job opportunities. This target must be achieved taking cognizance of the EPWP Policy Guidelines which require public bodies to reach a target of 60% women, 55 youth and 2% disabled persons.

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Adopted climate smart agriculture technologies	Sustainable resource management practices adopted	2.3.1 Number of agro-ecosystems plans implemented	-	-	5	5	5	5
		2.3.2 Number of farm management plans implemented	-	-	30	30	30	34

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1 Number of agro-ecosystem management plans developed	5	0	0	0	5
2.3.2 Number of farm management plans developed	30	5	10	10	5

Land Use Management is contributing to the outcome of *Adopted climate smart agriculture technologies*. The stated outputs will ensure that the outcomes will be achieved. In continuing with the protection and sustainable use of natural agricultural resources, the department will enhance the enforcement through Conservation of Agricultural Resources Act (Act 43 of 1983) and Subdivision of Agricultural Land Act (Act 70 of 1970). Protection of land and agricultural natural resources from degradation through poor land use practices is essential for sustainable resource management. Approvals for applications subdivision, change of land use on agricultural land require technical input from the sector. This will ensure that high value but limited agricultural land is safeguarded and controlled from any other uses through the provisions of SALA. The integrated sustainable land management is significant in increasing the area under agricultural production, whilst promoting the adoption of climate smart agriculture technologies.

Programme Resource Considerations

Table 1.4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Engineering	15 622	16 180	16 576	23 244	13 234	13 234	25 882	27 125	28 346
2. Land Care	42 955	83 325	73 431	56 104	52 081	52 081	52 422	55 268	57 755
3. Disaster Risk Management	8 388	12 047	9 991	12 937	40 979	40 979	13 835	14 501	15 154
Total payments and estimates	66 965	111 552	99 998	92 285	106 294	106 294	92 139	96 894	101 254

Table 4.4(b): Summary of Payment and Estimates by Economic Classification: Programme 2 Sustainable Resource Management

R thousand	2017/18			2018/19			2019/20			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	65 979	88 507	94 663	65 979	88 507	94 663	65 979	88 507	94 663	84 168	106 294	106 294	83 866	88 220	92 190
Compensation of employees	36 291	40 694	41 674	36 291	40 694	41 674	36 291	40 694	41 674	46 621	39 260	39 260	51 288	53 749	56 168
Goods and services	29 688	47 813	52 989	29 688	47 813	52 989	29 688	47 813	52 989	37 547	67 034	67 034	32 578	34 471	36 022
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	333	22 513	3 991	333	22 513	3 991	333	22 513	3 991	7 500	-	-	7 550	7 912	8 268
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	333	22 513	3 991	333	22 513	3 991	333	22 513	3 991	7 500	-	-	7 550	7 912	8 268
Payments for capital assets	653	532	1 344	653	532	1 344	653	532	1 344	617	-	-	723	762	796
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	653	532	1 344	653	532	1 344	653	532	1 344	617	-	-	723	762	796
Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total economic classification	66 965	111 552	99 998	66 965	111 552	99 998	66 965	111 552	99 998	92 285	106 294	106 294	92 139	96 894	101 254

The budget allocated enables the Land Care team to have financial resources for, amongst other:

- Operational cost for rehabilitation of agricultural land through procurement of fencing, gabions and conservation measures;
- Procurement of chemicals to eradicate and control alien invasive plant and bush encroachment; and
- Training development for employee and non-employees on the adaptation and mitigation of climate change and LandCare principles.

Through the EPWP Incentive Grant work opportunities will be created to contribute to Priority no 2: Economic transformation and Job creation

SUB-PROGRAMME 2.4: DISASTER RISK MANAGEMENT

The purpose of the sub-programme is to provide agricultural disaster risk management support services to clients / farmers.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Adopted climate smart agriculture technologies	Disaster risk reduction strategies implemented	2.4.1 Number of disaster risk reduction programmes managed	31	35	33	19	20	24 26
		2.4.2 Number of disaster relief schemes managed	3	2	2	2	1	1 1
Increased participation of black producers in the integrated value chain	Disaster management programmes implemented	2.4.3 Number of farmers assisted through disaster relief schemes	26 819	6 016	12 006	600	1 000	1 200 1 500
		2.4.4 Number of GIS products developed to inform planning	9	2	2	4	4	6 6

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.4.1 Number of disaster risk reduction programmes managed	20	5	5	5	5
2.4.2 Number of disaster relief schemes managed	1	0	0	0	1
2.4.3 Number of farmers assisted through disaster relief schemes	1 000	200	600	150	50
2.4.4 Number of GIS products developed to inform planning	4	1	1	1	1

The Disaster Risk Management is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcomes will be achieved. The continual deterioration of agricultural resources due to extreme weather conditions led to the Department developing and implementing the Agricultural Comprehensive Disaster Plan to enable a proactive approach to disaster management. The Plan has identified specific strategies to mitigate all the hazards. Disaster relief schemes and risk reduction programmes implemented will assist farmers to cope and adapt. Disaster relief schemes and risk reduction programmes implemented as part of the Agricultural Comprehensive Disaster Plan enables proactive approach to disaster management and makes provision for all sectors to mobilise resources and implement relevant programmes to deal with disaster management in an integrated and coordinated manner for increased production. The continual awareness to farmers on mitigation strategies against extreme weather conditions supported with early warning information will ensure sustained and improved production and optimal use of natural resources. The Geographical Information Systems (GIS) products are developed for planning and to support timely decision making and monitoring. Producers assisted with planning information through GIS products and implementing disaster risk reduction programmes will be able to adapt and cope with the extreme climatic conditions and thereby improve production and utilise natural resources optimally.

The budget allocated enables the implementation of disaster risk management through risk reduction, adaptation and mitigation programmes and to implement the drought relief measures to assist farmers affected by the prolonged and severe dry climatic conditions.

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to farmers through agricultural development programmes.

Programme 3 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 4 Consolidating the social wage through reliable and quality basic services.

SUB – PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the sub-programme is to provide support to smallholder and commercial producers for sustainable agricultural development.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Increased participation of black producers in the integrated value chain	Producers supported with production inputs	3.1.1 Number of black producers supported with infrastructure (infrastructure projects)	-	-	-	New	17 20 21
		3.1.2 Number of black producers supported with production inputs	8 242	13 165	20 148	30 700	11 128 14 200 14 400
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.3 Number of farmers trained through CASP	1 072	1 052	1 234	1 200	1 050 1 000 950
		3.1.4 Number of Mentorship programmes facilitated	-	-	-	New	10 8 5
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates placed on agricultural enterprises	3.1.5 Number of unemployed graduates placed on agricultural enterprises for practical skills development	-	-	110	120	0 120 120

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1.1 Number of black producers supported with infrastructure (infrastructure projects)	17	0	1	9	7
3.1.2 Number of black producers supported with production inputs	11 128	782	1 882	3 577	4 887
3.1.3. Number of farmers trained through CASP	1 050	0	375	325	350
3.1.4 Number of Mentorship programmes facilitated	10	0	3	3	4
3.1.5 Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	0	0	120	0

The Farmer Support and Development is contributing to the outcomes of *Increased participation of black producers in the integrated value chain* and *Increased skills base of the agricultural sector*. The stated outputs will ensure that the outcomes will be achieved. Capacity building is a critical building block in ensuring that farmers acquire the necessary skills, knowledge and competitive edge in order to achieve increased production and productivity. Economic transformation and job creation can only be achieved if the skills base of the agricultural sector is increased. The choice of the outputs is guided by the importance of a need to build strong skill base in the sector. This is done through training and mentoring of producers within the sector. The training and mentoring of farmers will lead to increased skills base and this will ensure achievement of the specified outcome, thereby leading to realisation of priorities of government. Capacity building for farmers/ producers is a critical component of ensuring that black producers participate meaningfully in the sector and are active in the integrated agricultural value chain. The development of a skills base in the sector is equally significant in order to ensure inclusive participation of black producers in the integrated agricultural value chain. The placement of unemployed graduates in commercial farms is aimed at equipping the graduates with practical experience and entrepreneurial skills that will encourage them to enter the integrated value chain. Their entrance is anticipated to be more as employers than employees, which will assist to address the challenge of ageing farmers and lack of full participation of young people in the agricultural sector.

The allocated budget will be utilised to train farmers on business management, modern production methods and systems, technical skills, soft skills, excursions, climate smart agriculture and any other training that would be deemed expedient and necessary for the producers to participate meaningfully in the integrated agricultural value chain. Mentorship form of capacity building will also be the key focus area for capacity building of farmers. The Department will work together with commercial farmers, commodity groups and experienced individuals who will assist producers to receive hands on practical experience and support in order to improve productivity and operational efficiencies. The allocated resources will also be utilised to place unemployed graduates at commercial farms whereby a stipend will be paid on monthly basis for a period of two years. The graduates will also be provided with working tools and there will be a concerted effort to provide them with continuous training, mentoring and excursions.

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

The purpose of this sub-programme is to provide extension and advisory services to farmers.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Increased participation of black producers in the integrated value chain	Producers supported with agricultural advice	3.2.1 Number of black producers supported with agricultural advice	27 107	21 460	31 742	30 700	22 435	29 600
		3.2.2 Number of commodity groups capacitated	8	8	10	10	11	10
	Established smallholder Agro-Dealers supported	3.2.3 Number of youth agricultural entrepreneurs supported	-	-	15	23	23	40
								50

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Production stock provided	3.2.4 Number of breeding livestock provided to farmers	116	310	210	210	210	250
		3.2.5 Number of fish breeding stock provided to farmers	20 000	25 000	10 000	10 000	10 000	20 000
	Seed projects certified	3.2.6 Number of projects provided with technical support to achieve seed certification	8	10	15	15	15	15
		3.2.7 Number of producers participating in seed production	-	-	-	98	98	98

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1 Number of black producers supported with agricultural advice	22 435	1 024	4 147	10 632	6 632
3.2.2 Number of commodity groups capacitated	11	11	11	11	11
3.2.3 Number of youth agricultural entrepreneurs supported	23	0	5	6	12
3.2.4 Number of breeding livestock provided to farmers	210	0	80	70	60
3.2.5 Number of fish breeding stock provided to farmers	10 000	0	5 000	5 000	0
3.2.6 Number of projects provided with technical support to achieve seed certification	15	0	0	0	15
3.2.7 Number of producers participating in seed production	98	0	0	0	98

The Extension and Advisory Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain and Increased primary production*. The stated outputs will ensure that the outcomes will be achieved. Extension and Advisory Services to farmers will be inclusive of women youth and people with disabilities. Black producers and commodity groups provided with technical agricultural information and support will enhance their skills towards informed decision making which will improve efficiency in agricultural production. The Red Meat and White Meat Clusters are supported through the provision of animal genetic materials and fish fingerlings to farmers. Identified outputs will provide quality seed stock (animal and crop) for farmers to use in increasing primary production. Farmers targeted will be mainly black, being inclusive of women, youth and people with disabilities.

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

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Increased primary production	Increased agricultural production support initiatives	3.3.1 Number of households supported with agricultural production initiatives	5 105	5 571	6 000	6 500	5 380	5 500
Increased participation of black producers in the integrated value chain	Agricultural land put back into production	3.3.2 Number of hectares planted for food production	12 429.24	3 367.698	9 982.669	14 339	7 208	10 000

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3.1 Number of households supported with agricultural production initiatives	5 380	500	2 000	2 000	880
3.3.2 Number of hectares planted for food production	7 208	50	200	5 558	1 400

Food Security is contributing to the outcomes of *Increased primary production and Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcomes will be achieved. The development agenda of the country continues to place food and nutrition security high on the priorities of government. The National Food and Nutrition Security Plan 2017-2022 is driving the implementation of the National Policy on Food Nutrition Security. The Department ensures that there is household food security and agricultural production to ensure provincial food security. The practical initiatives to deal with food and nutrition security in the Province include household / backyard food production. Where prioritised poor and vulnerable households are supported to produce their own food for subsistence. In some cases, micro enterprise projects such as production of vegetables, field crops, eggs and goats are supported to deal with food insecurity and income generation. The support is targeted mainly to poorest households in the Province which are mainly women headed, child headed, and people with disability headed households.

Programme Resource Considerations

Table 4.5(a): Summary of Payments and Estimates: Programme 3 Farmer Support and Development

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
1. Farmer Settlement & Development	251 256	294 620	263 363	252 688	261 303	264 321	286 130	299 006
2. Food Security	4 400	6 098	6 799	7 311	763 419	7 622	7 987	8 346
3. Extension & Advisory Services	787 845	880 144	849 624	960 365	4 759	1 024 794	1 075 344	1 123 734
Total payments and estimates	1 043 501	1 180 862	1 119 786	1 220 364	1 029 481	1 296 737	1 369 461	1 431 086

Table 4.5(b): Summary and Estimate by economic classification: Programme 3 Farmer Support and Development

R thousand	2017/18		2018/19		2019/20		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	840 789	886 987	923 813	923 813	923 813	923 813	939 747	978 261	978 261	1 007 931	1 062 238	1 110 101
Compensation of employees	629 667	646 208	660 336	660 336	660 336	660 336	717 572	668 381	668 381	774 486	808 599	844 986
Goods and services	211 122	240 779	263 477	263 477	263 477	263 477	222 175	309 880	309 880	233 446	253 699	265 115
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175 454	229 033	56 248	56 248	56 248	56 248	225 982	11 737	11 737	230 790	246 364	257 450
Provinces and municipalities	200	182	178	178	178	178	353	187	187	400	419	438
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Households	175 254	228 851	56 070	56 070	56 070	56 070	225 629	11 550	11 550	230 390	245 945	257 013
Payments for capital assets	27 258	64 842	139 725	139 725	139 725	139 725	54 635	39 483	39 483	58 016	60 799	63 535
Buildings and other fixed structures	24 471	62 424	125 741	125 741	125 741	125 741	44 193	31 943	31 943	47 072	49 331	51 551
Machinery and equipment	1 240	811	10 275	10 275	10 275	10 275	8 322	5 420	5 420	8 744	9 163	9 575
Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	1 547	1 607	3 709	3 709	3 709	3 709	2 120	2 120	2 120	2 200	2 305	2 409
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 043 501	1 180 862	1 119 786	1 119 786	1 119 786	1 119 786	1 220 364	1 029 481	1 029 481	1 296 737	1 369 461	1 431 086

The budget allocated enables the procurement of relevant production inputs (such as seeds, seedlings, compost, fertilizers, breeding stock and livestock feed) that will enable identified and prioritised households to produce their own food from their back yard production areas (vegetable gardens), as well as production of grain crops (such as maize,

beans and sorghum) on their one hectare allocated plots. The budget will further be used towards the heightening of public awareness of the food challenges through the hosting of the World Food Day commemoration event which is held on an annual basis.

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of this 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, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.

Programme 4 is aligned to Medium Term Strategic Framework Priority no. 2 Economic transformation and Job creation and no. 7 A better Africa and world.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased participation of black producers in the integrated value chain	Improved animal herd health	4.1.1 Number of visits to epidemiological units for veterinary interventions	15 598	15 755	13 626	15 064	3 050	15 200	15 300
		4.1.2 Number of FMD vaccination sessions conducted	126	266	509	148	148	148	148
		4.1.3 Number of dipping sessions on communal cattle	5 249	6 473	5 177	4 500	935	4 500	4 500
		4.1.4 Number of disease control information days conducted	-	-	-	New	1	4	4

Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1.1	Number of visits to epidemiological units for veterinary interventions	3 050	800	840	710	700
4.1.2	Number of FMD vaccination sessions conducted	148	40	34	74	0
4.1.3	Number of dipping sessions on communal cattle	935	195	225	255	260
4.1.4	Number of disease control information days conducted	1	0	0	1	0

SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets					
			Audited / Actual Performance			Estimated Performance		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Increased production	primary	Controlled veterinary exports	2 433	2 604	2 783	2 200	460	2 250
		4.2.1 Number of export control certificates issued						2 300

Indicators, Annual and Quarterly Targets

Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of export control certificates issued	460	110	120	130	100

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Increased primary production	Meat safety compliance	4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	66%	71%	77%	60%	60% 60% 60%

Indicators, Annual and Quarterly Targets

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

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Increased primary production	Animal diseases controlled	4.4.1 Number of laboratory tests performed according to prescribed standards	48 140	46 309	46 500	46 748	6 700 47 000 47 500

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
4.4.1 Number of laboratory tests performed according to prescribed standards	6 700	1 200	1 500	2 000	2 000

The Veterinary Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain and Increased primary production*. The stated outputs will ensure that the outcomes will be achieved. Improved animal herd health will make it financially viable for black producers to participate in the integrated value chain. 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. An increase in meat safety compliance will lead to increased consumer trust. This will result in an increased demand for meat and meat products. Monthly abattoir inspections and quarterly Hygiene Assessment System (HAS) evaluations will encourage compliance to the Meat Safety Act by abattoir owners. The control of animal diseases will contribute to improved herd health and primary animal production will directly be improved. Testing for animal diseases will assist in early detection of diseases and will provide statistics which will aid in better planning for the prevention and control of animal diseases.

Programme Resource Considerations

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
1. Animal Health	28 225	32 716	36 478	41 001	35 213	42 548	44 468	46 469
2. Veterinary Public Health	10 179	11 450	12 744	11 603	11 302	12 479	13 076	13 664
3. Veterinary Laboratory Services	11 803	11 736	14 520	14 028	13 626	14 932	15 650	16 354
Total payments and estimates	50 207	55 902	63 742	66 632	60 141	69 959	73 194	76 488

Table 4.6(b): Summary of Payment and Estimates by economic classification: Programme 4 Veterinary Services

R thousand	2017/18		2018/19		2019/20		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	49 774	55 564	62 203	62 203	62 203	63 132	59 330	59 330	59 330	66 599	69 792	72 933
Compensation of employees	35 195	39 623	43 670	43 670	43 670	42 401	44 565	44 565	44 565	45 600	47 789	49 940
Goods and services	14 579	15 941	18 533	18 533	18 533	20 731	14 765	14 765	14 765	20 999	22 003	22 993
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	375	264	1 135	1 135	1 135	2 500	811	811	811	2 500	2 500	2 613
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Households	375	264	1 135	1 135	1 135	2 500	811	811	811	2 500	2 500	2 613
Payments for capital assets	58	74	404	404	404	1 000	-	-	-	860	902	943
Buildings and other fixed structures	-	-	-	-	-	100	-	-	-	-	-	-
Machinery and equipment	58	74	404	404	404	900	-	-	-	860	902	943
Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	-
Total economic classification	50 207	55 902	63 742	63 742	63 742	66 632	60 141	60 141	60 141	69 959	73 194	76 488

The budget allocated enables the procurement of animal vaccines and animal medicine. As prescribed by the Animal Disease Act 35 of 1984 vaccines for Anthrax, Rabies and contagious abortion for the control of controlled diseases are procured. Acaricides is procured for the dipping of animals against external parasites. Vaccines and medicines procured for the treatment of sick animals are utilised during visits to epidemiological units and dipping sessions in order to improve animal herd health. Resources allocated to Veterinary Public Health ensures meat safety compliance by abattoirs as determined through abattoir inspections and evaluations. Resources allocated to laboratories enables the performance of laboratory tests according to prescribed standards for animal disease control.

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to provide expert and needs based research, development and technology transfer impacting on development objectives.

SUB-PROGRAMME 5.1: RESEARCH

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

Programme 5 is aligned to Medium Term Strategic Framework Priority no.2: Economic transformation and Job creation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Enhanced research and development	Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	-	-	-	New	20 20 20
	Established partnerships with research institutions	5.1.2 Number of research outputs (alternative crop cultivars, livestock breeds and efficient production technologies)	-	-	-	New	2 2 2
		5.1.3 Number of collaborated research projects	-	-	-	New	4 4 4

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.1.1 Number of research projects implemented to improve agricultural production	20	0	0	0	20
5.1.2 Number of research outputs (alternative crop cultivars, livestock breeds and efficient production technologies)	2	0	0	0	2
5.1.3 Number of collaborated research projects	4	0	0	0	4

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited / Actual Performance		Estimated Performance		MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
Enhanced research and development	Research results disseminated	5.2.1 Number of scientific papers published nationally / internationally	7	11	9	9	8	8
		5.2.2 Number of research presentations made nationally / internationally	-	-	12	18	12	12
		5.2.3 Number of presentations made at technology transfer events	-	-	12	20	16	16
		5.2.4 Number of demonstration trials conducted	15	16	20	20	16	16

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.2.1 Number of scientific papers published nationally / internationally	8	0	0	0	8
5.2.2 Number of research presentations made nationally / internationally	12	0	6	0	6
5.2.3 Number of presentations made at technology transfer events	16	2	4	5	5
5.2.4 Number of demonstration trials conducted	16	1	3	8	4

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT

The purpose of this sub-programme is to manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Enhanced research and development	Research facilities managed	5.3.1 Number of research infrastructure availed for research purposes	-	-	-	4	4	4	4
		5.3.2 Number of research infrastructure maintained	2	2	2	2	8	8	8

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.3.1 Number of research infrastructure provided	4	0	0	0	4
5.3.2 Number of research infrastructure maintained	8	0	0	0	8

The Research Services is contributing to the outcome of *Enhanced research and development*. The stated outputs will ensure that the outcomes will be achieved. Research projects are undertaken in-house as well as through collaborative partnerships. Targeted clients and stakeholders are empowered with the research results and findings of the implemented research projects, being communicated through various platforms. Supportive to the research process is the utilisation of research farms and facilities.

Programme Resource Considerations

Table 4.7(a): Summary of Payments and Estimates: Programme 5 Technological Research and Development

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
1. Research	51 683	54 607	55 205	62 117	47 839	67 095	70 315	73 479
Total payments and estimates	51 683	54 607	55 205	62 117	47 839	67 095	70 315	73 479

Table 4.7(b): Summary of payment and estimates by economic classification: Programme 5 Technological Research and Development

R thousand	2017/18		2018/19		2019/20		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20				2021/22	2022/23	2023/24
Current payments	50 899	53 423	54 239	54 239	54 239	54 239	58 384	47 267	47 267	63 289	66 330	69 315
Compensation of employees	40 295	42 461	42 704	42 704	42 704	42 704	46 083	40 839	40 839	49 780	52 170	54 518
Goods and services	10 604	10 962	11 535	11 535	11 535	11 535	12 301	6 428	6 428	13 509	14 160	14 797
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	655	545	545	545	545	783	572	572	850	891	931
Provinces and municipalities	6	11	5	5	5	5	31	5	5	32	34	36
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Households	46	644	540	540	540	540	752	567	567	818	857	896
Payments for capital assets	732	529	421	421	421	421	2 950	-	-	2 956	3 094	3 233
Buildings and other fixed structures	380	181	-	-	-	-	2 000	-	-	2 000	2 094	2 188
Machinery and equipment	352	348	421	421	421	421	950	-	-	956	1 000	1 045
Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	-
Total economic classification	51 683	54 607	55 205	55 205	55 205	55 205	62 117	47 839	47 839	67 095	70 315	73 479

The budget allocated enables the implementation of research projects aimed at improving agricultural production through addressing farmers' problems. Knowledge and technology from research projects will be disseminated to clients and peers, including the broader scientific community. This will be done through scientific publications, presentations at scientific congresses and conferences, presentations in technology transfer events (farmer's days and information days), as well as through demonstration trials.

PROGRAMME 6: AGRICULTURAL ECONOMICS 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.

Programme 6 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Increased participation of black producers in the integrated value chain	Accessed markets	6.1.1 Number of producers accessing markets	151	187	218	179	100 190 200
	Informed farmers	6.1.2 Number of agribusinesses supported with production economic services	6 349	6 150	5 100	5 200	2 150 5 400 5 500
	Agribusiness that are GAP certified	6.1.3 Number of agricultural economic plans developed	365	411	370	380	190 385 386
Increased participation of black producers in the integrated value chain	Commercialised black producers	6.1.4 Number of agribusiness audited for Market Standards Certification	-	-	15	30	20 30 30
		6.1.5 Number of black producers supported towards commercialisation	-	-	-	New	5 5 5
		6.1.6 Number of agro-dealers capacitated through training	-	-	-	New	30 30 30

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
6.1.1 Number of producers accessing markets	100	15	15	30	40
6.1.2 Number of agribusinesses supported with production economic services	2 150	50	100	1 000	1 000
6.1.3 Number of agricultural economic plans developed	190	20	30	60	80
6.1.4 Number of agribusiness audited for Market Standards Certification	20	0	0	10	10
6.1.5 Number of black producers supported towards commercialisation	5	0	0	0	5
6.1.6 Number of agro-dealers capacitated through training	30	0	0	15	15

SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance				Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased participation of black producers in the integrated value chain	Established agro-processing facilities	6.2.1 Number of agro-processing initiatives supported	-	8	6	6	3	4	4
	Established value addition facilities	6.2.2 Number of value addition facilities developed	-	-	-	New	3	5	5
	Jobs created through support interventions (at enterprise business level)	6.2.3 Number of jobs created through support interventions	-	-	-	New	100	300	350

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
6.2.1 Number of agro-processing initiatives supported	3	0	0	0	3
6.2.2 Number of value addition facilities developed	3	0	0	0	3
6.2.3 Number of jobs created through support interventions	100	0	0	60	40

SUB-PROGRAMME 6.3: MACROECONOMIC SUPPORT

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Increased participation of black producers in the integrated value chain	Informed decision making	6.3.1 Number of economic reports compiled	29	40	26	28	26 32 33

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
6.3.1 Number of economic reports compiled	26	5	6	7	8

Agricultural Economics Services is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcome will be achieved. The Department is putting more emphasis on the implementation of an Agro-processing Strategy. Lessons learned are that whilst the focus was on agro-processing and value chain, less and less through-puts were recorded in these strategic projects. It became apparent that the revitalization of primary production and expansion thereof must be prioritised to boost the supply of strategic commodities along the value chain and expansion of exports. In preparation of the current financial year and MTSF (2019-2024), the department has embarked on stakeholder engagement to get buy-in as the RAAVC implementation plan was finalised. The projects involve the expansion of citrus, avocados and macadamia production and their value chain. These initiatives are intended to contribute positively towards addressing the triple challenges of poverty, inequality and unemployment facing the economy.

Programme Resource Considerations

Table 4.8(a): Summary of Payments and Estimates: Programme 6 Agriculture Economic Services

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
1. Agri-Business Support & Development	25 100	13 359	14 225	21 249	11 009	22 276	23 345	24 396
2. Macro Economics Support	4 556	6 468	7 553	6 056	5 512	6 475	6 786	7 091
Total payments and estimates	29 656	19 827	21 778	27 305	16 521	28 751	30 131	31 487

Table 4.8(b): Summary of Payment and estimates by economic classification: Programme 6 Agriculture Economic Services

R thousand	2017/18		2018/19		2019/20		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20				2021/22	2022/23	2023/24
Current payments	18 950	19 827	19 827	21 487	21 487	21 487	27 055	16 521	16 521	28 751	30 131	31 487
Compensation of employees	16 089	17 150	17 150	18 211	18 211	18 211	21 472	15 246	15 246	23 384	24 505	25 608
Goods and services	2 861	2 677	2 677	3 276	3 276	3 276	5 583	1 275	1 275	5 367	5 626	5 879
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 706	-	-	291	291	291	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Households	10 706	-	-	291	291	291	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	250	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	250	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	-
Total economic classification	29 656	19 827	19 827	21 778	21 778	21 778	27 305	16 521	16 521	28 751	30 131	31 487

The budget allocated enables the provision of support on entrepreneurial development marketing services, value adding and production outputs under sub-programme 6.2 are dependent on Conditional Grants.

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.

There are two Colleges of Agriculture in the Province, being Tompi Seleka College in Sekhukhune District and Madzivhandila College in Vhembe District.

Programme 7 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 3 Education, skills and health.

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

The purpose of the sub-programme is to provide tertiary Agriculture, Forestry and Fisheries education and training from National Qualification Framework (NQF) levels 5 to applicants who meet minimum requirements.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21
Increased skills base of the agricultural sector	Agricultural education students trained	7.1.1 Number of students registered for higher education qualification	100	113	100	100	110
		7.1.2 Number of students graduating for higher education qualification	100	64	90	90	86

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
7.1.1 Number of students registered for higher education qualification	100	0	0	0	100
7.1.2 Number of students graduating for higher education qualification	80	0	0	0	80

Higher Education and Training is contributing to the outcome of *Increased skills base of the agricultural sector*. The stated outputs will ensure that the outcome will be achieved. It is envisaged that Programme 7 as constituted by the two Colleges of Agriculture shall increase the skill base of the agricultural sector through producing Diploma graduates. The graduates are best placed to implement complex tasks of production while at the same are able to occupy supervisory and higher standing positions within the agricultural value chain spanning from basic production to processing and marketing of produce. The improved skills base that the Department shall have made as an outcome, will contribute towards food security, economic growth, and job creation as all those are underpinned by skills. The indicator for the students registered in the diploma programmes is key to not only assessing the entry but the activities within programmes that leads to the production of skill. The graduating number is the best placed measure of loss within system and serves to ensure that there are measurable outputs which directly links to the outcome and hence the impact in the medium term. Within the Diploma programmes the students registered are more than 95 % youth. The participation of women is prioritised and it is envisaged that half of the enrolment annually will be women (50) and half of the graduates annually will also be women (40) although experience has proven the figure is usually more than 50%. The output of Diploma graduates helps towards improving the skills base when they start applying their skills and transferring it either in employment or in running agriculture businesses.

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

The purpose of the sub-programme is to provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets					
			Audited / Actual Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Increased skills base of the agricultural sector	Sustainable agricultural skills development provided	7.2.1 Number of participants trained in skills development programmes	392	605	400	300	500	500
								500

Indicators, Annual and Quarterly Targets

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

Agricultural Skills Development is contributing to the outcome of *Increased skills base of the agricultural sector*. The stated outputs will ensure that the outcome will be achieved. With the advent of the majority previously land poor now having access to land, it is important that proper production knowledge is made available to ensure that production takes place on agricultural land. It is in this view that program 7 seeks to offer skills development training to extension officers, farmers, students and community members of variety of accredited and non-accredited need based skills programmes. The improved skills base that the department shall have made as an outcome shall contribute immensely towards food security, economic growth, and job creation as all those are underpinned by skills. The indicator of the number of participants trained in skills programmes is important because the nature of the skills given are such that they can be implemented immediately in the production environment. Within the skills programmes the participants trained are expected to have a 30% youth component, 50 % women component and 2% people with disability component. The output of skills programmes helps towards improving food security, economic growth and job creation through immediate applications of skills acquired to improve production in a short space of time.

Programme Resource Considerations

Table 4.9(a): Summary of Payments and Estimates: Programme 7 Structured Agriculture Education and Training

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
1. Further Edu & Training (Fet)	110 040	122 266	130 967	143 791	114 274	143 010	149 403	156 126
Total payments and estimates	110 040	122 266	130 967	143 791	114 274	143 010	149 403	156 126

Table 4.9(b): Summary of Payments and Estimates by economic classification: Programme 7 Structured Agric Education and Training

R thousand	2017/18		2018/19		2019/20		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20				2021/22	2022/23	2023/24
Current payments	105 799	105 061	105 061	113 821	113 821	113 821	120 707	110 246	110 246	124 089	130 611	136 488
Compensation of employees	68 791	70 516	75 783	75 783	75 783	75 783	78 352	80 742	80 742	80 704	85 142	88 973
Goods and services	37 008	34 545	38 038	38 038	38 038	38 038	42 355	29 504	29 504	43 385	45 469	47 515
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 894	825	1 309	1 309	1 309	1 309	985	1 328	1 328	1 053	1 103	1 153
Provinces and municipalities	27	19	72	72	72	72	105	30	30	108	113	118
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Households	1 867	806	1 237	1 237	1 237	1 237	880	1 298	1 298	945	990	1 035
Payments for capital assets	2 347	16 380	15 837	15 837	15 837	15 837	22 099	2 700	2 700	17 868	17 689	18 485
Buildings and other fixed structures	809	15 780	9 354	9 354	9 354	9 354	19 049	-	-	15 167	14 860	15 529
Machinery and equipment	1 435	600	6 483	6 483	6 483	6 483	2 700	2 700	2 700	2 701	2 829	2 956
Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	103	-	-	-	-	-	350	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-	-
Total economic classification	110 040	122 266	122 266	130 967	130 967	130 967	143 791	114 274	114 274	143 010	149 403	156 126

The budget allocated enables the Colleges of Agriculture to deliver on training, support infrastructure and attend to the operational needs of the institutions. Academics are compensated for the provisioning of training and support staff for the operations of farms where student and farmer training takes place. Technical expertise is in place as well as a conducive learning environment for the students and farmers. Resource allocation is made for the provision and maintenance of buildings and other fixed structures. The fixed structures include classrooms, offices, accommodation, farm structures, training support structures and recreational facilities. Farm equipment and machinery are considered to support the farming operations.

PROGRAMME 8: RURAL DEVELOPMENT

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

Programme 8 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Increased participation of black producers in the integrated value chain	Agricultural infrastructure developed (Agro-processing and Value Adding)	8.1.1 Number of Farmer Production Support Units (FPSU) development initiatives coordinated	-	-	5	3	2	3	3
		8.1.2 Number of producers accessing FPSU services	-	-	-	New	1 052	1 982	2 500

Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
8.1.1 Number of Farmer Production Support Units (FPSU) development initiatives coordinated	2	2	2	2	2
8.1.2 Number of producers accessing FPSU services	1 052	50	250	500	252

Rural Development Coordination is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcome will be achieved. The participation of black producers in all components of the agricultural value chain is of paramount significance. The Farmer Production Support Units (FPSU) will drive participation at pre-production, primary and post production components. The FPSU is a strategic drive to increasing rural infrastructure and ensuring participation of blacks in the most untapped components of the integrated agricultural value chain. There is a need for stronger mobilisation of the producers to consider not only primary agricultural production but take advantage of untapped secondary agricultural activities. The involvement of youth and women as well as people living with disabilities is key to ensure the attraction and involvement of previously disadvantaged components of the society in the sector.

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited / Actual Performance		Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/20	2020/21 2021/22 2022/23
Increased participation of black producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.2.1 Number of stakeholder engagements facilitated	-	-	5	7	10 10 10
		8.2.2 Number of farmer mobilisation sessions facilitated	-	-	5	7	10 10 10

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
8.2.1 Number of stakeholder engagements facilitated	10	0	4	2	4
8.2.2 Number of farmer mobilisation sessions facilitated	10	0	4	2	4

Social Facilitation is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs will ensure that the outcome will be achieved. Commercialisation of black farmers and producers is an informed strategic drive to ensure comprehensive participation along the integrated value chain. Engaging stakeholders to get their buy-in and support of the process of ensuring meaningful participation of black farmers is key. The strategic plan aims at achieving the priorities and specific outcomes outlined. All these outputs are geared towards ensuring Economic Transformation and Job Creation. This can only be achieved when there is meaningful increase in production and productivity. Food security and economic inclusivity are high on the agenda of the Department. Attraction of the youth, women and people with disabilities are critical focal areas that the Department aims at achieving. Accelerated mobilisation of farmers and ensuring that farmers are graduated from depending on grants by commercialising such farmers ensures increased support base for farmers who become less dependent on government grants. This will ensure increased production and productivity.

Programme Resource Considerations

Table 4.10(a): Summary of Payments and Estimates: Programme 8 Rural Development Coordination

R thousand	Outcome		Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
1. Development Planning	5 482	4 866	6 372	6 418	4 188	6 613	6 929	7 241
Total payments and estimates	5 482	4 866	6 372	6 418	4 188	6 613	6 929	7 241

Table 4.10(b): Summary of Payments and Estimates by economic classification: Programme 8 Rural Development Coordination

R thousand	Main appropriation			Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
Current payments	5 482	4 866	6 372	6 418	4 188	6 613	6 929	7 241
Compensation of employees	4 917	4 263	3 710	5 075	3 896	5 310	5 565	5 815
Goods and services	565	603	2 662	1 343	292	1 303	1 364	1 425
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	5 482	4 866	6 372	6 418	4 188	6 613	6 929	7 241

The budget allocated enables the coordination of rural development initiatives in the Limpopo Province. Human Resources allocated to the programme is providing guidance and coordination of the implementation of FPSU. Farmers are mobilised around FPSU and Agri-Parks. Resources are utilised when organising farmers and communities, especially in the land reform projects were beneficiaries are in need of the support of the Department for social mobilisation.

6. KEY RISKS AND MITIGATIONS

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

Outcome	Key Risks	Risk Mitigation
1. Increased participation of black producers in the integrated value chain	- Limited access by farmers to requisite funding - Barriers to market entry	- Implementation of blended funding model - Support provided to improve compliance with market requirements (infrastructure and continuous capacity building - Continuous market research to expand market opportunities
2. Increased skills base of the agricultural sector	Limited resources for training	Strengthen partnerships with sector stakeholders and integration of systems and operations
3. Adopted climate smart agriculture technologies	- Limited exposure to new technologies - Limited funding to implement new technologies	- Awareness campaigns and experiential research through trials - Strengthen partnerships with sector stakeholders and integration of systems and operations
4. Enhanced research and development	Loss of scarce and critical skills	Review and implementation of the Departmental Retention Strategy
5. Increased primary production	Animal diseases	- Adherence to livestock vaccination and dipping schedules - Continuous awareness raising to farmers and communities on the importance of disease prevention measures - Strengthening of animal disease surveillance
	Crop pests and diseases	Strengthening of surveillance on crop pests and disease occurrence and provision of support interventions
	Natural disasters	- Strengthening of early warning systems - Promotion and support of climate agriculture

Outcome	Key Risks	Risk Mitigation
	Degradation of agricultural resources	Intensify awareness and promotion of Conservation Agriculture

DETAILED COVID 19 RISK REGISTER

The table below outlines the COVID 19 risks identified, including the action plans the Department is putting in place in order to address the risks.

Risk no	Focus area	Risk Analysis		Inherent risk exposure			Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating				
1	OHS	Spread of Corona virus	1. Entrance gates 2. Main entrance doors 3. Long queue at the entrance gates 4. The use of biometric system 5. Exposure of the officials working at the reception due to lack of Perspex screens 6. Bag scanning machine.	1. Lack of Service delivery 2. Non implementation of performance targets	5	5	25 (high)	Treat	1. Continuous sanitizing of surfaces and hands at regular intervals 2. Configure the gate to open without touching the handle 3. Install sanitizing point next to the gate. 4. Enforce the usage of the facemasks	15 April 2020 30 June 2010 15 April 2020 01 May 2020	Director: Assets Management Acting Director: Security Management Acting Director: Security Management Acting Director: Security Management

Risk no	Focus area	Risk Analysis			Inherent risk exposure			Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating					
										5. Encouraging social distance at least 1.5m	01 May 2020	Acting Director: Security Management
										6. Place floor markers	01 May 2020	Acting Director: Security Management
										7. Temperature scanning	01 May 2020	Acting Director: Security Management
										8. The biometric system to remain deactivated	01 May 2020	Acting Director: Security Management
										9. Installation of physical barrier or Perspex screens	15 July 2020	Director: Assets Management
2.	OHS	Failure to comply with COVID-19 occupational health	1. Insufficient knowledge on COVID 19	confirmed cases of COVID 19 cases	5	4	20 (High)	1. Surfaces and hands are being sanitized 2. Provision of facemasks to officials.	Treat	1. Conduct COVID 19 risk assessments to ensure compliance with the COVID-19 requirements / directive.	15 April 2020	Director: EHW and SP

Risk no	Focus area	Risk Analysis			Inherent risk exposure			Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating					
		and safety measures.								2. Monitoring of hazard COVID-19 risks on regular basis	Monthly	Director: EHW and SP Director: Risk Management
										3. Appointment of COVID-19 OHS Committee	15 July 2020	Director: EHW and SP Accounting Officer
										4. Frequent COVID-19 OHS committee meetings	15 July 2020	Director: EHW and SP
3.	OHS	Lack of or limited information about the virus.	Lack of training /awareness to Departmental officials.	Inability of officials to react to suspected cases of COVID 19 cases	5	4	20 (High)	EHWandSP trained about the COVID 19	Treat	1. Conducted Awareness sessions to all employees including Securities about coronavirus. 2. Active communication	15 July 2020	Director: EHW and SP Weekly

Risk no	Focus area	Risk Analysis			Inherent risk exposure		Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating				
4	OHS	Increase in corona infection cases due to the ease of lockdown resulting in high mortality.	Noncompliance to COVID 19 regulations	confirmed cases of COVID 19 cases	5	4	20 (High)	Treat	1. Vigorous application of government protocols – strict enforcement of limitation at meetings/gatherings. 2. Use of visuals to hold meetings 3. Ensure completion of attendance registers by all people attending a meetings/gathering so that tracing is possible in events of positive COVID-19 cases identified. 4. Determine the number of staff required to work from office as a base based on the hazard risk	01 June 2020 01 June 2020 As and when a meeting is arranged 01 June 2020	All Directors All Directors All Directors All Directors

Risk no	Focus area	Risk Analysis			Inherent risk exposure			Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating					
										assessment conducted.		
										5. Prohibit access to offices of all non-essential visitors.		
5	OHS	Improper disposal of all forms of health waste and / or staff use of not approved sanitizers.	Lack of or limited information about the virus.	Non Compliance with OHS Act	5	4	20 (High)	Changing from disposable face cloth masks to face masks	Treat	1. Encourage staff to report the use of non-approved sanitizers or recycling of disposable face masks. 2. Proper disposal of all forms of health/medical waste. 3. Encourage regular cleansing of washable face masks.	15 July 2020 15 July 2020 15 July 2020	All Directors All Directors All Directors

Risk no	Focus area	Risk Analysis			Inherent risk exposure			Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating					
6	Fraud and Ethics	Potential Fraud and Corruption on COVID-19 Funds	Greed/ Opportunity	Loss of financial resources Unwanted expenditure	4	3	12	Implementation of SCM regulations	Treat	1. Audit/SCM to perform checks and linkages to government employee owned businesses. 2. Fair pricing checks to be done	15 July 2020	Director: Internal Audit Director: Internal Control
										3. Determine a usage indicator, to identify excessive purchasing of the item/s	regularly	Acting Director SCM
										4. Reporting of Fraud and corruption to the Anti – fraud and Corruption Hotline	ongoing	All employees
7	SCM	Delays in SCM processes	Unclear specifications	Submission of clear specification by end users	4	3	12	Implementation of SCM regulations	Treat	Develop appropriate time lines for the SCM processes and record delays,	regularly	Acting Director SCM

Risk no	Focus area	Risk Analysis			Inherent risk exposure			Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating					
										etc. in a register.		
8	BCM	Disruption to business processes and inadequate disaster preparedness.	Inadequate BCM processes	Limited service delivery	4	3	12	Implementation of BCM Strategies	Treat	1. Reviewing and testing of BCM plans 2. Development of business resumption plans and strategies 3. Review and implement leave policy to be in line with President pronouncements and DPSA circulars	30 July 2020 30 July 2020 30 July 2020	Acting Director: SCM Acting Director: SCM Acting Director: SCM
9	Farmer Support	Barrier to Market entry	1. Non-compliance with market standards	Reduced participation of black producers	4	4	16	1. Conduct awareness campaign	Treat	1. Development and implementation of policy directives	30 July 2020	Chief Directors: District Offices

Risk no	Focus area	Risk Analysis			Inherent risk exposure			Current Controls	Risk response strategies	Mitigation measure	Time Frame	Risk Owner
		Risk	Contributing factors	Consequences	Likelihood	Impact	Total rating					
			2. Closure of markets due to national lockdown					2. Link to informal markets		2. Conduct awareness campaign	30 July 2020	Chief Directors: District Offices
										3. Link to informal markets	30 July 2020	Chief Directors: District Offices
10	All Program mes	Non-achievement of APP targets	Inability to perform functions due to national lockdown	Lack of service delivery	4	3	12	Remote performance of functions	Treat	1. Remote performance of other functions.	30 July 2020	All Directors
										2. Implementation of BCM.	30 July 2020	All Directors
										3. Awareness sessions to officials	30 July 2020	All Directors
11	Financial Management	Over/under spending of budget	Unplanned activities due to change of target.	Inability to achieve targets	4	3	12	Reprioritization of functions	Treat	1. IYM meetings	30 July 2020	All Directors
										2. Reprioritization of budget	30 July 2020	All Directors
										3. Budget Monitoring meetings	30 July 2020	All Directors

7. PUBLIC ENTITIES

The Department does not have a Public Entity.

8. INFRASTRUCTURE PROJECTS

Project Name	Programme	Project Description	Latitude Coordinates	Longitude coordinates	Project start date	Project completion date	2020/21 Total Estimated cost	Current Expenditure
Rainhall	3	Installation of 10 ha centre pivot irrigation system	S23°10'55.93"	E29°02'53.85"	1-Nov-2019	30-Jun-2020	1 054 204	3 388
Mralej	3	Installation of water reservoir, 10 ha towable centre pivot and land preparation	S22°54'0"	E29°0'0"	1-Nov-2019	30-Jun-2020	2 159 113	791
Tswetsi Yabo Makgafela	3	Installation of 10 ha centre pivot irrigation system	S22°54'27.42"	E28°53'00.08"	15-Jan-2020	30-Jul-2020	3 234 720	-
MG Seuns	3	8 ha sprinkler irrigation system	S24°44'58.25"	E29°39'80.97"	15-Jan-2020	30-Jul-2020	2 627 045	-
CAPRICORN TOTAL							9 075 082	4 179
GRASP 2 - Holofelang; AV Khmonani; Eunike; EFA Christian and DAVANO	3	Retention	-23,700464	30,788203	20-Apr-2019	20-Apr-2020	636 034	1 520
Masalal Structural Works	3	Retention	-23,700464	30,788203	19-Jun-2019	19-Jun-2020	552 795	6 194
GRASP 4: Construction of six (6) 1 ha infield irrigation for Mongwe, Rikhots, 100% Madanda, Xipfimbamahlo, Makwale and Greenlife farms	3	Construction of six (6) 1 ha infield irrigation for Mongwe, Rikhots, 100% Madanda, Xipfimbamahlo, Makwale and Greenlife farms	-23,700464	30,788203	24-Jun-2019	25-May-2020	18 141 087	7 575
GRASP 5: The construction of 4x (1 ha) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms	3	Construction of 4x (1 ha) net shade, irrigation projects for Moradu, Vuxaka iku Da, Mandla a Heli and Reyaya Farms	-23,700464	30,788203	24-Jun-2019	25-May-2020	6 200 000	2 398
Mariveni farmer's cooperative -Dam	3	Retention	-23,445942	30,578722	24-Jul-2019	24-Jul-2020	123 533	740
MOPANI TOTAL							25 653 449	18 427

Rahlagane	3	Completion of Reservoir	-24,756156	29,451364	28-May-2020	18-Jan-2021	2 000 000	99
Baroka vegetable farming	3	Payment of retention for 3 ha drip irrigation	-24,3926000	29,4136000	15-May-2019	25-Aug-2019	48 000	441
Ngwanangoato broiler	3	Completion of 2500 broiler house, repair curtains for existing houses	-24,4732040	30,6134800	15-May-2020	25-Aug-2020	500 000	-
Lebogang Komane vegetables	3	Completion of Power source, borehole rehabilitation, fence for 800m and drip on 3 ha	-24,2821020	30,1514120	15-May-2020	25-Aug-2020	500 000	-
SEKHUKHUNE TOTAL							3 048 000	540
Matsika Irrigation Scheme	3	Development of Pack house	-22,85919	30,69675	1-Apr-2019	30-Nov-2019	3 800 000	4 802
VHEMBE TOTAL							3 800 000	4 802
Mogalakwena Red Meat	3	Livestock infrastructure development	-24,0225	28,10333	1-Apr-2015	20-Mar-2021	1 330 000	1 710
Immerpan Phase 1 (Mokfontein, Doornfontein, Klipfontein and Singapore	3	Infrastructure development for livestock	-24,78556	29,49944	7-Dec-2018	15-Nov-2019	1 824 000	3 224
Immerpan Phase 2 (Pele reyong, Molwantoa, Mmaphamome, Bammamahlomamotse, Vuursteenlaagte, Mosatjana, Rooifontein and Greentech Humdile	3	Infrastructure development for livestock	-24,8556	29,49944	1-Apr-2019	31-Mar-2021	2 000 000	1 996
Dynaz	3	Repair of 4 tunnels	-25,0802	28,25609	1-Apr-2020	1-Dec-2020	500 000	-
WATERBERG TOTAL							5 654 000	6 930

Project Name	Programme	Project Description	Latitude Coordinates	Longitude coordinates	Project start date	Project completion date	2020/21 Total Estimated cost	Current Expenditure
Tompi Seleka 6-storey hostel	7	Renovation and upgrading of 6-storey hostel	-24,72077	29,408966	01-Nov-19	10-Nov-23	5 000 000	-
Tompi Seleka Maintenance and renovation (CASP)	7	Routine maintenance/repairs of buildings	-24,72077	29,408966	15-Apr-2019	30-Mar-2020	907 000	2 792
Madzivhandila Lecture Room	7	Construction of academic area	-23,07378	27,99444	1-Nov-2019	1-Nov-2020	1 350 000	447
COLLEGE CASP							7 257 000	3 239
Madzi-Agro-Processing	7	Completion of outstanding work for agro-processing facility	-23,07378	27,99444	22-Mar-2020	21-Mar-2012	2 527 000	496
Madzi-Poultry Layer House	7	Retention of Madzivhandila poultry house	-23,07378	27,99444	22-Mar-2020	21-Mar-2012	594 000	1 145
Tompi Oxidation Upgrade and maintenance	7	Retention of Tompi Seleka Oxidation Upgrade and maintenance	-24,72077	29,408966	1-Feb-2020	1-Feb-2021	1 700 000	2 748
Tompi Seleka Aquaculture	7	Retention of Tompi Seleka Aquaculture ponds	-24,72077	29,408966	1-Feb-2020	1-Feb-2021	393 000	2 411
COLLEGE ES							5 214 000	6 800
Maintenance of Office Buildings	1	Repair and maintenance of government facilities	-23,89409	29,45179	15-Apr-2019	30-Mar-2020	1 200 000	739
Molemole Office Building	1	Construction of office block	-23,492297	29,738078	22-Mar-20	20-Mar-21	3 500 000	10 394
TOTAL FACILITIES							4 700 000	11 133
Fish Hatchery	1	Planning for construction of fish hatchery facility					300 000	-
Red Line	1	Rehabilitation of redline houses	N/A	N/A	1-Dec-2019	1-Dec-2023	11 000 000	-
TOTAL ANIMAL							11 300 000	-

Project Name	Programme	Project Description	Latitude Coordinates	Longitude coordinates	Project start date	Project completion date	2020/21 Total Estimated cost	Current Expenditure
Norjax Canning	6	Retention, Rehabilitation of tomato processing facility	-23,7688	30.1066	01-Nov-19	01-Nov-20	7 000 000	31 913
Limburg Citrus	6	Upgrade of citrus irrigation infrastructure	-23.838982	28.958820	6-Jul-2020	10-Oct-2020	500 000	-
Bapedi National Council	3	Supply and delivery of fencing, irrigation materials and storm water control	-24.526306	29.809667	20-Feb-2020	22 May 2020	150 000	328 000
Uluvu	3	Installation of animal handling facilities and water reticulation			20-Feb-2020	22 May 2020	350 000	184 000
Ga-Kgatla	4	Construction of new dam and lining canal	-23,08453	28,87589	16-Jun-19	16-Jun-21	5 300 000	2 151
TOTAL CROP							13 300 000	34 064
GRANT TOTAL							89 001 531	90 114

9. PUBLIC PRIVATE PARTNERSHIPS

The Department does not have Public Private Partnerships.

Part D: Technical Indicator Description

The Technical Indicator Description (TID) is the description of output indicators and targets to outline data collection processes, of gathering of portfolio of evidence and the acceptable level of performance at beginning of the planning cycle.

PROGRAMME 1: ADMINISTRATION

1.2 SENIOR MANAGEMENT

1.2.1 RISK MANAGEMENT

Indicator Number	1.2.1.1
Indicator title	Number of risk assessment conducted
Definition	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)	Province based
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

1.2.2 SECURITY MANAGEMENT SERVICES

Indicator Number	1.2.2.1
Indicator title	Number of security threat risk assessment report compiled
Definition	Reports after evaluation of security measures against security threats
Source of data	Security threat assessment report
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Security threat assessment report

Assumptions	Adequate resources for the implementation of the Security threat assessment report
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME: 1.3.1 STRATEGIC MANAGEMENT

Indicator Number	1.3.1.1
Indicator title	Number of ICT Plans developed
Definition	Information Communication Technology Plan defines the IT environment (applications and infrastructure) required to manage the information used within the Department. The Plan consists of a Technology plan, Systems Plan, Information plan and Implementation Plan. The Plan presents on the projects being implemented enabling the business side of the Department to effectively and efficiently operate
Source of data	Information Communication Technology Plan
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Information Communication Technology Plan
Assumptions	Adequate resourcing for the Information Communication Technology Plan
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target

Indicator Responsibility	Director
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PROGRAMME 1.3.2 HUMAN RESOURCE MANAGEMENT

Indicator Number	1.3.2.1
Indicator title	Human Resource Plan developed
Definition	Provision of human resource support in order to enable the implementation of the departmental service delivery programmes. This support includes Human Resource Service and Development, Labour Relations and Employee Health and Wellness and Special Programmes
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 Plan
Assumptions	Adequate resources for the implementation of the plan.
Disaggregation of Beneficiaries (where applicable)	Implementation of the HR will be informed by the prescribed targets in terms of youth, women and People with Disability (PWD)
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 1.4 FINANCIAL MANAGEMENT

Indicator Number	1.4.1
Indicator title	Effective procurement management system
Definition	The programme for acquisition of goods and services in accordance with specifications.
Source of data	Inputs from the programmes
Method of Calculation / Assessment	Simple count
Means of Verification	Approved procurement plan

Assumptions	Procurement plans prepared in accordance with the strategic plans and Annual Performance Plans
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	Director

Indicator Number	1.4.2
Indicator title	Credible Asset Register Maintenance
Definition	Asset Management entails acquisition, verification, disposal, transfer of assets, and Updating of Asset Register.
Source of data	Payment vouchers, Expenditure reports, Transfer certificates, Verification reports, Disposal reports.
Method of Calculation / Assessment	Simple count
Means of Verification	Updated and approved Asset register
Assumptions	Departmental Asset register will be in place
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	1.4.3
Indicator title	Number of Financial Statements submitted

Definition	Financial Statement refers to timeous submission of complete and accurate financial statements to Provincial Treasury and Auditor General
Source of data	General Ledger, supplementary schedules and supporting files
Method of Calculation / Assessment	Simple count
Means of Verification	Quarterly Financial Statements and Annual Report
Assumptions	Financial Statements are prepared in accordance with the reporting framework.
Disaggregation of Beneficiaries (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	Director

Indicator Number	1.4.4
Indicator title	Improved audit outcome
Definition	Effective internal control system Develop and monitor the implementation of audit action plans
Source of data	Audit Reports Financial Statements
Method of Calculation / Assessment	Simple count
Means of Verification	Report on status of internal controls Audit reports Audit action plans
Assumptions	Internal control are in place and effective
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator responsibility	Director

Indicator Number	1.5.1
Indicator title	Number of communication strategies implemented
Definition	Communications strategy is designed to assist the department to communicate effectively. The purpose of the sub-programme is to provide communication support to eight departmental programmes and services including the dissemination of departmental information to both internal and external stakeholders through publications, marketing, branding, exhibitions, campaigns, management and coordination of events
Source of data	Departmental Strategic Plan Annual Performance Plan National Department of Agriculture, Land Reform and Rural Development Communication Strategy
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Communication Strategy
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	Annually
Desired performance	Actual performance as per target
Indicator responsibility	Director

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

SUB-PROGRAMME: ENGINEERING SERVICES

Indicator Number	2.1.1
Indicator title	Number of agricultural infrastructure established
Definition	Agricultural infrastructure (irrigation technology, on-farm equipment, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications
Source of data	Engineering completion certificate must include Global Positioning System (GPS) coordinates, type of infrastructure, actual payments made and funding source collected from engineers responsible for the project.
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Certificate of Completion or Close out report
Assumptions	Projects approved and budgeted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.1.2
Indicator title	Number of hectares equipped with infield irrigation systems
Definition	This indicator reports on the number of hectares equipped with infield irrigation systems on farms/schemes
Source of data	Approved completion certificate
Method of Calculation / Assessment	Simple count
Means of Verification	Certificate of Completion or Close out report

Assumptions	Projects approved and budgeted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.1.3
Indicator title	Number of efficient water use systems developed
Definition	Efficient water systems developed on farms or schemes (irrigation systems like drip, micro, hydroponics, centre pivots etc.)
Source of data	Approved completion certificate
Method of Calculation / Assessment	Simple count
Means of Verification	Certificate of completion or close out report
Assumptions	Projects approved and budgeted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Chief Director

Indicator Number	2.1.4
Indicator title	Number of livestock infrastructure established

Definition	Livestock infrastructure established are on farms/schemes like livestock handling and production facilities, stock watering and fencing.
Source of data	Completion certificate
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Certificate of Completion or Close out report
Assumptions	Projects approved and budgeted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.1.5
Indicator title	Development of norms and standards for infrastructure projects
Definition	Norms and standards for Infrastructure are developed or reviewed as required
Source of data	Norms and standards data sheets
Method of Calculation / Assessment	Simple count
Means of Verification	Norms and standards data sheets
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 (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative

Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.1.6
Indicator title	Number of environmentally controlled production structures constructed
Definition	Environmentally controlled production structures constructed like Net houses, tunnels, poultry structures, piggery structures etc.
Source of data	Approved completion certificate
Method of Calculation / Assessment	Simple count
Means of Verification	Certificate of Completion or Close-out report
Assumptions	Projects approved and budgeted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB- PROGRAMME 2.2: LANDCARE

Indicator Number	2.2.1
Indicator title	Number of communities adopting LandCare practices
Definition	The community driven LandCare ethic and livelihoods are implemented as part of ecosystem based adaptation (implementation of production technologies and practices)
Source of data	Reports, training plan, awareness register
Method of Calculation / Assessment	Simple count

Means of Verification	Signed reports /Signed attendance register,/ signed awareness register
Assumptions	Approved projects and budget
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.2.2
Indicator title	Number of green jobs created
Definition	Number of beneficiaries employed to enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment
Source of data	Register of workers which include ID copies and time sheet
Method of Calculation / Assessment	Simple Count
Means of Verification	Signed timesheet by workers and Project Coordinators [supported by Identity Document (ID) copies
Assumptions	Baseline budget is allocated from Equitable Share
Disaggregation of Beneficiaries (where applicable)	60% women, 55% youth and 2% people with disabilities
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.2.3
Indicator title	LandCare training sessions conducted to increase awareness

Definition	Number of 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 (where applicable)	55% women, 60% Youth and 2% people with disability
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.2.4
Indicator title	Number of hectares of agricultural land rehabilitated
Definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration.
Source of data	Final report which may include Acknowledgement Letter and/ or Maps and / or Farm Plans
Method of Calculation / Assessment	Simple Count
Means of Verification	Report signed by the LandCare Coordinator supported by third party(beneficiary) acknowledgement letters and maps
Assumptions	Permits on Conservation of Agricultural Resources Act, 43 of 1983 and Environmental Impact Assessment shall have been sought
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.2.5
Indicator title	Number of producers using climate smart technologies
Definition	Producers that are undertaking suite of climate smart technologies are part of ecosystem-based adaption
Source of data	Reports, training plan, awareness register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed reports/Signed attendance register,/ signed awareness register
Assumptions	Baseline budget is allocated from Equitable Share
Disaggregation of Beneficiaries (where applicable)	55% Female, 60% Youth, and 2% People with disability
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.2.6
Indicator title	Number of hectares cleared of alien invasive plants
Definition	Area of farmland cleared of noxious weeds, bush encroachment and alien invasive plants
Source of data	Reports, remote sensing, surveying and calculation
Method of Calculation / Assessment	Remote sensing, surveying and calculation
Means of Verification	Map of the area covered and number of hectares
Assumptions	Budget and personnel to complete the task
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Improved production potential
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.2.7
Indicator title	Hectares of land under Conservation Agriculture
Definition	Area of farmland which has transitioned from conventional farming to Conservation Agriculture
Source of data	Reports
Method of Calculation / Assessment	Survey, calculations, map
Means of Verification	Signed report with map and hectares measured
Assumptions	More farmers will increase the area under Conservation Agriculture
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based

Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB- PROGRAMME 2.3: LAND USE MANAGEMENT

Indicator Number	2.3.1
Indicator title	Number of agro-ecosystem plans implemented
Definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector
Source of data	Agro-ecological Zoning, Spatial Development Framework
Method of Calculation / Assessment	Simple count
Means of Verification	Signed and dated Agro-ecosystem management plans per Local Municipality
Assumptions	Budget and personnel
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator Number	2.3.2
Indicator title	Number of farm management plans implemented
Definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles
Source of data	Resource plans, maps, design specification for proposed works

Method of Calculation / Assessment	Simple count
Means of Verification	Signed and dated farm management plans
Assumptions	Agricultural development is informed by farm plans
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB -PROGRAMME 2.4: DISASTER RISK MANAGEMENT

Indicator number	2.4.1
Indicator title	Number of disaster risk reduction programmes managed
Definition	The programmes are aimed at the reduction of risks relating to climatic conditions. These are inclusive of the following services: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes) (This entails coordination of all the processes that enable implementation of projects, monitoring and evaluation)
Source of data	Signed off and dated reports by the program manager per service with: Awareness campaigns – Signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: Advisory reports and E-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and completion certificates
Method of Calculation / Assessment	Simple count

Means of Verification	Signed reports and signed attendance registers
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	60% women, 50% Youth and 2% People with disability
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	2.4.2
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 (where applicable)	60% women, 50% Youth and 2% people with disabilities
Spatial Transformation (where applicable)	Province based
Calculation type	Non – Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	2.4.3
Indicator title	Number of farmers assisted through disaster relief schemes
Definition	The indicator present the farmers who are assisted to recover through the various schemes implemented from various forms of disaster.
Source of data	Beneficiary register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed list of beneficiary / signed attendance register supported by ID copies
Assumptions	Scheme approved and funded
Disaggregation of Beneficiaries (where applicable)	60% women, 50% Youth and 2% People with disability
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	2.4.4
Indicator title	Number of GIS products developed to inform planning
Definition	Decision Support Tools, Web Mapping Applications and other products developed for increased efficiency, better planning and decision making
Source of data	Reports/ Web-mapping applications
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Reports or Web-mapping applications
Assumptions	Data availability and accuracy

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

Indicator number	3.1.1
Indicator title	Number of black producers supported with production infrastructure
Definition	Black producers refer to producers that produce for household consumption and income generation through formal and informal markets. Support refers to tangible support. Infrastructure includes on and off farm infrastructure.
Source of data	Updated database, business plans ,letter of request, ID copies, signed approval letter,
Method of Calculation / Assessment	Simple count
Means of Verification	Signed monitoring tool or signed delivery note by the beneficiary or Signed list by beneficiaries receiving infrastructure or completion certificate/handing over certificate
Assumptions	To develop and support black producers and increase sustainable agricultural production
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target

Indicator Responsibility	Director
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Indicator number	3.1.2
Indicator title	Number of black producers supported with production inputs
Definition	Black producers refer to procedures that produce for household consumption income generation through formal and informal markets. Support refers to tangible support a. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanization, crop and livestock production inputs, technical and financial
Source of data	Updated database or business plans or letter of request or ID copies or signed approval letter
Method of Calculation / Assessment	Simple count
Means of Verification	Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support.
Assumptions	To develop and support black producers and increase sustainable agricultural production
Disaggregation of Beneficiaries (where applicable)	Youth: Male 186 Female: 297 Women: 4 715 Men: 3 560 Disability: Male - 21 Female - 6
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.1.3
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Indicator title	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)
Definition	Training of farmers includes the impartation of soft and technical skills
Source of data	Database and skills audits
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance registers and ID copies of beneficiaries
Assumptions	Training will lead to increased competence thereby increasing production and productivity
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.1.4
Indicator title	Number of Mentorship programmes facilitated
Definition	Assigning of a mentor to a project in order to capacitate the beneficiaries practically and ensuring practical application
Source of data	Database and Skills audit
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Attendance registers and identity documents of mentees
Assumptions	Mentorship will lead to ability to apply theories and gaining practical know-how

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.1.5
Indicator title	Number of unemployed graduates placed on agricultural enterprises for practical skills development
Definition	Unemployed graduates refer to graduates who qualified from colleges of agriculture, TVET and universities and who are unemployed. Unemployed graduates are placed at commercial enterprises for practical experience.
Source of data	Database of the placed graduates
Method of Calculation / Assessment	Simple count
Means of Verification	Signed contract of placement by both employer and graduate
Assumptions	Graduates will learn the practical aspects of learning and be encouraged to start own operations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Non-cumulative
Reporting Cycle	Annual
Desired performance	Actual performance as per target

Indicator Responsibility	Director
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SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Indicator number	3.2.1
Indicator title	Number of black producers supported with agricultural advice
Definition	Black producers refer to producers from the Previously Disadvantaged Individuals Agricultural advice refers to any technical agricultural information that will enhance their skills in an attempt to change their behaviour and decision-making process, which will improve efficiency in agricultural production
Source of data	For group events e.g. farmers' days, information days and demonstrations: signed attendance register For individual site visits: completed project site visit form signed by producers and extension advisors
Method of Calculation / Assessment	Simple count
Means of Verification	Signed project site visit form with identification number and signed by producer and agricultural advisor
Assumptions	Black producers will improve efficiency in agricultural production
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.2.2
Indicator title	Number of commodity groups capacitated
Definition	Commodity group refers to organizations/individual producers that organized themselves together with a common goal of producing a particular commodity
Source of data	Attendance register for commodity groups supported
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance register
Assumptions	To build skills and relations with commodity associations
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.2.3
Indicator title	Number of youth agricultural entrepreneurs supported
Definition	Youth refers to an individual below the age of 35, and are involved in agricultural entrepreneurship. Agricultural entrepreneur refers to marketing and production of various of agricultural products
Source of data	Completion certificate or handing over certificates or signed monitoring tool or signed delivery note
Method of Calculation / Assessment	Simple count
Means of Verification	Signed handing over certificate/signed monitoring tool/signed delivery note/ completion certificate
Assumptions	To promote the participation of young entrepreneurs in the agricultural sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.2.4
Indicator title	Number of breeding livestock provided to farmers
Definition	Breeding livestock refers to supply of animal genetic materials to farmers
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 (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.2.5
Indicator title	Number of fish breeding stock provided to farmers
Definition	Fish breeding stock refers to supply of fish fingerlings to farmers
Source of data	Signed handing over certificate for fish breeding stock
Method of Calculation / Assessment	Simple count
Means of Verification	Signed handing over certificate for fish breeding stock by the farmer
Assumptions	To promote fresh water fish farming
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.2.6
Indicator title	Number of projects provided with technical support to achieve seed certification
Definition	Seed certification is identified projects are provided with technical support, including field inspections, seed testing (germination and purity tests) packaging and labelling, towards achieving seed certification
Source of data	Signed project reports
Method of Calculation / Assessment	Simple count
Means of Verification	Signed project reports by the Director
Assumptions	To ensure that seeds are certified in compliance with regulations of the South African National Seed Organisation (SANSOR)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.2.7
Indicator title	Number of producers participating in seed production
Definition	Beneficiaries provided with technical support, including field inspections, seed testing (germination and purity tests) packaging and labelling, towards achieving seed certification
Source of data	Attendance Register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance register by producers

Assumptions	To ensure that seeds are certified in compliance with regulations of the SANSOR
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 3.3: FOOD SECURITY

Indicator Number	3.3.1
Indicator title	Number of households supported with agricultural production initiatives
Definition	According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and could therefore be referred to as subsistence producers. Households benefiting from agricultural food production initiatives therefore refer to households and/ or subsistence producers who will require agricultural support.
Source of data	Database list of beneficiaries
Method of Calculation / Assessment	Simple count
Means of Verification	Signed list of beneficiaries and ID copies
Assumptions	Support of households and subsistence producers will lead to households being food secured
Disaggregation of Beneficiaries (where applicable)	Youth: Male:60 Female: 1 200 Women: 3 780 Men: 780

	Disability: Male: 60 Female 120
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	3.3.2
Indicator title	Number of hectares planted for food production
Definition	Hectares planted refers to the area of land put under production
Source of data	Template indicating : Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, province and district name and signature of acceptance by the beneficiary
Method of Calculation / Assessment	Simple count
Means of Verification	Monitoring tool with name of farmer/project leader, contact details, ID copy, land size planted, crop/commodity type planted, GPS coordinates, province and district name and signature of acceptance by the beneficiary
Assumptions	Hectares planted will lead to food security
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.1: ANIMAL HEALTH

Indicator number	4.1.1
Indicator title	Number of visits to epidemiological units for veterinary interventions
Definition	Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, drinking points and establishments. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional. Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation
Source of data	Report on the clients provided with veterinary interventions in each epidemiological units. Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers of animals 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 activities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	4.1.2
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 (where applicable)	N/A
Spatial Transformation (where applicable)	District based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	4.1.3
Indicator title	Number of dipping sessions on communal cattle
Definition	Dipping sessions refers to number of sessions were communal cattle are dipped in order to control the external parasites and tick borne disease. Communal cattle refers to cattle grazing on communal land and grazing camps.

Source of data	Signed daily activity form indicating the date of the visit, the name/s of the official/s, dipping sessions and number of cattle attended to
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 (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	4.1.4
Indicator title	Number of diseases control information days conducted
Definition	Disease control information days refers to awareness conducted by the department to transfer knowledge to communities on preventing and controlling animal diseases
Source of data	Attendance register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance register
Assumptions	Sufficient resources will be available to carry out information days
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	District based

Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL

Indicator number	4.2.1
Indicator title	Number of export control certificates issued
Definition	Certificates include internal movement certificate, export certificate. To enable access to export markets thereby stimulating economic growth and rural development
Source of data	• Internal (local) movement certificate for exports • Veterinary export certificate
Method of Calculation / Assessment	Simple count
Means of Verification	Signed stamped certificate
Assumptions	Economic climate desirable for export markets No major outbreaks of controlled diseases
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

Indicator number	4.3.1
Indicator title	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation
Definition	All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the HAS document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%. The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based. The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products
Source of data	Hygiene Assessment System (HAS) audit reports
Method of Calculation / Assessment	Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the

	number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows: Province 1 • High throughput (HT) abattoirs 85% • Low throughput (LT) abattoirs 10% • Rural throughput (RT) abattoirs 5% Province 2 • High throughput abattoirs 90% • Low throughput abattoirs 10% In the above examples, Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category The indicator is measured, in a simplified manner, as in the examples below: Abattoir A (HT) = 4 audits/year Abattoir B (LT) = 4 audits/year Abattoir C (RT) = 4 audits/year (the target is at least one audit per year, therefore the number of audits conducted will depend on the Province). Average of Abattoir A = $(\text{Audit } 1+2+3+4)/4$ Average of Abattoir B = $(\text{Audit } 1+2+3+4)/4$ Average of Abattoir C = $(\text{Audit } 1+2+3+4)/4$ Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F Final average = D+E+F
Means of Verification	Signed HAS Evaluations form
Assumptions	Sufficient resources will be available to carry out planned activities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target

Indicator Responsibility	Director
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SUB- PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

Indicator number	4.4.1
Indicator title	Number of laboratory tests performed according to prescribed standards
Definition	Laboratory tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method complied to prescribed standards.
Source of data	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Laboratory reports
Assumptions	Sufficient resources will be available to carry out planned activities. Provincial laboratories will be duly accredited
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

SUB -PROGRAMME 5.1 RESEARCH

Indicator number	5.1.1
Indicator title	Number of research projects implemented to improve agricultural production
Definition	Research and technology development projects refer to experimental or theoretical work undertaken to acquire knowledge that supports agricultural production which may give rise to technologies
Source of data	Approved project proposal by research committees or progress report or final report
Method of Calculation / Assessment	Simple count
Means of Verification	Signed quarterly progress report
Assumptions	All new research proposals approved by research committee Retainment and recruitment of experienced researchers Availability of financial resources
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	Director

Indicator Number	5.1.2
Indicator title	Number of research outputs (alternative crop cultivars; livestock breeds and efficient production technologies)
Definition	Research outputs refer to alternative crop cultivars, livestock breeds or efficient production technologies

Source of data	Reports on newly released cultivars, livestock breeds and new or improved production technologies
Method of Calculation / Assessment	Simple count
Means of Verification	Copies of reports on newly released cultivars, livestock breeds and new or improved production technologies
Assumptions	Willingness of potential stakeholders to collaborate or partner with us on research and introduction of technologies
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	Director

Indicator number	5.1.3
Indicator title	Number of collaborated research projects
Definition	Research and technology development projects undertaken with other collaborative partnerships in order to acquire knowledge in improving agricultural production.
Source of data	Approved project proposal by research committees or progress report or final report
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Quarterly progress report
Assumptions	Willingness of potential collaborative partners to participate in collaborative research projects. All new research proposals approved by research committee Availability of human and financial resources
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Province based
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 5.2 TECHNOLOGY TRANSFER SERVICES

Indicator number	5.2.1
Indicator title	Number of scientific papers published nationally / internationally
Definition	Peer reviewed papers published by an accredited national or international scientific journal
Source of data	Copy of the published paper
Method of Calculation / Assessment	Simple count
Means of Verification	Copy of the published papers
Assumptions	All submitted scientific papers accepted by appropriate peer reviewed publishers
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	Director

Indicator number	5.2.2
Indicator title	Number of research presentations made nationally / internationally

Definition	Scientific papers presented at scientific events and presentations made at technology transfer events
Source of data	Presentation printouts or programme indicating the name of the presenter and event or abstract from the proceedings
Method of Calculation / Assessment	Simple count
Means of Verification	Copy of PowerPoint presentation and posters
Assumptions	Scheduled scientific events Acceptance of the abstracts/presentation/poster
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	5.2.3
Indicator title	Number of presentations made at technology transfer events
Definition	Presentations made at technology transfer events (farmers days, information days, walk about, industry events, study groups, seminars.
Source of data	Copy of Presentations, programme, Attendance register.
Method of Calculation / Assessment	Simple count
Means of Verification	Signed copy of event and signed attendance register supported by ID copies
Assumptions	Planned and invitation to information days Availability of financial resources

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

Indicator number	5.2.4
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	N/A
Disaggregation of Beneficiaries (where applicable)	Willingness of stakeholders to participate in demonstration trials Availability of financial resources
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB- PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT

Indicator number	5.3.1
Indicator title	Number of research infrastructure availed for research purposes
Definition	Research infrastructure made available for research and development. Research infrastructure refers to research farms and facilities.
Source of data	Expenditure report, Farm registers, Facility registers, Financial Orders and delivery note/Receipt voucher.
Method of Calculation / Assessment	Simple count
Means of Verification	Financial Orders with delivery note or receipt voucher
Assumptions	Availability of financial resources Infrastructure procurement plan
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	Director

Indicator number	5.3.2
Indicator title	Number of research infrastructure maintained
Definition	Research infrastructure maintained to enhance the implementation of research projects.
Source of data	Expenditure report, Farm registers, Facility registers, Financial Orders, signed maintenance reports
Method of Calculation / Assessment	Simple count
Means of Verification	Signed maintenance reports

Assumptions	Availability of financial resources
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	Director

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

Indicator number	6.1.1.
Indicator title	Number of producers accessing markets
Definition	Producers refer to all forms of agricultural businesses producing agricultural commodities and agro-food products. Market access refer to linkage with functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements
Source of data	Information is collated from local area office coordinated by Districts Office
Method of Calculation / Assessment	Simple count
Means of Verification	Letters of intent or invoices or receipts or off-take agreement
Assumptions	Farmers capacity to produce agricultural commodities required by markets and their ability to access production capital
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative

Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

Indicator number	6.1.2
Indicator title	Number of agribusiness supported with production economic services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, production planning, financial access support, information dissemination, business development, partnerships with private sector
Source of data	Information is collated from local area office coordinated by Districts Office
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
Assumptions	Agribusiness visit local offices and also attend farmers information days and agribusiness advisory workshop
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	6.1.3
Indicator title	Number of agricultural economic plans developed

Definition	Agricultural economic plans refer to feasibility and viability studies, business plans
Source of data	Information is collated from local area office coordinated by Districts Office
Method of Calculation / Assessment	Simple count
Means of Verification	Compiled agricultural economic reports in the form of business plan or project profiles commodity profiles or feasibility and viability reports.
Assumptions	Agribusiness owners will provide business and production records
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	6.1.4
Indicator title	Number of agri-business audited for Market Standards Certification
Definition	Agri-business refer to all forms of businesses which operate within the agricultural value chain as food business operators in the in the following areas; primary production, off and on-farm pack houses, cold storage and distribution. Market Certification will focus on SAGAP and Global GAP practices that address environmental, economic and social sustainability for on-farm processes and result in safe and quality food and non-food agricultural products. Audits will be used as a tool to ascertain your readiness for certification audits aimed at reducing non-conformances raised.
Source of data	Information is collated from local area office coordinated by Districts Office

Method of Calculation / Assessment	Simple count
Means of Verification	Agribusiness audit assessments reports
Assumptions	Agribusiness willingness to participate in the market standards certification process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	6.1.5
Indicator title	Number of black producers supported towards commercialisation
Definition	Support towards commercialisation refers to supporting sustainable black owned farming enterprises to enhance reduction and market participation, Commercialisation will entail promoting black producers to operate viable farming enterprises in terms of size, turnover and access to formal markets. Commercial black producer should operate farming operations as legal business entity complying with business
Source of data	Information is collated from local area office coordinated by Districts Office
Method of Calculation / Assessment	Simple count
Means of Verification	Business profiles
Assumptions	Black producers are willing to be supported but unable to share confidential business information
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	6.1.6
Indicator title	Number of agro-dealers capacitated through training
Definition	An Agro-dealer is an individual, business entity and sometimes a cooperative that engage in sale and purchase of agricultural input. The capacity building will entail training on business management, marketing ,customer services, product use and financial management.
Source of data	Reports from the program coordinator and attendance register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance register
Assumptions	More individuals, business entities and cooperatives will be engaged in sale and purchase of agricultural input
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

Indicator number	6.2.1
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Indicator title	Number of agro-processing initiatives supported
Definition	Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Source of data	Engineering certificates and viability reports from internal and external stakeholders
Method of Calculation / Assessment	Simple count
Means of Verification	Signed completion certificate or compliance certificates or business plan or feasibility study
Assumptions	There will be an increase in activities such as milling, meat processing, juicing and pulping of agricultural produce
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	6.2.2
Indicator title	Number of value addition facilities developed
Definition	Value chain includes but not limited to infrastructure Improvement to tackle the core sector problem of low productivity, low value addition, and low resource efficiency with the following outputs post-harvest handling facilities and logistic facilities; agricultural production infrastructure; and enhancement of business partnership among value chain stakeholders. Value chain thus entails production, packaging, slicing and dicing, handling and distribution of agricultural produce.

	Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Source of data	Engineering certificates, viability reports from internal and external stakeholders and partnership agreements
Method of Calculation / Assessment	Simple count
Means of Verification	Completion Certificate or compliance certificates or business plan or feasibility study or partnership agreements
Assumptions	There will be an increase in infrastructure improvement to tackle the core sector problem of low productivity
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	6.2.3.
Indicator title	Number of jobs created through support interventions
Definition	Number of beneficiaries employed in the entire value chain to stimulate growth in the agricultural sector
Source of data	Employment contract, register of workers with ID copies and time sheet
Method of Calculation / Assessment	Simple count
Means of Verification	Employment contract, register of workers with ID copies and signed time sheet
Assumptions	Adequate budget allocation

Disaggregation of Beneficiaries (where applicable)	Female: 55%, Youth 60% and people with disabilities 2%
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Directors

Indicator number	6.3.1
Indicator title	Number of economic reports compiled
Definition	Agricultural economic plans refers to feasibility and viability studies, business plans
Source of data	Agricultural economic reports in the form of business plan or project profiles or commodity profiles or feasibility and viability reports
Method of Calculation / Assessment	Simple count
Means of Verification	Signed agricultural economic reports in the form of business plans
Assumptions	Feasibility and viability studies, business plans will be compiled
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

SUB- PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

Indicator number	7.1.1
Indicator title	Number of students registered in higher education qualification
Definition	Students refers to learners who have registered into the agricultural Higher Education and Training qualifications
Source of data	Signed and dated registration register
Method of Calculation / Assessment	Simple count
Means of verification	Signed copy of proof of registration
Assumptions	Students will be registered
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	Chief Director

Indicator number	7.1.2
Indicator title	Number of students graduating for higher education qualification
Definition	Graduating students refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute
Source of data	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes
Method of Calculation / Assessment	Simple count

Means of verification	Signed and dated graduation list (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level)
Assumptions	Students will graduate
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	Chief Director

SUB –PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

Indicator number	7.2.1
Indicator title	Number of participants trained in skills development programmes
Definition	This inter alia covers, accredited and non-accredited short courses, learnerships, workshops and other forms of training aimed at increasing the production and or management skill of food producers.
Source of data	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support)
Method of Calculation / Assessment	Simple count
Means of verification	Signed attendance register supported with ID copies (Name, ID no, type of training, signature of the people receiving support)
Assumptions	It is assumed that need based training emanates from a current need by the trainee hence the acquired skill is immediately implemented after acquisition
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Higher performance as per target
Indicator Responsibility	Chief Director

PROGRAMME 8: RURAL DEVELOPMENT

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

Indicator number	8.1.1
Indicator title	Number of Farmer Production Support Units (FPSU) development initiatives coordinated
Definition	Coordination of the development of FPSUs from designs, construction, completion and operationalization
Source of data	Reports
Method of Calculation / Assessment	Simple count
Means of Verification	Signed quarterly reports
Assumptions	Cooperation of all stakeholders, Support from producers and farmers within the specified radius of the FPSU, and Absorption of processed products within the local communities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	8.1.2
Indicator title	Number of producers accessing FPSUs services
Definition	The Farmer Production Support Unit is a component of the Agri-Park model which services primary producers through mechanisation, production inputs, specialised extension and

	advisory services, logistical, marketing, sorting, grading, packing and mini-agro processing (for local consumption) services. Number of producers accessing FPSUs services refers to access to some of the services identified and listed.
Source of data	Client contact forms and ID copies
Method of Calculation / Assessment	Simple count
Means of Verification	Signed register of farmers accessing FPSUs or client contact forms with ID copies
Assumptions	Farmers Production Support Units will be fully operational
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

Indicator number	8.2.1
Indicator title	Number of stakeholder engagements facilitated
Definition	Various stakeholders which includes training service providers, agro-business, marketing, funding, government departments SOEs to be engaged in order to enhance commercialization of farmers
Source of data	Reports on engagements during stakeholder engagements sessions
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance registers
Assumptions	Stakeholders will attend and support the initiatives, there will be buy-in from different stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

Indicator number	8.2.2
Indicator title	Number of farmer mobilisation sessions facilitated
Definition	Mobilisation of farmers within the specified radius of the FPSU to be supported and to support the FPSU. Farmers are mobilised to understand the operation of the FPSU, governance issues and other components of the Agri-Park model
Source of data	Signed attendance register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance registers and reports supported with ID copies
Assumptions	Farmers are ready and willing to support the FPSU

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province based
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Director

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

No amendments have been made to the Strategic Plan 2020/21 – 2024/25.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
LandCare	To ensure sustainable use and management of natural resources to ensure greater productivity, food security and job creation	Skilled beneficiaries in LandCare projects	R12 970 000.00	2020/2021
Letsema	To support food production and ensure that resource poor farmers are assisted to participate competitively in agricultural production	Increased agricultural production	R70 480 000.00	2020/2021
Expanded Public Works Programme	To incentivise provincial Departments to increase job creation efforts in environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines	Jobs created	R6 600 000.00	2020/2021
Extension Recovery Programme (included in the CASP budget)	To support provincial efforts to improve the delivery capacity of Extension Officers in order to facilitate comprehensive technical and advisory support to agricultural projects with a specific focus on the previously disadvantaged farmers and land reform projects	Capacitated Extension Officers	R65 775 000.00	2020/2021
Comprehensive Agricultural Support Programme	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting subsistence, smallholder and commercial producers	Infrastructure such as: • Irrigation systems and packing facility development to support primary production; • Fencing, water development and animal handling facilities to support livestock improvement; • Support to aquaculture to enhance the white meat cluster; and • Building the capacity of farmers	R121 145 000.00	2020/2021

ANNEXURE C: CONSOLIDATED INDICATORS

The Department does not have Consolidated Indicators.

Annexure: D

District Development Model

DISTRICT DEVELOPMENT MODEL

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

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

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

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

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

Areas of intervention	Medium Term (3 years – MTEF)				
	Project description	Budget allocated	District Municipality	Location: GPS coordinates	Project leader
Red Meat Development	Livestock infrastructure development for Mogalakwena, Immerpan and Lephalale red meat cluster	42 461 000	Waterberg	-24,0225 28,10333	Director: Waterberg District Obaro, Van Niekerk Voere/ Feeds, Vleissentraal and Baruwi kgahlonong le bohodu bja leruo Association
Vegetable Production	Construction of Store room and pack shed facility	5 520 000	Waterberg	23,99139 29,33806	Director: Waterberg District None
Limberg Citrus Development	Upgrade of irrigation infrastructure	80 000 000	Waterberg	23,838982 28,95882	Director: Waterberg District Citrus Grower Association and Industry Development Corporation
TOTAL		127 981 000			