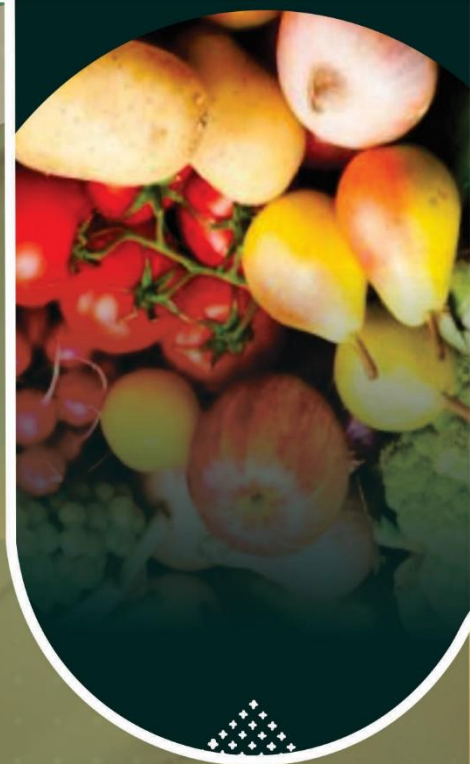




LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



ANNUAL PERFORMANCE PLAN

2025/2026



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PROVINCIAL GOVERNMENT
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PR301/2024
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Executive Authority Statement

Our mandate in this Seventh Administration is derived from the ideals adopted in the Government of National Unity (GNU) Priorities, which in turn informed and were translated into the key priorities of Government for the Medium-Term Development Plan (MTDP). The department contributes to transformation of the economy and ensures food security by supporting all sector role players from the backyard farmer to an established farmer across the province.

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 and Limpopo province.

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;
- Rising global competitiveness for agricultural produce;
- 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 2025/26 – 2029/30 Strategic Plan of the Limpopo Department of Agriculture and Rural Development (LDARD), outlines and set a direction for the Department for the 7th term of administration. It explicitly outlines how solutions to the above mentioned constraints would be integrated into the plans in addressing the priorities in the MTDP to ensure: inclusive economic growth; reduce unemployment, poverty, and the rising cost of living as well as to ensure a capable, developmental, and ethical state. The Department 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, there is a 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).

In this term, the strategic intent is focused on a *“United, prosperous and productive agricultural sector for sustainable rural communities”*. The intention is to promote food security and economic growth through sustainable agricultural development.

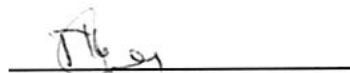
The changes to take shape over the next few years are that through our consistent and diligent service delivery a contribution must be made to the economic growth of the Limpopo Province and the country. The interventions should contribute towards the reduction of hunger, poverty and unemployment and 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 2025/26 to 2029/30 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 Strategic 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. G. Kekana, MPL
Member of Executive Council
Limpopo Department of Agriculture and Rural Development

ACCOUNTING OFFICER STATEMENT

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 is 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 levels. 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, pests and animal diseases outbreak, the Department managed to achieve the following key milestones in line with the priorities as mentioned above:

- Cumulatively 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, 30 000 smallholder producers were supported annually with agricultural advice on various aspects of production. A further well over 5 000 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.
- 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:
- Through agricultural marketing service support, 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 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. 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.

Our strategic direction therefore flows from the policy priorities as outlined in the 2025/26 – 2029/30 MTDP and the Theory of Change conducted on the programs. The key focus priorities for the next five years, 2025/26 – 2029/30 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 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.

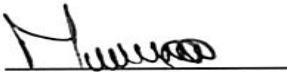
The potential of agriculture to grow and increase its contribution to the growth of the economy and jobs has been widely acknowledged.

The 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 MTDP Priorities that seek to put into effect the objectives of the NDP.

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 Strategic Plan, we reminded ourselves that it is the key GNU Priorities that must guide all our efforts to ensure that there is inclusive growth and jobs are created, eradication of poverty and reduction of cost of living, whilst we also build a capable, ethical and developmental state. To propel the realisation of this critical government objective, the implementation of the National Framework towards the Professionalisation of the Public Sector will ensure compliance with national efforts to improve ethical governance and technical competence while delivering services.

Sustainability of this sector is critical for the development trajectory of the province and South Africa, mainly due to interrelations in food production and consumption. The department commits to supporting relevant role players to achieve this strategic direction.



Ms Mashamba MA
Acting 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 the Member of the Executive Council (MEC) Ms. N.G. Kekana.
- Takes into account all the relevant policies, legislation and other mandates for which the Limpopo Department of Agriculture and Rural Development is responsible.
- Accurately reflects the Outcomes and Outputs which the Limpopo Department of Agriculture and Rural Development will endeavour to achieve over the period 2025-2026.

Ms. P.N Shipalana
Acting Chief Director
Corporate Services

Signature:



Dr M.K Mabunda
Acting Chief Director
Agricultural Regulatory Technology Development

Signature:



Mr. L.M Kola
Chief Director
Sustainable Resource Management

Signature:



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

Signature:



Ms M. Nkatingi
Chief Financial Officer

Signature:



Dr M. Labuschagne
Chief Director
Agrarian Transformation and Sector Development

Signature:




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 MEC, Ms. N.G. Kekana
- Takes into account all the relevant policies, legislation and other mandates for which the Limpopo Department of Agriculture and Rural Development is responsible.
- Accurately reflects the Outcomes and Outputs which the Limpopo Department of Agriculture and Rural Development will endeavour to achieve over the period 2025/26.

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

Signature: 

Ms. E.N Mashamaite
Chief Director
Strategy and Systems

Signature: 

Ms. M.A Mashamba
Acting Head of Department

Signature: 
Date: 04 June 2025

Approved by:

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

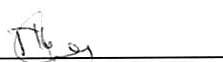
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Date: 04 June 2025

TABLE OF CONTENTS

Executive Authority Statement	3
Accounting Officer Statement	5
Official Sign off	7
Acronyms	12
Part A: Our Mandate	16
1. Update to the relevant Legislative and Police Mandates	17
2. Updates to Institutional Policies and Strategies	19
3. Update to Relevant Court Rulings	21
4. Budget Programme Structure	22
Part B: Our Strategic Focus	23
5. Situation Analysis	23
5.1. External Environmental Analysis	23
5.2. Internal Environment Analysis	40
5.3. Overview of the 2023-24 Budget and MTEF estimates	44
5.3.1 Expenditure Estimates	44
Part C: Measuring Our Performance	47
6. Institutional Programme Performance Information	47
Programme 1: Administration	47
Sub - Programme 1.1. Office of the MEC	47
Sub - Programme 1.2. Senior Management	47
Sub - Programme 1.3.1 Strategy and Systems	51
Sub - Programme 1.3.2 Corporate Management	52
Sub - Programme 1.4. Financial Management	53
Sub -Programme 1.5 Communications and Liaison Services	54
Programme 2: Sustainable Resource Use and Management	58
Sub - Programme 2.1. Agricultural Engineering Services	58
Sub - Programme 2.2. LandCare	60

Sub - Programme 2.3. Land Use Management	63
Sub - Programme 2.4. Disaster Risk Reduction	64
Programme 3: Agricultural Producer Support and Development	69
Sub - Programme 3.1. Producer Support Services	69
Sub - Programme 3.2. Extension and Advisory Services	73
Sub - Programme 3.3. Food Security	74
Programme 4: Veterinary Services	78
Sub - Programme 4.1. Animal Health	78
Sub - Programme 4.2. Veterinary International Trade Facilitation	80
Sub - Programme 4.3. Veterinary Public Health	81
Sub - Programme 4.4. Veterinary Diagnostic Services	82
Sub – Programme 4.5: Veterinary Technical Support Services	83
Programme 5: Research and Technology Development Services	73
Sub - Programme 5.1. Agricultural Research	86
Sub - Programme 5.2. Technology Transfer Services	88
Sub - Programme 5.3. Research Infrastructure Support Services	90
Programme 6: Agricultural Economic Services	94
Sub - Programme 6.1. Production Economics and Marketing Support	94
Sub - Programme 6.2. Agro-Processing Support	96
Sub - Programme 6.3. Macro-Economic Support	97
Programme 7: Agricultural Education and Training	101
Sub – Programme 7.1 Higher Education and Training	101
Sub – Programme 7.2 Agricultural Skills Development	102
Programme 8: Rural Development	106
Sub-Programme 8.1 Rural Development Coordination	106
Sub- Programme 8.2 Social Facilitation	107
7. Updated Key Risks and Mitigation Measures	110
8. Public Entities	111

9. Infrastructure Projects	112
10. Public Private Partnerships	121
PART D: Technical Indicator Descriptions	122
ANNEXURE A: Amendments to Strategic Plan	178
ANNEXURE B: Conditional Grants	179
ANNEXURE C: Consolidated Indicators	182
ANNEXURE D: District Development Model	183

ACRONYMS

AI	Avian Influenza
AAMP	Agriculture and Agro-processing Master Plan
ADZ	Agricultural Development Zone
APAP	Agriculture Policy Action Plan
APP	Annual Performance Plan
BEE	Black Economic Empowerment
BBBEE	Broad-Based Black Economic Empowerment
BCM	Business Continuity Management
BPS	Budget Programme Structure
CA	Conservation Agriculture
CARA	Conservation of Agricultural Research Act
CBPP	Contagious Bovine Pleuropneumonia
CEC	Crop Estimate Committee
CGICTPF	Corporate Governance of Information and Communication Technology Policy Framework
CPD	Continued Professional Development
CSA	Climate Smart Agriculture
DALRRD	Department of Agriculture, Land Reform and Rural Development
DDM	District Development Model
DMA	Disease Management Area
DPSA	Department of Public Service and Administration
DPWRI	Department of Public Works, Roads and Infrastructure
EIA	Environmental Impact Assessment
EME	Exempt Micro Enterprise
EPWP	Expanded Public Works Programme
ERRP	Economic Recovery and Reconstruction Plan

FIDPM	Framework for Infrastructure Delivery and Procurement Management
FMB	Financial Misconduct Board
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Unit
FSSC	Food Safety System Certification
FY	Financial Year
GDP	Gross Domestic Product
GG	Government Garage
GIS	Geographical Information Systems
GNU	Government of National Unity
GPS	Global Positioning System
Ha	Hectares
HACCP	Hazard Analysis and Critical Control Point
HAS	Hygiene Assessment System
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDC	Industrial Development Corporation
ISBN	International Standard Book Number
ISO	International Organization for Standardization
KZN	KwaZulu- Natal
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LITS	Livestock Identification and Traceability System
LP	Limpopo Province
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework

MTDP	Medium Term Development Plan
NDP	National Development Plan
NQF	National Qualifications Frameworks
OSD	Occupational Specific Dispensation
OS	Organisational Structure
OTP	Office of the Premier
PAPA	Performing Animals Protection Act
PCC	President Coordinating Council
PDA	Provincial Department of Agriculture
PDARD	People with Disabilities in Agriculture and Rural and Development
PEP	Public Employment Programme
PESI	Presidential Employment Stimulus Initiative
PICC	Presidential Infrastructure Coordinating Council
PPE	Personal Protective Equipment
PPPFA	Preferential Procurement Policy Framework Act
PPMC	Provincial Personnel Management Committee
PPR	Peste des Petits Ruminants
PSSC	Provincial Shared Services Centres
PT	Provincial Treasury
PWD	People with Disability
QLFS	Quarterly Labour Force Survey
QSE	Qualifying Small Enterprises
RAAVC	Revitalisation of Agriculture and Agro-processing Value Chain
RLCC	Regional Land Claims Commission
RPL	Recognition of Prior Learning
SA GAP	South African Good Agricultural Practice
SANAS	The South African National Accreditation System

SALA	Subdivision of Agricultural Land Act
SANSOR	South African National Seed Organisation
SETAs	Sector Education Training Authorities
SIP	Strategic Infrastructure Projects
SLA	Service Level Agreement
SONA	State of the Nation Address
SOPA	State of the Province Address
Stats SA	Statistics South Africa
TID	Technical Indicator Description
TVET	Technical and Vocational Education and Training
4IR	Fourth Industrial Revolution

PART A: OUR MANDATE

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

1. Updates to the relevant Legislative and Policy Mandates

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

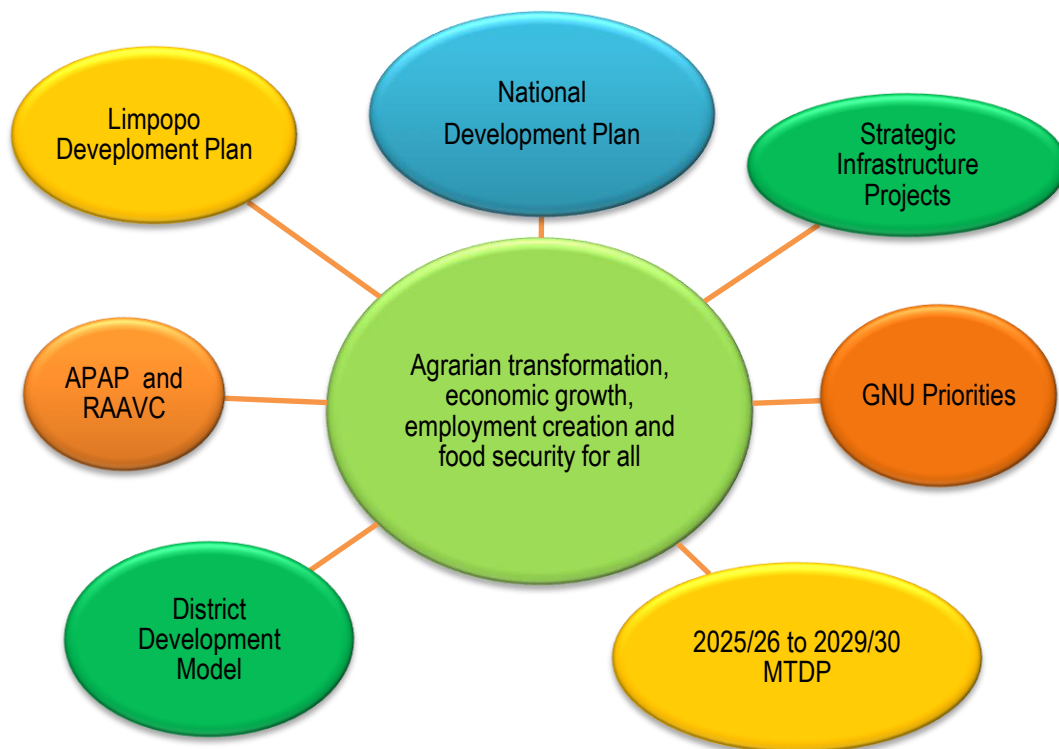
MANDATE / FUNCTION	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS (Ensuring provision of efficient human resources management in order to create an efficient, effective and development oriented public service)	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Promotion of Access to Information Act, 2000 Protection of Personal Information Act of 2013 Promotion of Administrative Justice Act 3 of 2000 Employment Equity Act (Act 55 of 1998) Public Service Act as amended (Act 103 of 1994)
FINANCIAL MANAGEMENT (To guide the Department in insuring proper management of limited financial and non-financial resources in an economic, effective, and efficient manner)	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
ADMINISTRATIVE (To ensure provision of efficient administrative support to programmes and clients)	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)

MANDATE / FUNCTION	LEGISLATION
<p>AGRICULTURE</p> <p>(To ensure that the Department delivers on its mandate within the parameters of laws governing the agricultural sector)</p>	<p>Conservation of Agricultural Resources Act (Act 43 of 1983)</p> <p>Subdivision of Agricultural Land Act (Act 70 of 1970)</p> <p>Meat Safety Act (Act 40 of 2000)</p> <p>Animal Diseases Act (Act 35 of 1984)</p> <p>Land Redistribution for Agricultural Development Policy</p> <p>Land Use Planning Ordinance (Ordinance 15 of 1985)</p> <p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)</p> <p>The International Code for the Control of Animal Diseases of the World Organization for Animal Health</p> <p>The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World</p> <p>Organization for Animal Health</p> <p>The International Sanitary and Phyto Sanitary Code of the World Trading Organization</p> <p>Codex Alimentarius of the World Trade Organization (International Code of Food Security)</p>
<p>OTHER MATTERS</p> <p>(Ensuring that all pieces of legislation affecting all the programmes within the Department guide service delivery within the parameters of the law, rules, and regulations)</p>	<p>Adult Basic Education and Training Act (Act 52 of 2000)</p> <p>South African Qualifications Act (Act 58 of 1995)</p> <p>National Education Policy Act (Act 27 of 1996)</p> <p>Further Education and Training Act (Act 98 of 1998)</p> <p>General and Further Education and Training Quality Assurance Act (Act 58 of 2001)</p> <p>Employment Education and Training Act (Act 76 of 1998)</p> <p>Higher Education Act (Act 101 of 1997)</p> <p>Cooperatives Act (Act 14 of 2005)</p> <p>Merchandise Marks Act, 1941 (Act 17 of 1941)</p> <p>Trademark Act, 1993 (Act 194 of 1993)</p> <p>Trade Practices Act, 1976 (Act 76 of 1976)</p>

2. Updates to Institutional Policies and Strategies

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

Figure 1



National Development Plan 2030

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

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

Medium Term Development Plan 2024 - 2029 Strategic Priorities

Priority 1: Drive inclusive growth and job creation

Priority 2: Reduce Poverty and tackle high cost of living

Priority 3: Build a capable, ethical and developmental state

District Development Model

During 2019 the President Coordinating Council (PCC) endorsed a District Development Model (DDM). The government's initiative on DDM is to improve service delivery by coordinating planning across government levels. It encourages active involvement from

citizen and civil society in the development of South Africa's Districts and Metros. 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). Through agricultural activities LDARD will play a role contributing to food security, job creation and poverty reduction within targeted districts focusing on agricultural value chain, supporting smallholder farmers and improving infrastructure to facilitate market access and agro-processing opportunities.

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

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

Sector Perspective

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

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

Limpopo Development Plan (LDP) 2020-2025

The aim of the LDP is to ensure:

- Expanding employment in agriculture;
- Involvement in the competitive value chain clusters, and to promote regional exports;
- Greater contribution to food security; and
- Achieving the vision of rural economy.

3. Updates to Relevant Court Rulings

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

4. BUDGET PROGRAMME STRUCTURE

The Budget Programme Structure (BPS) of the LDARD is outlined in the Table below:

PROGRAMME	SUB-PROGRAMME
PROGRAMME 1: ADMINISTRATION	
	1.1. Office of the MEC
	1.2. Senior Management
	1.3.1 Strategy and Systems
	1.3.2 Corporate Management
	1.4. Financial Management
	1.5. Communications and Liaison Services
PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT	
	2.1 Agricultural Engineering Services
	2.2 LandCare
	2.3 Land Use Management
	2.4 Disaster Risk Reduction
PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT	
	3.1 Producer Support Services
	3.2 Extension and Advisory Services
	3.3 Food Security
PROGRAMME 4: VETERINARY SERVICES	
	4.1 Animal Health
	4.2 Veterinary International Trade Facilitation
	4.3 Veterinary Public Health
	4.4 Veterinary Diagnostics Services
	4.5 Veterinary Technical Support Services
PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	
	5.1 Agricultural Research
	5.2 Technology Transfer Services
	5.3 Research Infrastructure Support Services
PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES	
	6.1 Production Economics and Marketing Support
	6.2 Agro-Processing Support
	6.3 Macroeconomics Support
PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING	
	7.1 Higher Education and Training
	7.2 Agricultural Skills Development
PROGRAMME 8: RURAL DEVELOPMENT	
	8.1 Rural Development Coordination
	8.2 Social Facilitation

PART B: OUR STRATEGIC FOCUS

5. SITUATIONAL ANALYSIS

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

5.1 EXTERNAL ENVIRONMENTAL ANALYSIS

Environmental scanning (SWOT analysis)

The Department has considered several planning tools during the development of the Strategic Plan and Annual Performance Plan for 2025/26 – 2029/30 and 2025/26 respectively. The tools that stood out in terms of scanning the environment for the Department were SWOT analysis and PESTEL.

It became evident that SWOT analysis could be quite a superficial exercise if it is given only a short period as part of a strategic planning process. A SWOT analysis was conducted during the planning process in order to determine appropriate use of other tools such as TOWS strategy matrix and Scenario planning, which are to be based on the current trends. The current trends are derived out of SWOT and PESTEL analysis. The Department decided to undertake the process using a three-pronged approach as follows:

- (a) Engaging Executive Management of the department at a special meeting to deal directly with scanning the environment using SWOT analysis tool.
- (b) Engaging Broader Senior Management Team (BSMT) to investigate SWOT analysis and PESTEL analysis tools.
- (c) The final step was to engage with critical stakeholders to determine their view of the Department regarding its external and internal environmental scan. The stakeholders included farmers/ producers, farmers unions, financial institutions, academic institutions, and all other relevant stakeholders including commodity groups.

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

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Highly skilled staff• Political will and direction supported by clear GNU priorities• Favourable conditions• Strong willing farmers/ right time producers• Strong relationship between the Department and critical stakeholders• Good policies and programmes• A good generational mix of farmers to be supported	<ul style="list-style-type: none">• Inability to deal with ad hoc projects• Perpetual understanding of the budget• Poor projects execution• Disaster is unable to assist at the right time• Challenged Supply Chain Management unit• Unresolved OSD issue• General low employee morale• Sporadic and uncoordinated support to farmers• Ineffective communication across all levels of authority• Poor contract management
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• Secondment of personnel to LEDA to assist with implementation of agricultural projects• Identify catalytic projects to be implemented through RAAVC	<ul style="list-style-type: none">• Lack provision of security at offices that were left after merging according to the new Service Delivery Model (SDM)• Sporadic disease outbreak• Climate change

<ul style="list-style-type: none"> • Exploration of procurement models suitable for agriculture • College account to be operational to allow for transacting element • Available resources at Colleges and Research Stations to be exposed for agribusiness purposes • The use of electronic signatures • Support to farmers through a well-crafted commercialisation framework • Strengthening support across the entire integrated agricultural value chain • Collaboration with critical stakeholder for social compact 	<ul style="list-style-type: none"> • Invasion of the arable land for residential purposes • Loss of critical and rare skills • Effect of capable employees due to toxic work environment • Dilapidated facilities and vacancy rate at the redlines
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PESTEL Analysis

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

Component	Description
Political	<ul style="list-style-type: none"> • The current political landscape is posing challenges of uncertainty due to Government of National Unity which will preside over the 7th administration • Different political parties with their own manifestos may cause confusion if not well managed • Unstable international political environment
Economic	<ul style="list-style-type: none"> • International economic instability affects trade • Input cost rises due to wars and fluctuating exchange rates • Possible loss of foreign exchange • Unstable Balance of Trade • The economy is not growing as targeted
Social	<ul style="list-style-type: none"> • Social compact can stabilise local friction • High level of Unemployment, especially amongst youth is a serious social concern • Social conflicts at land reform projects is a serious concern as it renders most of the projects to be lazy assets
Environmental factors	<ul style="list-style-type: none"> • Climate change poses a serious threat to the agricultural sector
Technology	<ul style="list-style-type: none"> • 4IR creates big opportunities for the agricultural sector to increase operational efficiencies • The use of drones to manage projects will reduce costs • Costs of electricity affects the farmers and this creates an opportunity for consideration of other sources of energy
Legal	<ul style="list-style-type: none"> • South Africa is a constitutional democracy with very clear rule of law

Component	Description
	<ul style="list-style-type: none"> Policy uncertainty tends to affect decision making with negative impact on investor confidence

5.1.3 Stakeholder Engagement

The LDARD understands the significance of planning together with critical stakeholders. The final step in scanning the environment involved an engagement with all critical stakeholders on the 17th of October 2024. The Member of Executive Council, Me Kekana N.G, MPL, invited critical stakeholders to interact with her office and senior management of the department.

The stakeholders engaged with the department and made critical inputs for consideration as the department moves towards the finalisation of the plans for the 7th administration. The strategic plan of the department will incorporate inputs from stakeholders. The stakeholders included, inter alia, the 50 farmers/ producers earmarked for commercialisation programme of the department, farmers unions, commodity groups, academic institutions, colleges and universities, agricultural development agencies, financial institutions, etc.

Some of the key inputs made by stakeholders, as they assessed the department's SWOT and provision of service to its main clients, farmers/ producers are as follows:

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

During the current fading Strategic Planning cycle, LDARD was however not immune from receiving service delivery complaints through different platforms such as Presidential and Premier hotlines, Walk-in complaints, and suggestion boxes. The most trending complaints that were received by the Department through various platforms, were the request for assistance by the citizens who had interest on starting agricultural businesses which were referred to Agro-ecological zones for assistance

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

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

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

The Department continues to support the designated group as follows:

Designated group	Support provided
Placement of unemployed agricultural graduates	<ul style="list-style-type: none"> • 145 graduates will be placed at commercial farming enterprises over a period of 2 years to gain practical experience • A ring-fenced support is provided to the graduates as part of their exit strategy to allow them to start their own agricultural enterprises • Mentorship programs are arranged for them with commodity groups and AgriSETA
Women	<ul style="list-style-type: none"> • Women are capacitated through capacity building programmes • They are encouraged to participate in the agricultural value chain through Female Farmer Award programme with cash prizes
People with Disabilities	<ul style="list-style-type: none"> • They are encouraged to participate in PEDAD • They enter competitions for PwD and are awarded cash prizes • They get ring-fenced support
Military Veterans	<ul style="list-style-type: none"> • Military Veterans are encouraged to participate in the sector, and they are given preference when allocating state land • The Department is training and mentoring them on running successful farming enterprises
Internship programme	<ul style="list-style-type: none"> • Graduates are opportunities for Internship programme within the department

Emerging priorities and opportunities over the planning period

During the planning phases, the Member of Executive Council, as she was addressing the officials in her Executive Address identified a 6 Point Plan to drive the Three GNU Priorities as follows:

1. Development of a comprehensive commercialisation programme for 50 farmers/ producers within the identified Agro-Ecological Zones in the province during the 7th Administration,
2. Identification and Implementation of projects and programmes to ensure revitalisation of primary agriculture and agro-processing through full implementation of RAAVC plan as a blue-print plan.
3. Develop strategies to accelerate sector transformation to promote meaningful participation of black farmers/ producers, including women, youth, people with disabilities and military veterans, in the integrated agricultural value chain.
4. Reducing vulnerability and risks associated with climate change.
5. Craft an overarching strategy to deal with Foot and Mouth Disease (FMD) in the province.
6. Turning Colleges of Agriculture and Research Stations into Centres of Excellence to ensure improved skills base of the sector and Research and Development on alternative crop cultivars and livestock breeds, as well as efficient production technologies.

The session should then work on the Five Years Strategic Plan 2025/26 – 2029/30 and 2025/26 Annual Performance Plan for Limpopo Department of Agriculture and Rural Development (LDARD), with these 6 Point Plan as a radar that will ensure that the sheep does not sink nor heads for the rocks.

Very clear Programme Specific instructions were given to ensure that the 6 Point Plan gets implemented. A major emerging priority and opportunity was cited as an example of projects whereby the communities identify lazy assets and combine their heads to make full and efficient use of such assets before, they can illegally be invaded for residential settlements. and it needs to be incorporated into the strategic plans of the department.

Whilst engaging with stakeholders, the communities highlighted the pride of a prime land for agriculture and warned the MEC about possible invasion of the land for other issues than agricultural production and job creation. The MEC brought the matter to the attention of officials and critical stakeholders for consideration and inclusion into the planning process as follows:

“It is such, that the Sekutupu Farm in Zebediela should find expression in its development over the next five years. The community has grouped itself to revitalize their forefathers’ farms, and we need to support them. They want to use the land at their disposal, and in the process, contribute to commercialization of it- and in the process alleviate food scarcity and create sustainable jobs.

It is here that I expect you to plan accordingly in supporting the farm and develop meaningful ways in which we will be able to see it operational before the end of the 7th administration”.

The commercialization of farmers/producers remains at the forefront of our agenda. Engaging with farmers, financial institutions, and all key stakeholders will help us develop a watertight commercialization framework. Through the RAAVC plan, we need to increase agricultural production, create jobs, alleviate poverty, and reduce the cost of living.

5.1.6 Alignment of LDARD plans to DoA proposed priorities

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

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

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

DAGRIC Strategic Focus Area	LDARD contribution and alignment
Partnerships for Growth	<ul style="list-style-type: none"> The LDARD is accelerating the implementation of Limpopo Revitalisation of Agriculture and Agro Processing Value Chain Plan (RAAVC Plan) as a tool towards achieving the common objectives set out in the Agriculture and Agro-processing Master Plan (AAMP)

DAGRIC Strategic Focus Area	LDARD contribution and alignment
	<ul style="list-style-type: none"> The LDARD is planning together with the key stakeholders in the sector, the department engaged stakeholders in the planning session on the 17 – 19 October 2024.
Improving Market Access for South African Agriculture	<ul style="list-style-type: none"> Market access to improve domestic and export markets by all farmers This departmental key strategic focus area aligns with the DAGRI strategic focus area
Providing effective support for farmers to ensure inclusive, viable, sustainable and profitable farming operations	<ul style="list-style-type: none"> Revitalisation of primary agriculture and agro-processing; Sector transformation to promote and support meaningful participation by black farmers, including women, youth and people with disabilities Commercialisation of farmers: The Department will be developing a Commercialisation Framework to guide implementation of the programme during the 7th Administration
Biosecurity is everyone's responsibility	<p>The Veterinary Services and Research and Technology Development Programmes will continue to develop a comprehensive strategy to deal with Biosecurity.</p> <p>The strategy will include all other relevant strategic partners in dealing holistically with all biosecurity issues</p>
Advocacy for a growing sector	<p>LDARD will incorporate the assistance of farmers for application for water rights as part of the support program to farmers.</p> <p>Closer collaboration with Department of Water and Sanitation is established</p> <p>Regular update of the farmer register database.</p>
Improving Food Security	<p>The Department's outcome of "Increased household agricultural production support initiatives" addresses the strategic focus area.</p>

Economic Outlook

South Africa has a diverse agricultural sector, encompassing both intensive and extensive farming systems for crops like vegetables, fruits, nuts, and grains. The country's commercial farming sector is vital to its economy, significantly contributing to its agricultural output and heavily relying on exports. In 2024, South Africa ranked 60th out of the 127 countries on the Global Hunger Index (GHI) from a ranking of 58th out of 125 countries with a score of 13.0 in the 2023 GHI, now, with a score of 12.5 in the 2024 GHI, South Africa has a moderate level of hunger this was the lowest GHI score in Southern Africa in 2024 in GHI 2024 (source: HI 2024).

In contrast, about 93.1% of households in Limpopo province have access to food and this makes it the most food secure province in the country (Source: GHS May 2024). This is despite the water challenges the province is faced with, and it continues to contribute significantly to the food security levels in South Africa, producing large amounts of fruits and gradually increasing its livestock and grain output (including maize, soya bean, sunflower and sorghum).

The province has now seen the emergence of the new grain crop in the name of “Canola” grown in the Southeastern part of the province. This will boost competitiveness and the economy of the province.

Limpopo province remain the largest citrus producer in the country, accounting for the largest production area of about 39 634 ha or 40% of the country’s total planted hectarage, with oranges-Valencia, Navels and grapefruit accounting for 57%, 26% and 55% respectively. In terms of Lemons, the province is second to the Eastern Cape province with the production areas of about 6 071 hectares or 33% (CGA: 2024). South Africa remains the world’s second largest exporter of fresh citrus after Spain and it is faced with EU market regulations especially on phytosanitary issues, due to the prevalence of Citrus Black Spot (CBS) and false codling moth (FCM).

The has instituted controlled measures to curb FMD which seems to be effective as per the FMD report release by DALRRD on the 30th September 2024. These measures could give greenlight to the beef producers in the province to claim export market share, particularly from the beef exports to Saudi Arabia as per the newly signed agreement.

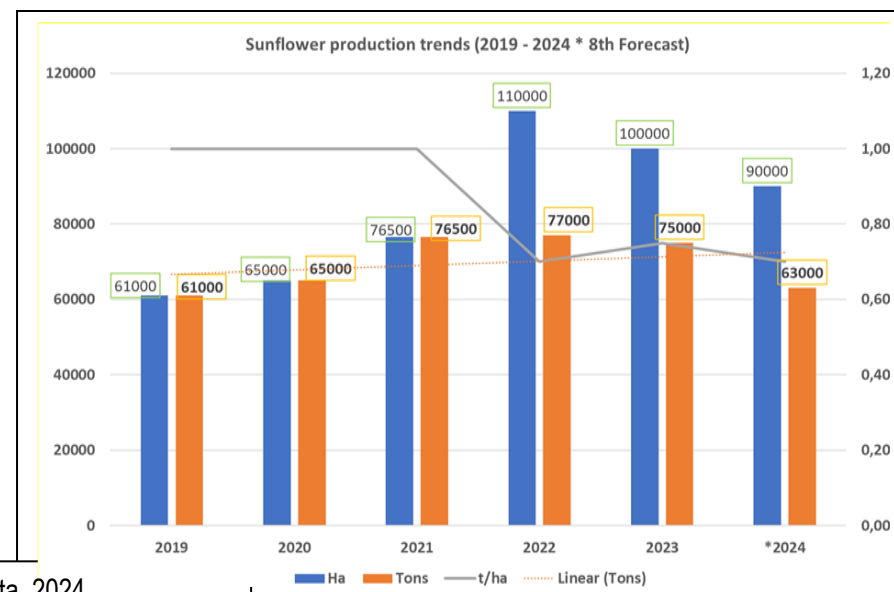
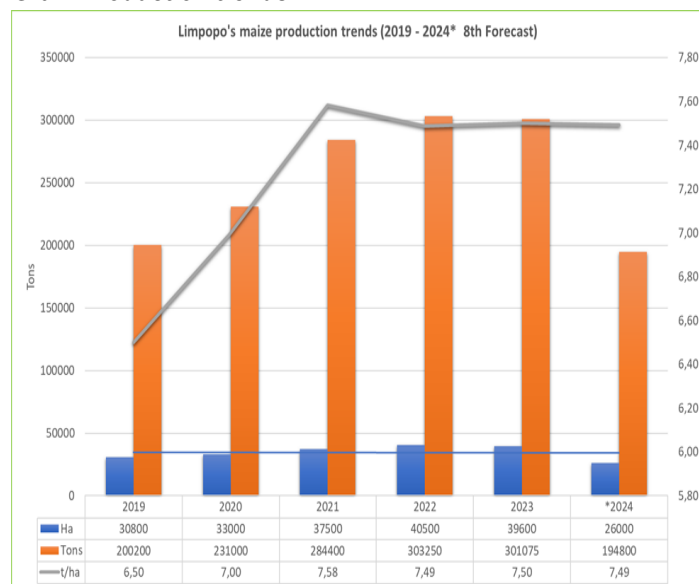
The agricultural sector is set to outperform other sectors as the red meat industry received a boost from the groundbreaking agreement South Africa signed with Saudi Arabia to export between 500t and 1 000t of red meat annually. The agreement encompasses both livestock and livestock products. As a result, beef exports from South Africa were 23 295 tons 2024 from 15 330 tons in the same period last year.

The rise in beef exports was attributed to the recently established new trade agreements between the Middle East and South Africa (Source: Beefmaster 4th September 2024).

According to the South African Avocado Growers' Association's 2023 census results, the country has an estimated 19 500ha. The Limpopo province account for 54% of the total area the country planted, which translate to 10 168ha. Letaba, which is situated in Limpopo, Mopani District, is the largest production region in South Africa with 45% (8 601 ha) of total plantings and the remaining percentage coming from Levhubu and Hoedspruit.

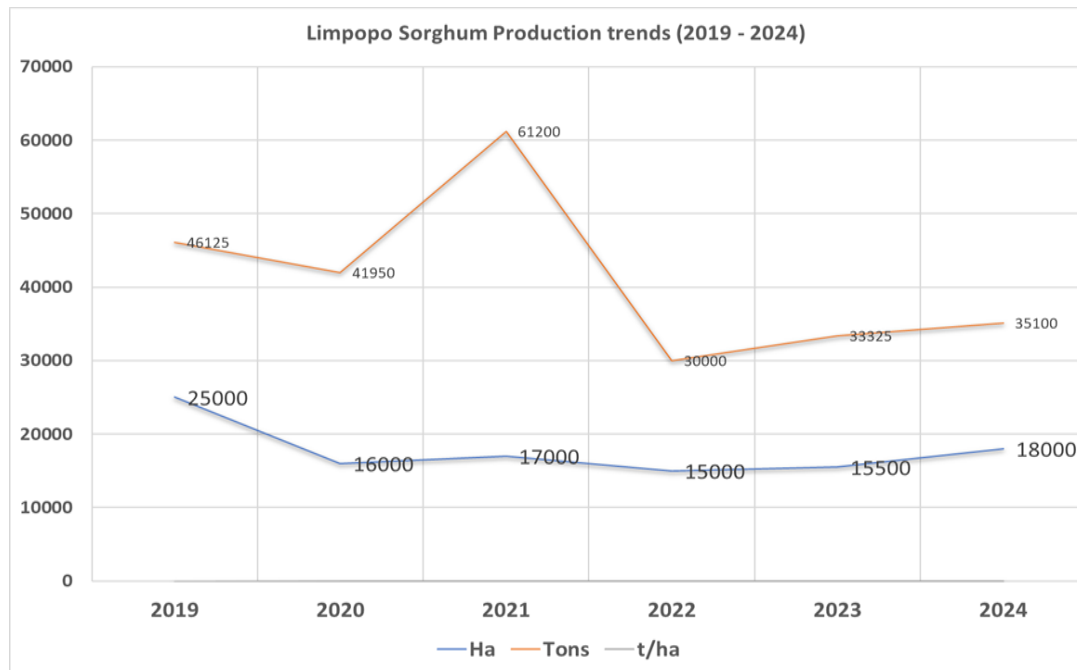
The Limpopo province receives the largest share in terms of export sales of avocados compared to the rest in the country. The local industry produces an estimated three-year average of 139 400 tons, and about 45% of local production is exported fresh. Additionally, the remaining crop is consumed domestically, and approximately 10% is processed into oil and purée. The industry estimates that despite being export-oriented, the local market has also shown significant growth over the past years (SAAGA: 2023). In August 2023, South Africa and China signed an agreement to allow avocado export and a total of 21 210kg of avocados were exported to China and this development could give rise to employment in the sector.

Grain Production trends



Source: DALRRD, CEC 8th Forecast data, 2024

On the grain front, the country's final maize production forecast was set at 12 850 million tons which is 8.26% more when compared with the current crop of 2025. The area estimate for maize remains fixed at 2, 636 million hectares. The Limpopo province account for 1.2% (194 800 tons) share to the country's total maize size and it is still ranked 7th in terms of maize production nationally. The first forecast of 2025 is set 28 500ha with a yield of 21 850 tons. In the case of Sunflower seed, the country's final production forecast set at 632 000 tons which translate into -2 620% (17 000 tons) less than the previous final crop of 2023. The final area estimate for sunflower seed stood at 529 000ha with the expected yield of 1 195 t/ha. In 2024 the province remains the 3rd largest producer of sunflower seed and it accounts for 9.97% of the total sunflower production in the country.



The final production forecast of sorghum nationally is currently at 98000tons, which translate to +32.27% when comparing the 2024 crop with the 1st estimates of the of 2025. The area estimate for sorghum was fixed at 42100 hectares with the expected yield of 2,28 t/ha.

Limpopo province remain the second largest producer of sorghum, accounting for 35,82% of the total crop the country produces and currently sitting at 35 100tons with the expected yield of 1.95t/ha. This is 1 775tons or 5.33% more from the final crop of 2023.

Households' involvement in Agriculture

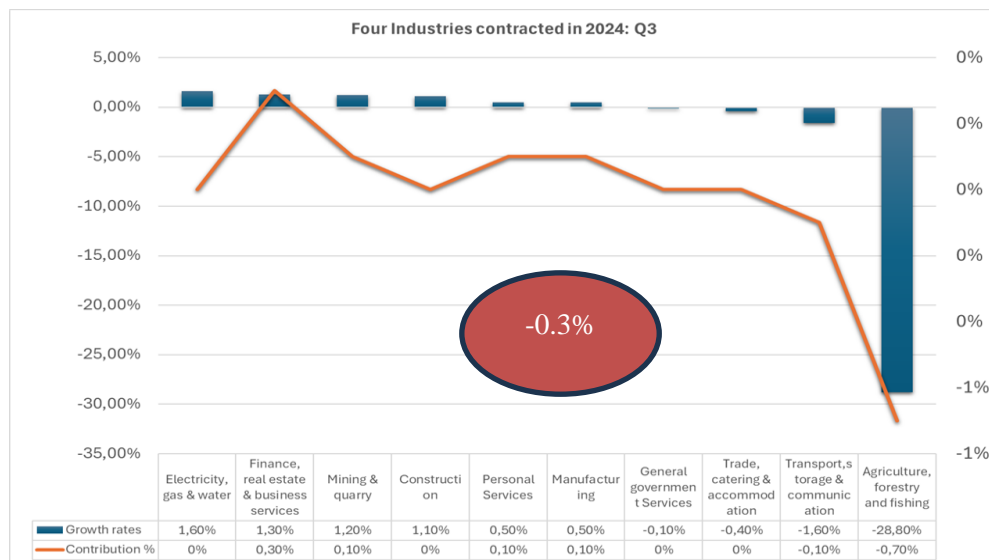
Involvement in non-market activities			
	Jul-Sep 2024	Oct-Dec 2024	QQ
Limpopo	'000'	'000'	'000'
Subsistence farming	243	242	-0.5% (-1)
Produce other goods for household use	1	3	124%(2)
Hunting or fishing for household use	1	2	183.6% (2)

Source: STATSSA, QLFS 4th 2024

The number of households involved in subsistence farming regressed by 1 000, which translates to -0.5% quarter-on-quarter and those involved in producing other goods for household use increased by 2 000 or 124% when compared with the previous quarter.

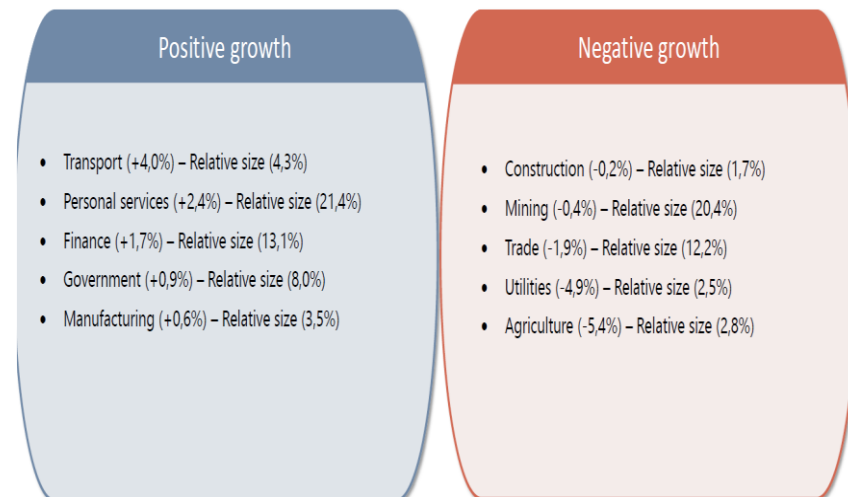
The role of agriculture to the economy

The agricultural sector is crucial to the economy as it supplies essential goods such as food, feed, and fibre. It also offers employment and income opportunities for millions of people globally. It promotes economic growth by providing raw materials to industries, generating export revenue, and facilitating foreign exchange. The latest GDP figures shows that the economy regressed by 0.3% in 3rd of 2024 from a growth of 0.4% in the 2nd quarter of 2024, with the financial and trade sectors been the biggest movers of in the economy in the 3rd quarter of 2024, the agricultural and construction sectors plummeting to the lowest levels contributing negatively to the economy.



Source: STATSSA, GDP 3rd Qtr. 2024

Lever of economic performance in Limpopo province in 2023



Source: STATSSA, GDPR 2024

The agriculture, forestry and fishing industry's growth tanked by for two consecutive quarters by 28.8% from 2.1% in the 2nd quarter of 2024 from the biggest growth of 13.5% in the 1st quarter of 2024. The primary agricultural sector experienced a negative growth rate of 10%. This decline was primarily due to low economic activities reported under field crops, where wheat, soya beans and sunflower seeds experienced drought conditions. The Limpopo provincial spread shows positive contribution of 0.4% to the GDP in 2020, and with further growth rates of 3.3%, 2.3% and 2.8% (contribution: -5.4%) in 2021, 2022 and 2023 respectively. The latest figures from STATSSA show an upward movement in terms of contribution to the GDP.

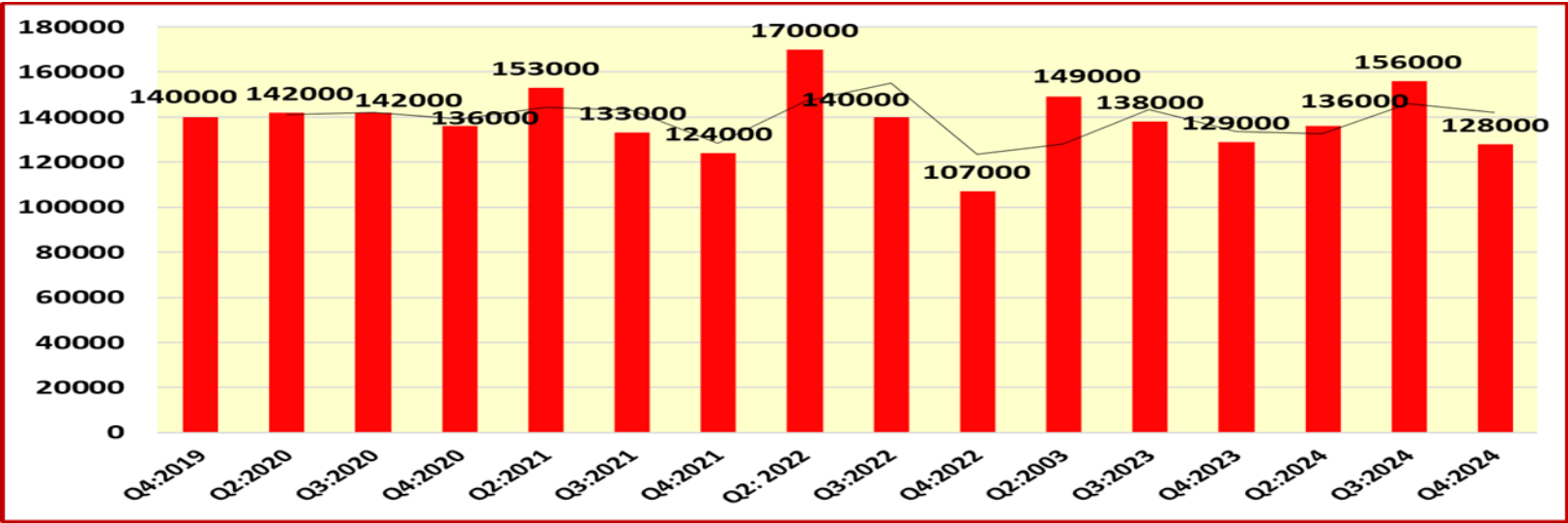
The agricultural sector is a capital-intensive industry, and it has higher prospect of growth with the current developments around changes taken by the MPC of the SARB. The cost of borrowing has been eased which paved way for new investments into the sector.

Limpopo: Agricultural employment and unemployment rate

Source: STATSSA, QLFS 4th of 2024

The number of employed persons nationally increased in four out of ten industries. These increases were recorded in finance (232000), followed by manufacturing (41000), private households (18 000) and Transport (17 000) industries.

These developments brought unemployment rate down by 0.2% point to 31.9% in the 4th quarter of 2024. The agricultural sector, nationally, shed 11 000 jobs while Limpopo saw 29 000 job cuts in the same sector and this has brought the province's unemployment rate down to 31.9%, a figure equivalent to that of the country (**Source: STATSSA, QLFS Q4 of 2024**).



The youth unemployment rate in South Africa was 44.6% in the fourth quarter of 2024, down from 45.5% in the third quarter. This was due to a decrease of 133,000 unemployed youth, while 37,000 more youth were employed.

The youth remain vulnerable in the labour market. The decrease in the youth unemployment rate is a result of the government's efforts to tackle unemployment through policy reforms, strategic investments, and increased private sector participation. The number of not economically active persons in the province increased by 2.7% or 31 000 taking the tally to 1 176million persons with the entire economy shedding 16 000jobs. These developments downed number of employed persons from 1 559million to 1 543million, which translate to a low of 1% quarter to quarter and 3% year on year.

Challenges ahead

The livestock industry remains in solid condition, but farmers remain cautious of biosecurity cases like FMD and other diseases. On the flip side of the coin, the higher grain and oilseeds prices add further cost weights to the livestock and poultry industry. EU continue to be the major market for South African Fruit. The country's fruit and nut exports amounted to US\$922.2 million in the first quarter of 2023, equivalent to a 9.6% decrease from the US\$1.0 billion reported in the same period in 2022. The decline in the value of the exports could be due to the export restrictions imposed by the EU to the citrus industry (NAMC Trade report: 2023). cold treatment still impacts South African exports and high freight costs and escalation of higher cost of electricity, fuel and fertilizer.

The ongoing operational challenges at the country's ports, and the impact of the Geo-political war (Russia-Ukraine conflict). South African citrus stays in ports longer, pushing up costs. The phytosanitary challenges in the EU market, due to the prevalence of citrus black spot (CBS) and false codling moth (FCM)/Introduction of new cold treatment for False Coding Moth (FMC) hindered citrus export markets and this led the industry to revise down on its exports this year. The lack of markets and or marketing infrastructure and access to finance by smallholder farmers has a negative effect on the growth of the industry.

The 7th Administration of Government, ushered in the EPWP Phase V which is set to create 5 million work opportunities by 2029 across the four sectors country-wide in response to the realization of the priority of Driving inclusive growth and job creation. The LandCare is a vehicle to contribute to the five-year targets of the Environment and Culture Sector of EPWP given its responsibility for providing leadership in the sector.

In the National Development Plan (NDP) 2030, the EPWP is positioned to contribute to Government's goals of alleviating poverty, developing local communities, providing work opportunities, and enhancing social protection whilst delivering goods and services. Chapter 11 of the NDP states that the majority of the unemployed have limited access to social protection.

As part of the launch of EPWP Phase 5 and the celebration of 20 Years of the programme's legacy by the Premier of Limpopo on the 11th October 2024, there was a commitment on the signing of the service delivery protocols for the targets as mentioned below to be achieved in the 5 years by the political heads of the departments.

Limpopo Department of Agriculture and Rural Development						
	2024/25	2025/26	2026/27	2027/28	2028/29	Total
WO	2 752	2 775	2 783	2 789	2 801	13 900
FTE	1 469	1 452	1 486	1 486	1 487	7 379

The LandCare Programme continues to be a flagship programme to address Sustainable Development Goal 15.3 on reaching land degradation neutrality by 2030 through community based natural resource management where LandCare Committees are at the forefront of their current use and future consideration. Landcare has an inspiring goal that seeks to address productivity while enhancing natural resources base. It is canvassed by six principles and anchored by focus areas such as SoilCare, VeldCare, WaterCare, JuniorCare and Conservation Agriculture. The result of this programme is guided by the founding principles of sustainable land management practices which are increased land productivity, improved livelihoods and improved ecosystems.

The LandCare Programme is strengthened by growing adoption and the institutionalization of LandCare Committees in the province. The combination of bottom-up approaches, community-led forums and supportive government through policy direction, financial systems, streamlined education and training and decentralised functions of LandCare have been drivers for rehabilitation and for judicious use of resources. The uptake of these sustainable use approaches reinforces the country commitment to climate smart agriculture which is our dedicated path to transitioning to low carbon economy. South Africa reaffirmed its commitment to tackling climate change and its adversities by promulgating Climate Change Act 22 of 2024. The Act enables the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development.

The LDARD leverage resources from Department of Forestry, Fisheries and Environment (DFFE) through the Global Environment Facility for United Nations Convention to Combat Desertification to (UNCCD) to complement the funding for the LandCare in tackling the scourge of land degradation.

As a province, the department has in place sector response measures that include programmes to support and capacitate farmers through government pre and post disaster recovery and rehabilitation programmes through implementation of climate smart agriculture principles and technologies such as Conservation Agriculture, resource efficient soil conservation measures, Landcare Programme, disaster risk reduction, vulnerability assessment, water infrastructure development, awareness creation, capacity building and training to the multitudes of farmers and extension officers.

The World Food Programme (WFP) of the Food and Agricultural Organization (FAO) defines people as being food secure when ‘they have availability and adequate access at all times to sufficient, safe, nutritious food to maintain a healthy and active life’ Limpopo Province has witnessed different trends in households food security over the past decade, reaching its pinnacle in 2021 with an impressive 92.6% of households reporting to be food secured, marking it as the leading province in South Africa in this regard due to the vast agricultural activities, however there are still some households that experience food insecurity

Human Sciences Research Council (HSRC) conducted a survey in 2020-2022, the study revealed that there is a pressing need to support farmers in Limpopo province, particularly in Mopani, Waterberg and Vhembe districts. The survey revealed that many vulnerable households rely on agriculture for their livelihoods but lack access to essential farming inputs. By providing these inputs, we can enhance agricultural productivity, increase food security, and create sustainable employment opportunities for local communities. Farming activities played a significant role in food security, suggesting that dealing with food insecurity in rural province of Limpopo is dependent not only on the expansion of social protection measures (such as social grants) and creating employment opportunities, but promotion of household food production with the needed incentives.

The food security program derives its legal mandate from amongst others the constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996): section 27(1b) – 1996 and the National Development Plan (NDP) 2030. The main objective of the Food Security Program is to ensure food security to the poor and vulnerable households and alleviate poverty by encouraging household food production and income generation through agricultural initiatives

Limpopo Department of Agriculture and Rural Development implement the integrated Food and Nutrition Security Programme by supporting households with production inputs for establishment of home gardens, identifying indigent households in collaboration with Department of Social development, local municipalities and the tribal authorities to support them with food parcels and production inputs during the World Food Production Month yearly. The program intensifies its support to through the Drop-In centres, and Early childhood development centres (ECD's) and Disability centres/projects to ensure there is food production and access to health meals

Producer Support Services is contributing to several outcomes. The stated outputs will ensure that the outcomes will be achieved. Capacity building is a critical building block in ensuring that farmers acquire the necessary skills, knowledge, and competitive edge in order to achieve increased production and productivity. Economic transformation and job creation can only be achieved if the skills base of the agricultural sector is increased.

The choice of the outputs is guided by the importance of a need to build strong skill base in the sector. This is done through training and mentoring of producers within the sector. The training and mentoring of farmers will lead to increased skills base and this will ensure achievement of the specified outcome, thereby leading to the realisation of the priorities of government. Capacity building for farmers/ producers is a critical component of ensuring that producers participate meaningfully in the sector and are active in the integrated agricultural value chain.

The development of a skills base in the sector is equally significant to ensure inclusive participation The placement of unemployed graduates in agricultural enterprises is aimed at equipping the graduates with practical experience and entrepreneurial skills that will encourage them to enter the integrated value chain. Their entrance is anticipated to be more as employers than employees, which will assist to address the challenge of ageing farmers and lack of full participation of young people in the agricultural sector

Revitalization of Agriculture and Agro-processing Value Chain (RAAVC) implementation of massive development of key strategic commodities like citrus, vegetable, subtrops and cotton, strengthening partnership with industry and establishing/linking farmers to Agro-processing facilities in support of AAMP. Bias to youth, women, people with disability and military veterans through reviewed farmer support policy, establishment of a dedicated funding program and creation of dialogue with Traditional leaders and DALRRD on land allocation. The Department is supporting focused Agricultural high schools with technical advice and infrastructure, Upskilling of Agricultural Extension Practitioners through conducting skills audit in line with industry expectation and revisiting deployment policy.

Improving Farmer Support efficiency and effectiveness by pursuing development of Voucher system for the support to producers and development of electronic application system that links to the voucher system.

The Presidential Stimulus Initiatives (PES) by the National Department of Agriculture and Land Reform (DALRRD) brings massive contribution that meet the needs of the poor, vulnerable and food insecure households. The Extension Preparatory Programme through employment of Assistant Agricultural Practitioners is contributing to reduction of Extension to farmer ratio (1:1 321). The unemployed agricultural graduates programme where we place them in different commercial farms for two years to experience practical knowledge is also contributing to the succession plan in the sector and increase of production.

Veterinary services has the responsibility of *“Implementing a comprehensive strategy to combat Foot and Mouth Disease (FMD) and ensure the sustainability of the livestock industry.”* FMD remains a significant concern in Limpopo, affecting both livestock health and the provincial economy. Limpopo province has the longest border with the Kruger National Park which is the home of Foot and Mouth Disease carrying buffalo in South Africa. Strengthened biosecurity policies and strategies together with improved animal herd health will make it financially viable for producers to participate in the integrated value chain in the red meat industry.

Strengthened biosecurity policies and strategies will be achieved by conducting surveillance for targeted animal diseases and primary animal health care. Improved animal herd health will be achieved by vaccination of animals against controlled diseases as well as proper external parasite control. The auditing and registering export facilities will enable current and aspiring exporters to increase their primary animal production. Annual inspection of export facilities and renewal of registration certificates will enable exporters to continue exporting. Reduce level of risks associated with food will be achieved by conducting inspections on facilities producing meat and will lead to increased consumer trust. This will result in an increased demand for meat and meat products.

Monthly abattoir inspections will encourage compliance to the Meat Safety Act by abattoir owners. Limpopo province has rabies. Rabies is a zoonotic disease. Vhembe and Mopani districts are the most affected by rabies. Rabies samples are tested at Onderstepoort Veterinary Research (OVR) in Pretoria and Allerton Veterinary Laboratory in Pietermaritzburg in KZN in the whole country. Veterinary Diagnostic Services will be working on establishing a rabies testing laboratory in Makhado in the MTEF. As a result of above interventions, the department plans tapping into different sources for additional technologist, training, infrastructure, testing equipment.

Veterinary Services has a potential to collect revenue. Currently revenue is collected for animal and animal products export certification, export facilities registration, abattoir registrations, Performing Animals Protection Act licences and abattoir plans evaluation. The department will also expand in the existing buffalo movement and clinical services.

The agriculture sector continues to be affected by challenges related to climate change and associated disasters and global socio-economic and political challenges that constrain the trade and prices of production inputs. Frequent adverse effects associated with climate change are extreme weather conditions that manifest in the form of droughts, floods, cold and heat waves, as well as pest and disease outbreaks adversely affecting both livestock and crop farming in the province. Recently, the occurrence of black frost and outbreak of African armyworm had serious negative effects on the sector.

Effective research is necessary to mitigate the effects of these challenges. Accordingly, the LDARD will strengthen its focus on research that is relevant to the sector, also ensuring that the research output is accessible to all stakeholders, both internal (within LDARD) and external stakeholders (including farmers) in the agriculture sector.

The Department will continue to work towards its long term vision of transforming the two research stations (Mara and Towoomba) into the centres of excellence for impactful research and development. This will be achieved through continued investment in research infrastructure, equipment, and Information Communication Technology (ICT). Work towards improving the capacity of the personnel to deliver impactful research will receive priority.

Development of the Cannabis industry (both hemp and dagga) has been identified as important for sound development of the provincial economy. The focus of the LDARD has been on the development of institutional arrangement and on research on cannabis prior to cannabis project development (both production and processing projects). Progress was recorded on institutional development where the Limpopo Cannabis Forum and Limpopo Hemp & Cannabis Farmers Association were established and the Limpopo Cannabis Development Strategy developed. Research on cannabis is in progress, championed by the ARC and University of Limpopo.

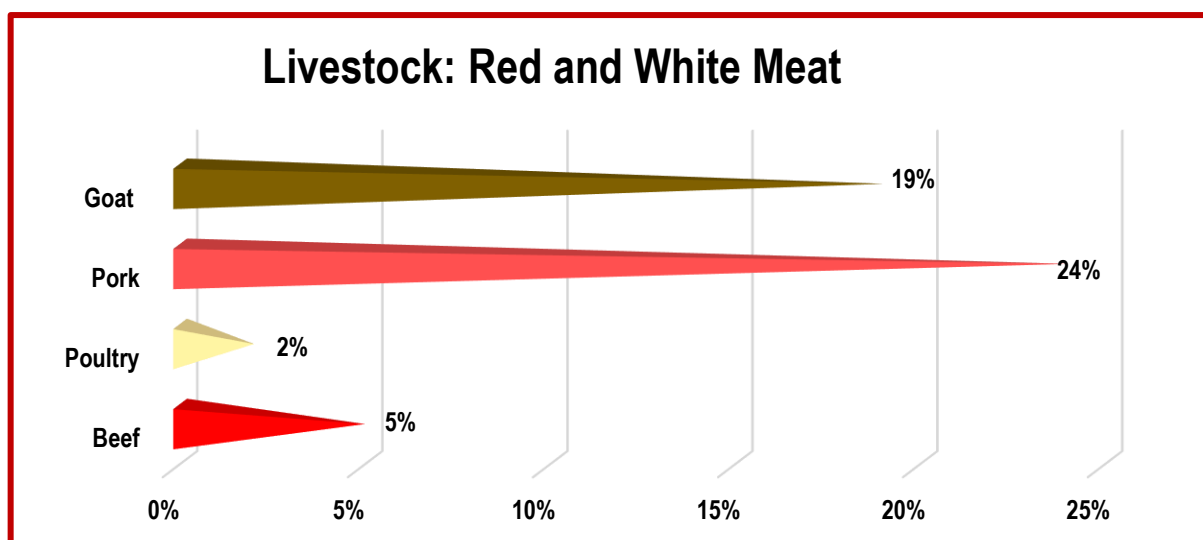
Nationally, the regulatory framework for commercialization is not yet in place. The Commercialisation Policy is still to be finalised to enable the dealings and trade on cannabis. With the Cannabis Development Strategy already adopted, the focus of the LDARD will be on development of the SMART Implementation Plan. This will position the province correctly for resourcing and practical implementation of cannabis projects once the regulatory / policy framework is finalised.

The current climate event in Limpopo Province is dominated by severe drought, that has resulted in reduced grazing, water for livestock and crops significantly impacting on agricultural livelihoods resulting in food scarcity. Over and above that, there is a significant reduction on grazing land due to land utilisation competition, viz human settlement, mining, etc.

However, Limpopo is a predominantly savanna (bushveld) area with lot of woody species suitable for browsers like goats, game, etc. Bush thickening is a natural phenomenon due to global warming and the greenhouse effect, resulting in more browsing material available to animals in future.

Eastern Cape and Limpopo Provinces are the largest goat producers, accounting for approximately 58% of the total production in South Africa. The Eastern Cape has the highest distribution of live goats contributing 37% followed by Limpopo Province which accounts for 21% of SA live goats production.

From the figure below, it is clear that Limpopo is an insignificant producer of beef and poultry with 5% and 2% share respectively. The province shows some competitiveness by leading in production of pork at 24% and fair show on goat production at 19% which make Limpopo the 2nd most competitive province in the country.



It is therefore opportune for Limpopo to invest in the development of Goat Production to be more industry competitive and increased contribution into the GDP.

AGRICULTURAL ECONOMIC SERVICES

Amongst others the priority of the Department is to grow primary agricultural production towards being able to supply products for agro processing, thus contributing to job creation and economic growth. In 2025/26 six (6) RAAVC projects will be implemented within the earmarked funding budget allocation of R32, 792 million. Six projects with the total budget of R31 million will be implemented: Revitalisation of Zebediela Citrus Estate, Majeje Citrus, Makgoba Dieplaagte, Kgarose Kgaros and Tafelkop Farmers Association. The balance of R1, 792 million will be used for planning and monitoring of RAAVC projects.

Since 2022 the Department has been funding the development of Majeje Citrus, in partnership with the private sector. The Department is partnering with Majeje Citrus (Pty) Ltd, funded by Komati Group, Absa Bank and Motsepe Foundation in the implementation of the citrus project. The establishment of irrigation infrastructure and 450 hectares citrus orchard development is on track to be achieved over the project period 2021/22 to 2025/26. The project has garnered positive exposure, as it shines light on what can be done when government partner with the private sector and experts in a particular agricultural commodity. The implementation of RAAVC projects does encounter obstacles. A case in point is the Revitalisation of Zebediela Citrus. There is blurred separation between ownership and business at this land restitution project. The separation of ownership of the land from the business entity which conducts the farming business on the land is not only a good practice, but it also makes provision for focused intervention to deal with community differences and factors affecting farm business efficiencies.

In order to increase the skills base required by the agricultural sector in Limpopo Province, the Department of Agriculture and Rural Development reopened the two colleges of agriculture, namely, Madzivandila and Tompi Seleka Colleges of Agriculture. The colleges are being revitalized to become centers of excellence with a specific mandate of preparing graduates to become farmers/ producers who should start sustainable entrepreneurial activities.

The programme of Recognition of prior learning (RPL) as applied by the 2 colleges is a strength for the department. The farmers exposed to the process are enabled to demonstrate being fully trained and or knowledgeable at a defined level about agriculture. This increases the chances of them securing the funding and other support that may require them to have skills.

Many farmers who have not had an opportunity for formal education but have acquired their skills through everyday work and application are given an opportunity to be assessed against a formal qualification which can be acquired if the candidate is found competent.

The relationship with AgriSETA allows for the colleges to implement RPL free of charge to farmers annually, it allows students to access bursaries to off-set the lack of NSFAS in agricultural colleges. The institution also fund academic staff for advanced studies helping the college to improve on standard and quality. AgriSETA also further fund students on Work Integrated Learning with stipends for self-sustaining. This is important because majority of the students in the colleges are from a poor background and struggle during this posting with food, sanitary products and accommodation.

The AgriSETA also serves as an accrediting body for our skills qualifications and programmes. The relationship will serve the college by ensuring that it is Quality Council for Trade Occupations (QCTO) compliant. QCTO is the future of all skills programmes including in agriculture.

To achieve major government goals, it is necessary for rural development interventions to be multidimensional in nature. Rural development calls for a multisectoral development intervention and requires a multisectoral response, taking place across spheres of government and is a transversal function. Thus, the development requires the inclusion and action of a variety of government departments through a multisectoral range of programmes. DALRRD developed guidelines on the *Implementation of the Provincial Rural Development Function aligned to the Integrated Rural Development Sector Strategy and Comprehensive Rural Development Programme*. LDARD is guided by this forward-looking policy document and will be coordinating multiple interventions required to shift rural areas to more sustainable development paths over the five years.

Rural development falls within *Outcome 3: Integrated and inclusive rural economy* within the *MTDP Priority 1: Economic Transformation and Job Creation*. The Department will report on the implementation of the Comprehensive Rural Development Programme, involving sector Departments developing the rural space. Further to this activity, Farm Assessments will be conducted where farms are being assessed for their production and economic potential upon which their suitability for lease, acquisition and re-allocation by the Department of Agriculture Land Reform and Rural Development (DALRRD) are determined. The Department will also be engaged in facilitating lease agreements between commercial entities or strategic partners and farmers. The aim is to grow primary agricultural production towards being able to supply products for agro processing, thus contributing to job creation and economic growth. The facilitation of stakeholder engagements for post settlement support will receive attention to bring together land reform beneficiaries and other interested parties aimed towards growth in agricultural production on restored land.

5.2 INTERNAL ENVIRONMENT ANALYSIS

The Department has realigned the organisational structure for Animal Health Services (AHS) in the Districts for operational efficiency and service delivery improvement. The realignment of AHS organisational structure was focusing on the rearrangement, reallocation of resources and conversion of posts based on the operational needs per area for effective and efficient delivery of animal health services.

The realignment of AHS Org. structure was approved with the eleven (11) newly created posts of Red Line Supervisor to strengthen supervision at the redline gates for effective control of animal health diseases such as Foot and Mouth Disease (FMD) at the high-risk red line areas in Mopani and Vhembe Districts. The two Districts are situated at high risk FMD zones in the province and geographic location that are near places with wild animals such as game reserves i.e Kruger National Park. FMD is currently kept in check with the use of different redline gates, between which restrictions are placed on animal movements for control purposes. The proper realignment was done within the current allocated budget to avoid incurring additional expenditure to organisational structure. The realignment of AHS Organisational Structure was approved by Member of the Executive Council on the 7th of October 2024 for implementation.

To strengthen management capacity for improvement of quality service delivery and sustainability of agricultural services through provision of balanced and appropriate leadership, management and agricultural professionals, the Department has determined the need to establish the Directorate: Extension and Advisory Services and Sub-directorate: Agricultural Programmes Coordination under the Chief Directorate: Agriculture Development and Farmer Support Services. The establishment of the two respective components is proposed with two (2) newly created post of Director: Extension and Advisory Services to manage and coordinate agricultural extension support services, food security and agricultural programmes which are crucial to achieve the objectives of food security and the post of Deputy Director: Agricultural Programmes Coordination to manage and monitor implementation of key agricultural projects and capacity building programmes funded through CASP. The proposed realignment of organisational structure for Chief Directorate: Agriculture Development and Farmer Support in line with the above-mentioned proposal is approved by the MEC in the Department and currently submitted to Office of the Premier for analysis, recommendations and further consultation with the Minister of Public Service and Administration (MPSA) for concurrence.

In line with the outlined information on the updates regarding organisational structure it should be noted that an effective organizational structure is important in ensuring the successful implementation and delivery of departmental strategic priorities. The notion of the Organisational structure aligning to the strategy enable smoother coordination of efforts across Chief Directorates. For instance, a well-defined function within each Programmes will be able to streamline decision-making processes, ensuring that strategic initiatives and decisions are executed promptly and effectively. Ultimately, this fosters synergy between an organizational structure and strategic vision which drive sustained service delivery improvements and the Department's competitive advantage within the Sector. However, LDARD is still experiencing challenges in filling of critical and scarce skills posts at the lower-level management, production, and operational levels. The impact of the high vacancy rate has become apparent on the inadequate delivery of essential services. It also impacts negatively on giving the required strategic support to the service delivery units of the Department. Several engagements have been made with the Office of the Premier (OTP) regarding challenges made by e-recruitment which affect the turn-around on recruitment.

The top structure of the Department depicts the Offices of the MEC, HOD, 07 Chief Directorates and 29 Directorates. The Department has at present a staff complement of 2 391 posts, of which 1 842 are placed.

The Department has a total staff establishment 2 391 posts, currently with a headcount of 1 858 including employees who are not yet placed (or who are in the process of being placed), with a vacancy rate of 23% which is above the threshold of 10%. LDARD is still experiencing challenges in filling of critical and scarce skills posts at the middle management, production and operational levels. The department has also advertised 31 funded vacant posts to salvage Food and Mouth Disease outbreak. The impact of the high vacancy rate has become apparent on the inadequate delivery of essential services. It also impacts negatively on giving the required strategic support to the service delivery units of the Limpopo Department of Agriculture and Rural Development, several requests to seek approval for advertisement are made through submission to Provincial Personnel Management committee to obtain approval for filling of those critical posts.

The department experienced a high turnover rate at 141 posts due to retirement, and other natural attrition of most of employees who are between the age of 55- 64. The department has appointed forty-six employees of which two posts are at the SMS level.

The risk of losing critical and scarce skills categories remains a challenge. The categories include Veterinary Services, Animal Health Technicians, and Engineering Services. The department advertised fifteen (15) external bursary opportunities for the 2025 academic year through Departmental Circular No 45 of 2024 with the closing of the 30th of January 2025 as per the table below:

FIELD OF STUDY	NO OF OPPORTUNITIES
BSc: Agricultural Engineering	3
National Diploma: Civil Engineering	3
Btech/Post Graduate Dip/ Advanced Dip: Civil Engineering	3
Bachelor of Veterinary Medicine	4
BTech: Veterinary Technology	2
TOTAL OPPORTUNITIES	15

There is a dire need to develop a comprehensive strategy to retain the critical and scarce skills, which will include intensifying departmental bursary interventions for external graduates. There is a challenge of budgetary constraint to accommodate bursars, however the Department is envisaging to bid for additional budget during the budget adjustment to cater for the 2025 academic year. Furthermore, the department awarded bursaries to 8 employees performing Agriculture related functions through the AgriSETA Discretionary fund in the 2024 academic year to the value of R 708 00,00. The department further received a grant of R991 200,00 to cater for continuing students from the 2024 academic year **R 2 336 400.00** for new ones to be awarded a bursary in the 2025 academic year

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

The department is responding to the National Development Plan, Limpopo Development Plan, Agriculture and Agro-processing Master Plan and Limpopo Revitalisation of Agriculture and Agro-processing Value Chain Plan.

STRATEGIC FOCUS OVER THE FIVE-YEAR PLANNING PERIOD

The LDARD's programmes would be anchored within the following departmental focus areas:

1. **Good governance and service excellence** - focuses on the department's concerted effort and willingness to create a well governed state, with capable governance structures built on the principles of high ethical standards.
2. **Increased participation of producers in the integrated value chain** - deals with the support to ensure commercialisation of farmers across the entire integrated agricultural value chain. Farmers will be comprehensively supported through the commercialisation framework. The support will concentrate on the downward and upward streams of the integrated agricultural value chain. Comprehensive support will be directed at farmers and producers to increase agriculture primary production to allow for agro processing.
3. **Increased skills base of the agricultural sector**- will give special attention to the training and mentoring of farmers and producers. There shall be strong collaboration between the department and all critical stakeholders in the sector, namely, Sector Education and Training Authorities (SETAs), private training institutions, commodity groups, tertiary academic institutions, TVET Colleges, National Skills Fund and Agricultural Colleges of Agriculture in Limpopo.
4. **Climate smart agricultural technologies** - takes a special focus towards adopting a climate smart agriculture as guided by the Climate Smart Framework which outlines CSA procedures in combating problems facing the agricultural sector that are related to climate change. The LDARD will be guided by that are related to climate change. The LDARD will be guided by the CSA Framework in combating climate change by incorporating mitigations and adaptive strategies into production process as well as the requirement of resource investment in indigenous knowledge systems.
5. **Enhanced research and development** - will be driven by the quest to turn the Research Stations (Mara and Tlokweng) into centres of excellence in providing answers for challenges faced the sector with the development of modern methods , technologies and cultivars responsive to climate change issues.
6. **Increased primary production** - deals with the desire by the province to increase primary agricultural production with a view to increase contribution to GDP, increase exports, create jobs, drive inclusive growth, increase raw materials for agro-processing, amongst others.

The above would be actualised through the implementation of the 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

5.3 Overview of the 2025-26 Budget and MTEF estimates

5.3.1 Expenditure Estimates

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	323,370	321,332	354,538	370,634	386,023	386,023	381,293	375,686	396,060
2. Sustainable Resource Use and Management	76,394	132,250	132,808	125,449	141,337	141,337	138,282	131,173	132,443
3. Agriculture Producer Support and Development	845,577	684,195	699,127	759,217	758,735	758,735	811,941	852,479	893,239
4. Veterinary Services	111,788	221,182	238,239	216,059	223,863	223,863	231,747	242,162	250,001
5. Research and Technology Development Services	54,898	77,749	86,934	87,521	91,138	91,138	95,160	99,194	106,854
6. Agricultural Economics Services	19,066	64,101	59,528	68,414	73,607	73,607	83,877	91,580	79,015
7. Agricultural Education and Training	114,791	131,826	142,757	149,031	166,328	166,328	160,933	168,821	185,247
8. Rural Development	-	-	-	6,287	5,070	5,070	6,570	6,366	6,734
Total payments and estimates	1,545,884	1,632,635	1,713,931	1,782,612	1,846,101	1,846,101	1,909,803	1,967,461	2,049,593

For 2025/26 MTEF the Department has been allocated R5.927 billion of which R1.910 billion has been allocated for 2025/26 financial year and R1.967 billion for 2026/27 financial year and R2.049 billion for form 2027/28 financial year. For 2025/26 financial year, the budget is allocated over seven programmes of which administration is allocated R381.293 million or 19.9 percent whilst the remainder of R1.528 billion or 80.1 percent pertains to core functions of the Department.

The source of funding for department are equitable share at R1.564 billion or 81.8 percent and conditional grants at R346.013 million or 18.1 percent. The Conditional grant allocation is constituted by Land care at R14.287 million, EPWP at R5.289 million, CASP at R242.883 million and illima/Letsema at R83.584 million.

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	1,418,876	1,456,213	1,503,696	1,577,365	1,602,043	1,602,043	1,724,018	1,767,735	1,831,969
Compensation of employees	1,020,439	987,436	987,328	1,106,322	1,065,574	1,065,574	1,175,000	1,259,150	1,317,012
Goods and services	398,433	468,777	516,368	471,043	536,469	536,469	549,018	508,585	514,957
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43,273	38,663	35,015	34,436	50,749	50,749	30,298	35,728	37,153
Provinces and municipalities	542	499	437	972	972	972	672	972	1,017
Public corporations and private enterprises	-	-	12,000	26,000	24,165	24,165	19,600	27,292	23,329
Households	42,731	38,164	22,578	7,464	25,612	25,612	10,026	7,464	12,807
Payments for capital assets	85,135	137,145	174,768	170,811	193,309	193,309	155,487	163,998	180,471
Buildings and other fixed structures	79,889	125,336	144,121	162,914	173,659	173,659	148,846	159,601	170,720
Machinery and equipment	4,681	11,809	30,647	7,897	19,650	19,650	6,641	4,397	9,751
Biological assets	565	-	-	-	-	-	-	-	-
Payments for financial assets	112	116	643	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	1,547,396	1,632,137	1,714,122	1,782,612	1,846,101	1,846,101	1,909,803	1,967,461	2,049,593

For 2025/26 current payment has been allocated R1.724 billion or 90.3 percent of the Departmental allocation. Transfers and Subsidies has been allocated R30.298 million or 1.6 percent of the Departmental total allocation. Payment for Capital Assets has been allocated R155.487 million or 8.1 percent of the Departmental allocation.

Relating expenditure trends to strategic focus

The budget received by the Department for 2025/26 will be utilised to contribute to the achievement of outcomes of the organisation as articulated in the LDARD Strategic Plan 2025–2029:

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

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

PART C: MEASURING OUR PERFORMANCE

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2025/26 Annual Performance Plan (APP) of the Department identifies the outputs, output indicators and targets that the Department seeks to achieve in 2025/26. These are aligned to the outcomes reflected in the 2025/26 – 2029/2030 Strategic Plan:

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

For each Programme, the APP reflects forward projections (annual targets) for a further two years, constant with the Medium-Term Development Plan (MTDP) period, with annual and quarterly performance targets, where appropriate, for 2025/26. This is followed by an explanation of planned performance over the medium-term period. The contribution of resources towards the achievement of outputs are also discussed.

PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes regarding strategic management, finance, personnel, information, communication, and procurement.

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

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

SUB – PROGRAMME 1.2: SENIOR MANAGEMENT

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

1.2.1: RISK MANAGEMENT

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

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Good governance and service excellence	Conducted risk assessment services	1.2.1.1	Number of risk assessments conducted	5	5	5	5	5	5	5

Provincial Indicators, Annual and Quarterly Targets

Provincial 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 all departmental programmes. This is done by ensuring that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threats targeting the Department and to have a sound and protected working environment.

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output indicator	Annual Targets								
			Audited / Actual Performance			Estimated Performance	MTEF Period				
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Good governance and service excellence	Provided security services	1.2.2.1 Number of security threat risk assessment reports compiled	20	20	20	20	20	20	20		

Provincial Indicators, Annual and Quarterly Targets

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

1.3.1: STRATEGY AND SYSTEMS

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, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Good governance and service excellence	Developed Information Communication Technology (ICT)	1.3.1.1	Number of ICT Plans developed	1	1	1	1	1	1	1	

Provincial Indicators, Annual and Quarterly Targets

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

1.3.2: CORPORATE 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, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets								
				Audited / Actual Performance			Estimated Performance	MTEF Period				
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Good governance and service excellence	Human resource services provided	1.3.2.1	Human Resource Plan developed	1	1	1	1	1	1	1	1	

Provincial Indicators, Annual and Quarterly Targets

Provincial 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, Provincial Indicator and Targets

Outcome	Outputs	Provincial indicator	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Good governance and service excellence	Enhanced financial management systems	1.4.1	Percentage spending of annual budget	-	-	-	-	98%	100%	100%

Provincial Indicators, Annual and Quarterly Targets

Provincial Output Indicator				Annual Target	Q1	Q2	Q3	Q4
1.4.1	Percentage spending of annual budget			98%	20%	30%	23%	25%

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

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

Outcomes, Outputs, Provincial Indicators and Targets

Outcome	Outputs	Provincial Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Good governance and service excellence	Improved communication support system provided	1.5.1	Number of communication strategies implemented	1	1	1	1	1	1	1

Provincial Indicators, Annual and Quarterly Targets

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

Programme resource consideration

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	1,418,876	1,456,213	1,503,696	1,577,365	1,602,043	1,602,043	1,724,018	1,767,735	1,831,969
Compensation of employees	1,020,439	987,436	987,328	1,106,322	1,065,574	1,065,574	1,175,000	1,259,150	1,317,012
Goods and services	398,433	468,777	516,368	471,043	536,469	536,469	549,018	508,585	514,957
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43,273	38,663	35,015	34,436	50,749	50,749	30,298	35,728	37,153
Provinces and municipalities	542	499	437	972	972	972	672	972	1,017
Public corporations and private enterprises	-	-	12,000	26,000	24,165	24,165	19,600	27,292	23,329
Households	42,731	38,164	22,578	7,464	25,612	25,612	10,026	7,464	12,807
Payments for capital assets	85,135	137,145	174,768	170,811	193,309	193,309	155,487	163,998	180,471
Buildings and other fixed structures	79,889	125,336	144,121	162,914	173,659	173,659	148,846	159,601	170,720
Machinery and equipment	4,681	11,809	30,647	7,897	19,650	19,650	6,641	4,397	9,751
Biological assets	565	-	-	-	-	-	-	-	-
Payments for financial assets	112	116	643	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	1,547,396	1,632,137	1,714,122	1,782,612	1,846,101	1,846,101	1,909,803	1,967,461	2,049,593

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	310,769	314,150	339,971	363,383	368,615	368,615	374,842	369,435	384,370
Compensation of employees	221,709	222,442	239,386	247,723	256,810	256,810	263,082	279,130	291,693
Goods and services	89,060	91,708	100,585	115,660	111,805	111,805	111,760	90,305	92,677
Transfers and subsidies to:	11,092	4,778	3,072	4,251	5,599	5,599	3,451	4,251	4,446
Provinces and municipalities	166	244	244	355	355	355	255	355	371
Households	10,926	4,534	2,828	3,896	5,244	5,244	3,196	3,896	4,075
Payments for capital assets	1,397	2,288	11,350	3,000	11,809	11,809	3,000	2,000	7,244
Buildings and other fixed structures	-	1,438	175	-	-	-	-	-	-
Machinery and equipment	1,397	850	11,175	3,000	11,809	11,809	3,000	2,000	7,244
Payments for financial assets	112	116	145	-	-	-	-	-	-
Total economic classification	323,370	321,332	354,538	370,634	386,023	386,023	381,293	375,686	396,060

Programme resource considerations

Programme 1 (Administration) has been allocated with R381.923 million for 2025/26 financial year. This constitutes an increase of R10.659 million or 2.9 percent from 2024/25 financial year. For 2026/27 and 2027/28 financial years, the programme has been allocated R375.686 million and R396.060 million respectively. For 2026/27, the budget is reduced by 1.5 percent and increase in the outer year by 5.4 percent. As part of support services, financial management will be conducting various capacity building training for both financial and non-financial managers at all districts. The programme will include development or updating SCM policies) in addition, the Chief directorate will be conducting at least two asset verifications). With regards to auditing, Internal control and Compliance is responsible for settling all AGSA invoices of which R8 million has been set aside. The R8m is informed by the audit strategy presented by AGSA annually. With regards to subsistence and travelling, Compliance officer' travels to Districts during audit with the AGSA team and conducting Compliance audits based on the annual plan. Furthermore, investigations are conducted by Loss Management during the year on all cases reported by the officials and conducting awareness sessions.

Compensation of Employees (COE) has been allocated R263.082 million for 2025/26 financial year which is an increase of R15.359 million or 6.2 percent from 2024/25 financial year. Goods and Services: has been allocated R111.760 million which is a decrease of R3.9 million or 3.4 percent. The allocation will be utilised for Contractual Obligation, SITA Services, Running for Government Garage (GG) Vehicles, Lease for Temo Towers and other critical administrative functions. Transfer and Subsidies, R3.451 million has been allocated for 2025/26 financial year. The amount includes Leave Gratuity, bursaries for Agriculture Colleges students and other Institutions of higher learning. Payment for Capital Assets: R3 million has been allocated for 2025/26 financial year. The amount will be utilised for payment of Leases for machinery and procurement of laptops and firewall for the servers.

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

The purpose of the programme is to provide agricultural support services to land users to ensure sustainable development and management of natural agricultural resources.

SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support according to industry standards regarding irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

Outcomes, Output, Standardised Output Indicator and Targets

Outcome	Output	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1	Number of agricultural infrastructure established	31	37	78	54	51	55	60

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Norms and standards for Infrastructure projects	2.1.2	Norms and standards for infrastructure projects developed	1	1	1	1	1	1	1

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructure established	51	3	16	21	11

Provincial Output Indicators, Annual and Quarterly Targets

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

Explanation of planned performance over the medium-term period

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

SUB-PROGRAMME 2.2: LANDCARE

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1	Number of hectares of agricultural land rehabilitated	1 200	1 300	2 902	1 400	1 500	1 600	1 700
Climate smart agriculture technologies	Hectares cultivated fields under Conservation Agriculture practises	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	400	500	606,1	600	700	800	900
Increased participation of producers in the integrated value chain	Green jobs created	2.2.3	Number of green jobs created	2 676	2 733	2 114	1 520	1 550	1 600	1 650

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Increased participation of producers in the integrated value chain	Sustainable resource management practices adopted	2.2.4	Number of LandCare training sessions conducted	15	26	31	25	25	26	28	
Climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.5	Number of communities adopting LandCare practices	80	93	123	100	110	120	130	
		2.2.6	Number of producers using climate smart technologies	400	502	613	550	550	560	580	
		2.2.7	Number of hectares cleared of alien invasive plants	1 500	1 600	1 605,53	1 400	1 500	1 600	1700	
Increased participation of producers in the integrated value chain	Compliant water source	2.2.8	Number of dams desilted	-	-	-	-	15	20	25	

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators				Annual Target	Q1	Q2	Q3	Q4
2.2.1	Number of hectares of agricultural land rehabilitated			1 500	100	500	600	300
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises			700	100	200	300	100
2.2.3	Number of green jobs created			1 550	600	400	250	300

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.2.4	Number of LandCare training sessions conducted	25	5	5	10	5
2.2.5	Number of communities adopting LandCare practices	110	20	30	40	20
2.2.6	Number of producers using climate smart technologies	550	100	150	200	100
2.2.7	Number of hectares cleared of alien invasive plants	1 500	300	600	500	100
2.2.8	Number of dams rehabilitated	15	4	7	2	2

Explanation of planned performance over the medium-term period

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

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

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Climate smart agriculture technologies	Agro-ecosystems management plans developed	2.3.1	Number of agro-ecosystems management plans developed	2	4	4	5	5	5	5
	Farm management plans developed	2.3.2	Number of farm management plans developed	8	13	17	14	15	20	25

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.3.1	Number of agro-ecosystems management plans developed	5	0	1	2	2
2.3.2	Number of farm management plans developed	15	3	5	5	2

Explanation of planned performance over the medium-term period

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

SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Climate smart agriculture technologies	Awareness on disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	17	12	17	8	25	25	25
	Surveys on uptake for early warning information conducted	2.4.2	Number of surveys on uptake for early warning information conducted	4	7	10	5	20	20	20

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Farmers assisted through disasters relief scheme	2.4.3	Number of disaster relief schemes managed	1	1	1	1	1	1	1
		2.4.4	Number of farmers assisted through disaster relief schemes	1 170	1 009	1 825	600	650	1000	1000
	GIS products developed	2.4.5	Number of GIS products developed to inform planning	5	5	6	5	4	4	4

Standardised Output Indicators, Annual and Quarterly Targets

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

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.4.3	Number of disaster relief schemes managed	1	0	0	0	1
2.4.4	Number of farmers assisted through disaster relief schemes	650	0	350	250	50

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
2.4.5	Number of GIS products developed to inform planning	4	1	1	1	1

Explanation of planned performance over the medium-term period

Disaster Risk Reduction is contributing to the outcomes of *Adopted climate smart agriculture technologies* and *Increased participation of producers in the integrated value chain*. The stated outputs will ensure that the outcomes will be achieved. The continual deterioration of agricultural resources due to extreme weather conditions led to the Department developing and implementing the Agricultural Comprehensive Disaster Plan to enable a proactive approach to disaster management. The Plan has identified specific strategies to mitigate all the hazards. The planned awareness campaigns and surveys on uptake for early warning information will assist farmers to adapt and cope with the changing climatic conditions.

Disaster relief schemes and risk reduction programmes implemented as part of the Agricultural Comprehensive Disaster Plan enables proactive approach to disaster management and makes provision for all sectors to mobilise resources and implement relevant programmes to deal with disaster management in an integrated and coordinated manner for increased production. The continual awareness to farmers on mitigation strategies against extreme weather conditions supported with early warning information will ensure sustained and improved production and optimal use of natural resources

Programme resource consideration

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Agricultural Engineering Services	7,958	34,516	33,558	44,251	44,159	44,159	51,236	46,637	47,221
2. Land Care	46,905	77,823	82,763	71,772	81,639	81,639	75,449	74,335	74,561
3. Land Use Management	-	-	-	-	-	-	-	-	-
4. Disaster Risk Reduction	21,531	19,911	16,487	9,426	15,539	15,539	11,597	10,201	10,661
Total payments and estimates	76,394	132,250	132,808	125,449	141,337	141,337	138,282	131,173	132,443

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	59,434	123,716	126,995	125,449	138,087	138,087	137,932	131,173	132,443
Compensation of employees	35,859	90,920	74,509	84,696	80,635	80,635	89,947	95,434	99,731
Goods and services	23,575	32,796	52,486	40,753	57,452	57,452	47,985	35,739	32,712
Transfers and subsidies to:	1,276	3,674	3,270	-	2,500	2,500	-	-	-
Households	1,276	3,674	3,270	-	2,500	2,500	-	-	-
Payments for capital assets	15,684	4,678	2,530	-	750	750	350	-	-
Buildings and other fixed structures	14,631	3,903	2,129	-	-	-	300	-	-
Machinery and equipment	1,053	775	401	-	750	750	50	-	-
Payments for financial assets	-	-	182	-	-	-	-	-	-
Total economic classification	76,394	132,068	132,977	125,449	141,337	141,337	138,282	131,173	132,443

Programme resource considerations

Programme 2 (Sustainable Resource Use and Management) has been allocated R138.833 million for 2025/26 financial year. The allocation represents an increase of R12.833 million or 10.2 percent from 2024/25 financial year. The Chief Directorate will continue with its policy mandate for the promotion and sustainable use of agricultural land through the administration of Conservation of Agricultural Resource Act (CARA), Subdivision of Land Act and fencing Act. In line with these mandates, department will implement the fencing project and has further prioritised the desilting of earth dams to recharge the water storage capacities of dams as part of soil conservation. Providing engineering support according to industry standards and resource conservation management are the policy priorities which funded by the 2025/26 budget

Compensation of Employees (COE): An amount of R89.947 million has been allocated. The allocation represents an increase of R5.251 million or 6.2 percent from the 2024/25 financial year. **Goods and Services:** An amount of R47.985 million has been allocated which an increase of R7.232 million or 17.7 percent from 2024/25 financial year. **Payment for Capital** assets has been allocated R0.350 million.

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased primary production	Smallholder producers supported	3.1.1 Number of smallholder producers supported	1 198	1 796	2 454	2 795	1 723	2 114	2 152
Increased participation of producers in the integrated value chain	Subsistence producers supported	3.1.2 Number of subsistence producers supported	9 940	11 746	13 903	1 0370	12 708	12 355	12 787
	Production across the agriculture value chain	3.1.3 Number of producers supported in the Cotton Commodity	151	199	148	57	32	32	37
		3.1.4 Number of producers supported in the Citrus Commodity	102	55	127	65	73	64	74

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		3.1.5	Number of producers supported in the Red Meat Commodity	1 955	2 562	3 712	2 964	3 938	3 608	3 710
		3.1.6	Number of producers supported in the Grain Commodity	4 240	5 601	4 605	3 566	5 404	5 271	5 320

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Production across the agriculture value chain	3.1.7	Number of producers supported in the Vegetable Commodity	-	1 097	3 151	2 684	5 148	4 400	4560
		3.1.8	Number of producers supported in the Sub-trop Commodity	-	29	169	78	137	105	110

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 223	1 359	1 935	1 000	1 400	1 050	1 090
		3.1.10	Number of Mentorship programmes facilitated	16	3	15	10	24	15	17
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates maintained on agricultural enterprises	3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	98	97	135	135	140	140

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.1	Number of smallholder producers supported	1 723	374	500	487	362
3.1.2	Number of subsistence producers supported	12708	2 453	3 234	3 843	23 178
3.1.3	Number of producers supported in the Cotton Commodity	32	0	2	30	0
3.1.4	Number of producers supported in the Citrus Commodity	73	21	21	16	15
3.1.5	Number of producers supported in the Red Meat Commodity	3 938	1 662	811	779	686
3.1.6	Number of producers supported in the Grain Commodity	5 404	571	1 154	2 285	1 394

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1.7	Number of producers supported in the Vegetable Commodity	5 148	1 266	1 358	1 338	1 186
3.1.8	Number of producers supported in the Sub-trop Commodity	137	30	31	38	38
3.1.9	Number of farmers trained through CASP	1 400	110	527	515	248
3.1.10	Number of Mentorship programmes facilitated	24	7	4	5	8
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	135	135	135	135	135

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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

Provincial Output Indicators, Annual and Quarterly Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Producers supported with agricultural advice	3.2.1	Number of producers through capacitated demonstrations	2 638	2 130	2 936	2 404	3 520	3 340	3 340
		3.2.2	Number of farmers days facilitated	298	278	418	324	131	316	330

Provincial Output Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.2.1	Number of producers capacitated through demonstrations	3 520	725	945	924	926
3.2.2	Number of farmers days facilitated	131	36	43	31	33

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Outcomes, Outputs, Provincial Output Indicator and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Increased household agricultural production support initiatives	3.3.1	Number of households supported with agricultural food production initiatives	5 290	2 712	5 000	3 000	3 000	3 500	3 500

Provincial Output Indicator, Annual and Quarterly Targets

Provincial Output Indicator		Annual Target	Q1	Q2	Q3	Q4
3.3.1	Number of households supported with agricultural food production initiatives	3 000	-	-	1 500	1 500

Explanation of planned performance over the medium-term period

The Agricultural Development and Farmer Support will focus on Increased participation of producers in the integrated value chain on smallholder and subsistence producers across the value chain. This will be possible through the support packages of CASP and Ilima/Letsema Conditional Grants.

Programme resource consideration

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Producer Support and Management	173,781	209,752	213,320	242,643	252,810	252,810	254,265	224,673	238,517
2. Extension & Advisory Services	608,893	396,999	396,344	452,656	441,321	441,321	466,258	532,455	558,996
3. Food Security	59,276	73,781	85,241	63,918	64,604	64,604	91,418	95,351	95,726
4. Rural Development Coordination	3,627	3,663	4,222	-	-	-	-	-	-
Total payments and estimates	845,577	684,195	699,127	759,217	758,735	758,735	811,941	852,479	893,239

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	757,799	560,149	572,749	624,163	608,728	608,728	691,128	740,318	766,159
Compensation of employees	532,898	352,470	346,130	419,706	375,154	375,154	446,677	486,400	503,112
Goods and services	224,897	207,679	226,619	204,457	233,574	233,574	244,451	253,918	263,047

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24,024	11,143	8,412	2,897	14,062	14,062	5,959	2,897	8,030
Provinces and municipalities	344	218	146	457	457	457	257	457	478
Public corporations and private enterprises	-	-	-	-	1,165	1,165	-	-	-
Households	23,680	10,925	8,266	2,440	12,440	12,440	5,702	2,440	7,552
Payments for capital assets	63,754	112,604	117,677	132,157	135,945	135,945	114,854	109,264	119,050
Buildings and other fixed structures	60,958	103,771	111,181	130,065	131,659	131,659	113,262	107,172	116,862
Machinery and equipment	2,231	8,833	6,496	2,092	4,286	4,286	1,592	2,092	2,188
Biological assets	565	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	299	-	-	-	-	-	-
Total economic classification	845,577	683,896	699,137	759,217	758,735	758,735	811,941	852,479	893,239

Programme resource considerations

For 2025/26 financial year, the Programme has been allocated R811.941 million which represents an increase by R52.742 million or 6.9 percent from 2024/25 financial year. The increase is attributed mainly to the illima/Letsema which increase from R55.322 million to R83.584 million which is an increase of 51 percent and the allocation of R15 million for the appointment of Agriculture Assistant Practitioners (AAP's).

Compensation of Employees (COE): An amount of R446.677 million has been allocated in the first year, R486.4 million. The allocation in 2025/26 financial year represents a decrease of R26.971 million or 6.4 percent from the 2024/25 financial year. The programme received additional R15 million within the CASP (Recruitment Pillar) to allow for the appointment of 42 Agriculture Assistant Practitioners (AAP) to strengthen extension support service in the province.

Goods and Services: An amount of R244.451 million has been allocated This represents an increase of R39.994 million or 19.6 percent from the previous year. the increase is due increase of illima/Letsema grant. Transfer and Subsidies: An amount of R5.959 million has been allocated to cater for renewal of licenses for Government vehicles and Leave gratuities. Payment for Capital Assets Payment for Capital Assets has been allocated R114.854 million which is a decrease of R17.303 million or 13.1 percent from the previous year.

PROGRAMME 4: VETERINARY SERVICES

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.1.1	Number of samples collected for targeted animal disease surveillance	2 696	7 445	3 409	5 032	5 032	5 032	5 032
		4.1.2	Number of visits to epidemiological units for veterinary interventions	6 740	11 111	11 006	8 000	8 800	8 800	8 800

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Improved animal herd Health	4.1.3	Number of dipping sessions on communal cattle	1 717	3 149	3 782	2 200	2 200	2 200	2 200
		4.1.4	Number of FMD vaccination sessions conducted	227	406	288	222	222	222	222

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	1258	1258	1258	1258
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 800	2 100	2 250	2 250	2 200

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1.3	Number of dipping sessions on communal cattle	2 200	500	500	600	600
4.1.4	Number of FMD vaccination sessions conducted	222	0	74	74	74

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.2.1	Number of veterinary certificates issued for export facilitation	2 250	1 329	1 806	1 000	1 400	1 100	1150

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation	1 400	450	350	300	300

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Indicators	Output	Annual Targets								
				Audited / Actual Performance			Estimated Performance	MTEF Period				
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Increased primary production	Reduce level of risks associated with food	4.3.1	Number of inspections conducted on facilities producing meat	460	528	508	460	460	470	480		

Standardised Output Indicator, Annual and Quarterly Targets

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

SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased primary production	Reduce level of risks associated with food	4.4.1	Number of laboratory test performed according to approved standards	35 489	49 604	51 350	33 000	33 000	34 000	35 000

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.4.1	Number of laboratory test performed according to approved standards	33 000	9 000	9000	6 000	9 000

SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

The purpose of this sub-programme is to provide veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory services.

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased primary production	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licenses issued.	5	7	10	10	15	15	20

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	15	4	4	3	4

Explanation of planned performance over the medium-term period

Veterinary Services is contributing to the outcomes of *Increased participation of producers in the integrated value chain* and *Increased primary production*. The stated outputs will ensure that the outcomes will be achieved. Strengthened biosecurity policies and strategies together with improved animal herd health will make it financially viable for producers to participate in the integrated value chain. Strengthened biosecurity policies and strategies will be achieved by conducting surveillance for targeted animal diseases and primary animal health care. Improved animal herd health will be achieved by vaccination of animals against controlled diseases as well as proper external parasite control. An increase in controlled veterinary exports will enable current and aspiring exporters to increase their primary animal production. Annual inspection of export facilities and renewal of registration certificates will enable exporters to continue exporting. Reduce level of risks associated with food will be achieved by conducting inspections on facilities producing meat and will lead to increased consumer trust. This will result in an increased demand for meat and meat products. Monthly abattoir inspections and quarterly Hygiene Assessment System (HAS) evaluations will encourage compliance to the

Meat Safety Act by abattoir owners. The control of animal diseases will contribute to improved herd health and primary animal production will directly be improved. Testing for animal diseases will assist in early detection of diseases and will provide statistics which will aid in better planning for the prevention and control of animal diseases. Addressing and promoting the welfare of animals will be achieved by inspection and registration of performing animal facilities. **Programme resource consideration**

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Animal Health	90,373	199,128	212,463	185,607	190,720	190,720	194,494	205,962	214,251
2. Veterinary Public Health	9,680	8,750	9,226	9,157	10,480	10,480	13,989	10,959	11,454
3. Veterinary Diagnostics Services	11,735	13,304	16,550	21,295	22,663	22,663	23,264	25,241	24,296
Total payments and estimates	111,788	221,182	238,239	216,059	223,863	223,863	231,747	242,162	250,001

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	107,285	216,265	213,948	208,254	211,090	211,090	225,248	233,557	243,092
Compensation of employees	95,079	153,958	158,829	169,165	166,737	166,737	179,653	190,612	202,239
Goods and services	12,206	62,307	55,119	39,089	44,353	44,353	45,595	42,945	40,853
Transfers and subsidies to:	4,503	3,452	4,633	-	3,600	3,600	-	-	-
Households	4,503	3,452	4,633	-	3,600	3,600	-	-	-

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Payments for capital assets	-	1,465	19,658	7,805	9,173	9,173	6,499	8,605	6,909
Buildings and other fixed structures	-	308	10,181	5,000	6,368	6,368	4,500	8,300	6,590
Machinery and equipment	-	1,157	9,477	2,805	2,805	2,805	1,999	305	319
Total economic classification	111,788	221,182	238,239	216,059	223,863	223,863	231,747	242,162	250,001

Programme resource considerations

The Programme has been allocated R231.747 million. The allocation represents an increase of R15.688 million or 7.3 percent from 2024/25 financial year. Included in this allocation is additional allocation of R16 million for of Foot and Mouth Disease strategy within the Province. R3 million is allocated for the Red-line houses rehabilitation and R2 million for rehabilitation of Veterinary Laboratories. The remainder of R10 is allocated for administrative costs including Travel and Subsistence. The programme has further been allocated R4.5 million from CASP on FMD programme to procure vaccines and medicines.

Compensation of Employees (COE): An amount of R179.653 million has been allocated. The allocation represents an increase of R10.488 million or 6.2 percent from the 2024/25 financial year. Goods and Services: An amount of R45.595 million has been allocated which is an increase of R6.506 million or 16.6 percent from 2024/25 financial year. Transfer and Subsidies for 2024/25 there is no allocation for Transfers and Subsidies. Payment for Capital Assets has been allocated R6.499 million which represents a decrease of R1.3 million or 16.7 percent from the previous financial year. The allocation will cater for refurbishment of Redlines houses for R3.0 million and maintenance of Veterinary Laboratories amounting to R2.0 million. The remainder of R2.805 million is for construction of handling facilities.

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enhanced research and development	Research projects implemented	5.1.1	Number of research projects implemented to improve agricultural production	19	14	15	12	12	12	12

Outcomes, Outputs, Provincial Output Indicator and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets								
				Audited / Actual Performance			Estimated Performance	MTEF Period				
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Increased participation of producers in the	Production stock provided	5.1.2	Number of breeding livestock provided to farmers	263	253	250	200	200	200	200	200	

Outcome	Outputs	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
integrated value chain		5.1.3	Number of fish breeding stock provided to farmers	15 000	15 000	10 000	10 000	10 000	10 000	10 000
Increased participation of producers in the integrated value chain	Seed projects certified	5.1.4	Number of projects provided with technical support to achieve seed certification	10	4	2	1	1	1	1

Standardised Output Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
5.1.1	Number of research projects implemented to improve agricultural production	12	0	0	0	12

Provincial Output Indicator, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
5.1.2	Number of breeding livestock provided to farmers	200	0	70	70	60
5.1.3	Number of fish breeding stock provided to farmers	10 000	0	5 000	5000	0
5.1.4	Number of projects provided with technical support to achieve seed certification	1	0	0	0	1

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enhanced research and development	Scientific papers published	5.2.1	Number of scientific papers published	14	17	9	6	8	8	8
	Research presented at peer review events	5.2.2	Number of research presentations made at peer review events	10	17	18	8	15	15	15
	Research presented at technology transfer events	5.2.3	Number of research presentations made at technology transfer events	12	14	41	12	20	20	20
	New technologies developed for smallholder producers	5.2.4	Number of new technologies developed for the smallholder producers	1	1	1	1	1	1	1

Outcomes, Outputs, Provincial Output Indicators and Targets

Outcome	Outputs	Provincial Output Indicators		Annual Targets							
				Audited / Actual Performance			Estimated Performance	MTEF Period			
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Enhanced research and development	Demonstration trials conducted	5.2.5	Number of demonstration trials conducted	10	7	13	7	10	10	10	

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators				Annual Target	Q1	Q2	Q3	Q4
5.2.1	Number of scientific papers published			8	0	0	0	8
5.2.2	Number of research presentations made at peer review events			15	0	5	5	5
5.2.3	Number of research presentations made at technology transfer events			20	0	8	8	4
5.2.4	Number of new technologies developed for the smallholder producers			1	0	0	0	1

Provincial Output Indicators, Annual and Quarterly Targets

Provincial Output Indicators				Annual Target	Q1	Q2	Q3	Q4
5.2.5	Number of demonstration trials conducted			10	0	5	5	0

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Enhanced research and development	Research infrastructure managed	5.3.1	Number of research infrastructure managed	2	2	2	2	2	2	2

Standardised Output Indicator, Annual and Quarterly Targets

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

Explanation of planned performance over the medium-term period

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

Programme resource consideration

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Agricultural Research	54,898	77,749	84,594	85,521	89,138	89,138	92,060	92,948	98,828
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
3. Research Infrastructure Support Services	-	- 0	2,340	2,000	2,000	2,000	3,100	6,246	8,026
Total payments and estimates	54,898	77,749	86,934	87,521	91,138	91,138	95,160	99,194	106,854

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	53,054	76,575	83,914	85,436	88,553	88,553	93,575	95,730	102,280
Compensation of employees	41,725	58,364	58,667	63,885	63,385	63,385	67,846	71,984	76,375
Goods and services	11,329	18,211	25,247	21,551	25,168	25,168	25,729	23,746	25,905
Transfers and subsidies to:	568	559	1,765	85	585	585	85	85	89

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Provinces and municipalities	-	5	2	37	37	37	37	37	39
Households	568	554	1,763	48	548	548	48	48	50
Payments for capital assets	1,276	613	1,255	2,000	2,000	2,000	1,500	3,379	4,485
Buildings and other fixed structures	1,276	608	1,247	2,000	2,000	2,000	1,500	3,379	4,485
Machinery and equipment	-	5	8	-	-	-	-	-	-
Payments for financial assets			2						
Total economic classification	54,898	77,747	86,936	87,521	91,138	91,138	95,160	99,194	106,854

Programme resource considerations

The Programme has been allocated R95.160 million. The allocation represents an increase of R3.678 million or 8.75 percent from 2024/25 financial year. The main priority areas of the Programme are:

(a) Production of knowledge and technology that is responsive to the needs of the sector. Although the Programme is involved in research in diverse themes, some of the projects will attempt to address common challenges experienced by the sector, and those include climate change, water scarcity, and outbreaks of pests and diseases. To explore the prospects of indigenous resources for socio-economic development, research on underutilised crops and animals has and will continue to attract attention. The main APP Indicators guiding the programme on research knowledge and technology development are on 'research projects implemented to improve agricultural production' and 'new technologies developed for the smallholder producers.

(b) Provision of technical support to farmers, more so smallholders who are often subsistent. Attempting to address challenges associated with the dual economy in which these smallholders coexist with and are to compete with their largescale commercial counterparts, the smallholders are to be provided with some strategic support. The programme (5) has and will continue to respond to this call for support, mainly through APP Indicators that deal with 'breeding livestock provided to farmers, fish breeding stock provided to farmers' and projects

provided with technical support to achieve seed certification'. Beyond the enlisted indicators, the programme provides numerous other support interventions, including technologies for efficient irrigation scheduling and for crop pest and disease management.

(c) Sharing of research output is deemed essential for peer review, increasing the impact of the research and for even just contributing to the body of knowledge. The programme shares research output guided by APP Indicators that include 'scientific papers published, research presentations made at peer review events, research presentations made at technology transfer events, and demonstration trials conducted'. The presentations at technology transfer events and demonstration trials strongly empower farmers (mostly smallholders) and are key for increased production. Overall, the sharing enhances the use of research output thereby making the investment in research (within and beyond LDARD) worthwhile.

(d) Building of capacity for effective agricultural research constitutes an important focus of Programme 5. The main activity to be focussed on is the maintenance / development of research infrastructure at two research stations, Towoomba Research Station and Mara Research Station. Other activities aimed at capacity development include the filling of all key posts, provision for requisite transport and other working tools for effective research, and attendance of relevant conferences for sharing own research and for learning from peers.

Compensation of Employees (COE): An amount of R67.846 million has been allocated. The allocation represents an increase of R3.961 million or 6.2 percent from the 2024/25 financial year. Goods and Services: An amount of R25.729 million has been allocated which represents an increase of R4.178 or 19.4 percent from the 2024/25 financial year. The allocation will cater for refurbishment of the two research stations with a budget of R3.1 million, payment of Security Services, Communications, research services for Crop and Animal Scientists and Traveling and Subsistence. Transfer and Subsidies An amount of R0.085 million has been allocated to cater for licensing of Government vehicles and Leave gratuities. For payment of Capital assets, R1.5 million has been allocated which is a decrease of R0.5 million or 25 percent. The allocation will utilised for refurbishment of the facilities within the research station and procurement of surveillance equipment

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Agri-businesses supported with market access	6.1.1	Number of agribusinesses supported with marketing services	162	178	166	160	160	166	170
		6.1.2	Number of clients supported with production economic services	2 921	4 066	3 265	2 750	3 000	3 100	3 200
	Agri-businesses supported with Black Economic Empowerment (BEE)	6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	2	3	5	2	3	6	6
	Producers elevated from subsistence to commercial level	6.1.4	Number of agribusinesses supported with commercialization services	-	-	-	-	50	50	50

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
6.1.1	Number of agribusinesses supported with marketing services	160	40	40	40	40
6.1.2	Number of clients supported with production economic services	3 000	750	750	750	750
6.1.3	Number of agri-business supported with Black Economic Empowerment advisory services	3	0	0	0	3

Provincial Output Indicators, Annual and Quarterly Targets

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

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Agri-businesses supported	6.2.1	Number of agri-businesses supported with agro-processing initiatives	3	1	3	2	5	5	5

Standardised Output Indicator, Annual and Quarterly Target

Standardised Output Indicators		Annual Target	Q1	Q2	Q3	Q4
6.2.1	Number of agri-businesses supported with agro-processing initiatives	5	0	0	0	5

SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

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

Outcomes, Outputs, Standardised Output Indicators and Targets

Outcome	Outputs	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Economic reports	6.3.1	Number of economic reports compiled	62	46	40	32	36	36	36

Standardised Output Indicators, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
6.3.1	Number of economic reports compiled	36	9	9	9	9

Explanation of planned performance over the medium-term period

Agricultural Economics Services is contributing to the outcome of *Increased participation of producers in the integrated value chain*. This outcome addresses Priority 1 of the Government of National Unity (GNU) on inclusive growth and job creation. The indicators and targets are contributing to the commercialization of smallholders by linking them to markets and integrate them in the mainstream economy. The implementation of the RAAVC Plan remains the departmental master plan to grow the economy and create jobs, thus contributing to the Gross Domestic Product (GDP). For the 2025/26 financial year five projects will be implemented, which includes the Revitalisation of Zebediela Citrus Estate, Majeje Citrus, Makgoba Dieplaagte, Kgarose Kgaros and Tafelkop Farmers Association. Furthermore, Agro-processing is a departmental priority as part of the implementation of the Limpopo Development Plan.

Programme resource consideration

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Production economics and Marketing Support	13,984	32,476	32,273	33,007	38,509	38,509	46,155	44,370	40,098
2. Macro Economics Support	5,082	3,343	3,078	4,057	3,748	3,748	4,930	4,418	4,617
3. Agro-Processing Support	-	28,282	24,177	31,350	31,350	31,350	32,792	42,792	34,300
Total payments and estimates	19,066	64,101	59,528	68,414	73,607	73,607	83,877	91,580	79,015

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2024/25			2025/26	2026/27	2027/28
Current payments	19,066	43,774	37,356	38,414	43,407	43,407	52,377	49,788	46,215
Compensation of employees	17,735	34,702	33,594	36,234	34,581	34,581	37,618	39,912	42,347
Goods and services	1,331	9,072	3,762	2,180	8,826	8,826	14,759	9,876	3,868
Transfers and subsidies to:	-	13,130	12,378	26,000	23,200	23,200	19,600	27,292	23,329

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	2024/25			2025/26	2026/27	2027/28
Public corporations and private enterprises	-	-	12,000	26,000	23,000	23,000	19,600	27,292	23,329
Households	-	13,130	378	-	200	200	-	-	-
Payments for capital assets	-	7,197	9,794	4,000	7,000	7,000	11,900	14,500	9,471
Buildings and other fixed structures	-	7,197	9,794	4,000	7,000	7,000	11,900	14,500	9,471
Total economic classification	19,066	64,101	59,528	68,414	73,607	73,607	83,877	91,580	79,015

Programme resource considerations

In the context of integrated rural development and inclusive rural economy, the department developed RAAVC plan to implement the Agricultural Policy Action Plan informed by the National Development Plan (NDP) to prioritize commodities with high growth potential and labour-intensive capacity. To this effect six projects will be implemented under this Programme with the allocation of R83.877 million. The allocation represents an increase of R14.079 million or 22.6 percent from 2024/25 financial year. the allocation includes earmarked priorities (RAAVC) with R32.792 million and R10 million for the Lebowakgomo Broiler Houses. Within the RAAVC allocation, the Department will be implementing Majeje Citrus at R5.6 million, Kgrarose at R4 million and Makgoba project is allocated R10 million. The Kgrarose project will be implemented in partnership with Limpopo Economic Development Agency (LEDA) and the funds will be transferred to LEDA as the implementing Agent with the project having started in 2024/25. With regards to Majeje Citrus and Makgoba Project, funds will be transferred to the implementing partners.

The remainder of R13.192 of RAAVC fund pertains to projects that will be implemented internally which include Tafelkop (R5 million) and Zebediela Citrus (R5 million), which will both be implemented through irrigation term contract that is in place. Tshilwavirusiku is allocated R1.4 million as part of completing the work that started in 2024/25. The balance of R1,7 million is allocated for monitoring and evaluation of RAAVC projects for proper reporting. The R10 million allocated for refurbishment of broiler houses will be implemented through open tender for houses across the province.

Compensation of Employees (COE): An amount of R37.618 has been allocated which represents an increase of R1.384 million or 3.8 percent from the previous financial year. Goods and Services: for 2025/26 financial year. The programme has been allocated R14.759 million which represent an increase of R12.579 million or 577 percent from the previous year. The increase is attributed to the allocation of Lebowakgomo Broiler house and the internal implementation of RAAVC projects

Transfers and subsidies An amount of R19.6 million has been allocated to cater implementation of RAAVC projects in partnership with among others, the Limpopo Development Agency. The allocation represents a decrease of R6.4 million or 24.6 percent from the previous financial year. Payments for capital Assets: For 2025/26 Financial Year, R11.900 million has been allocated which is an increase of R7.9 million or 197.5 percent from 2024/25 financial year.

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

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

Outcomes, Outputs, Standardised Output Indicator and Targets

Outcome	Outputs	Standardised Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased skills base of the agricultural sector	Skilled participants and employable graduates in the sector	7.1.1 Number of students graduated with agricultural qualification	115	102	76	80	80	80	80

Outcomes, Outputs, Provincial Output Indicator and Target

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased skills base of the agricultural sector	Revitalised Colleges of agriculture	7.1.2 ICT pillar of colleges plan implemented	-	-	-	-	Implement ICT pillar	Implement ICT Pillar	Implement staff capacity pillar

Standardised Indicator, Annual and Quarterly Targets

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

Provincial Indicator, Annual and Quarterly Targets

Standardised Output Indicator		Annual Target	Q1	Q2	Q3	Q4
7.1.2	ICT pillar of colleges revitalisation plan implemented	Implement ICT pillar	Development of College ICT strategy	Upgrade of network connectivity	Procurement of desktops for computer lab	Introduction of blended learning

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

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

Outcomes, Outputs, Standardised Output Indicator and Target

Outcome	Outputs	Standardised Output Indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased skills base of the agricultural sector	Skilled Producers	7.2.1	Number of participants trained in skills	404	438	660	500	500	500	500

Outcome	Outputs	Standardised Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		development programmes in the sector.							

Standardised Output Indicator, Annual and Quarterly Targets

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

Explanation of planned performance over the medium-term period

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

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

Programme resource consideration

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Higher Education and Training	113,950	131,620	141,546	146,856	164,168	164,168	159,368	166,646	182,972
2. Agriculture Skills Development	841	206	1,211	2,175	2,160	2,160	1,565	2,175	2,275
Total payments and estimates	114,791	131,826	142,757	149,031	166,328	166,328	160,933	168,821	185,247

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	111,469	121,584	128,763	125,979	138,493	138,493	142,346	141,368	150,676
Compensation of employees	75,434	74,580	76,213	80,347	83,856	83,856	85,328	90,533	96,056
Goods and services	36,035	47,004	52,550	45,632	54,637	54,637	57,018	50,835	54,620
Transfers and subsidies to:	1,810	1,927	1,485	1,203	1,203	1,203	1,203	1,203	1,259
Provinces and municipalities	32	32	45	123	123	123	123	123	129
Households	1,778	1,895	1,440	1,080	1,080	1,080	1,080	1,080	1,130

Economic Classification	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	111,469	121,584	128,763	125,979	138,493	138,493	142,346	141,368	150,676
Payments for capital assets	1,512	8,300	12,504	21,849	26,632	26,632	17,384	26,250	33,312
Buildings and other fixed structures	1,512	8,111	9,414	21,849	26,632	26,632	17,384	26,250	33,312
Machinery and equipment	-	189	3,090	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total economic classification	114,791	131,811	142,767	149,031	166,328	166,328	160,933	168,821	185,247

Programme resource considerations

The Programme has been allocated R160.933 million. The allocation represents an increase of R11.902 million or 8 percent from 2024/25 financial year. Included in the allocation is R21 664 million from the Provincial CASP conditional grants allocation. The two colleges have planned to improve and rehabilitate the colleges' infrastructure in 2025/26 FY. The issue of security around the colleges will be taken into consideration. The province commenced with the planning and implementation of security measures like erection of security fence, installation of security lights and upgrading of main entrance gates. For the students to have access to better studies, an installation of network connectivity was also targeted at the two colleges.

Compensation of Employees (COE): has been allocated R85.328 million which an increase of R4.981 million or 6.2 percent from 2024/25 financial year. Goods and Services increased from R45.632 million in 2024/25 financial year to R57.018 in 2025/26 financial year which is an increase of R11.386 million or 25 percent. Transfer and Subsidies For 2025/26 financial year, R1.203 million has been allocated. Payment for Capital Assets has been allocated R17.384 for 2025/26 financial year which represents a decrease of R4.465 million or 51 percent from the previous financial year.

PROGRAMME 8: RURAL DEVELOPMENT

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

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

Outcome, Output, Provincial Output Indicators and Targets

Outcome	Output	Provincial Output Indicators		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.1.1	Number of Farm Assessments conducted	-	-	-	40	40	45	50
		8.1.2	Number of lease agreements facilitated	-	-	-	8	8	8	8

Provincial Indicators, Annual and Quarterly Targets

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

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

Outcome, Output, Provincial Output Indicator and Targets

Outcome	Output	Provincial Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.2.1 Number of stakeholder engagements established for post settlement support	12	14	15	14	15	15	15

Provincial Indicator, Annual and Quarterly Targets

Provincial Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Number of stakeholder engagements established for post settlement support	15	5	5	3	2

Explanation of planned performance over the medium-term period

Rural Development is contributing to the outcome of *Increased participation of producers in the integrated value chain*. The Department of Agriculture Land Reform and Rural Development (DALRRD) developed guidelines on the *Implementation of the Provincial Rural Development Function aligned to the Integrated Rural Development Sector Strategy and Comprehensive Rural Development Programme*. LDARD is guided by this forward-looking policy document and will be coordination multiple interventions required to shift rural areas to more sustainable development paths over the five years. Rural development falls within *Outcome 3: Integrated and inclusive rural economy* within the *MTDP Priority 1: Economic Transformation and Job Creation*. The Department will report on the implementation of the Comprehensive Rural Development Programme, involving sector Departments developing the rural space. Further to this activity, Farm Assessments will be conducted where farms are being assessed for their production and economic potential upon which their suitability for lease, acquisition and re-allocation by DALRRD are determined. The Department will also be engaged in facilitating lease agreements between commercial entities or strategic partners and farmers. The aim is to grow primary agricultural production towards being able to supply products for agro processing, thus contributing to job creation and economic growth. The facilitation of stakeholder engagements for post settlement support will receive attention to bring together land reform beneficiaries and other interested parties aimed towards growth in agricultural production on restored land.

Programme resource consideration

Budget table: budget allocation for programmes and sub-programmes as per the ENE and / or EPRE

Sub-Programme	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Rural Development Coordination	-	-	-	6,287	5,070	5,070	6,570	6,366	6,734
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total payments and estimates	-	-	-	6,287	5,070	5,070	6,570	6,366	6,734

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	-	-	-	6,287	5,070	5,070	6,570	6,366	6,734
Compensation of employees	-	-	-	4,566	4,416	4,416	4,849	5,145	5,459
Goods and services	-	-	-	1,721	654	654	1,721	1,221	1,275
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Payments for capital assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	6,287	5,070	5,070	6,570	6,366	6,734

Programme resource considerations

The Programme has been allocated R6.570 million. The allocation is mainly for Compensation of Employees and administrative budget for implementation of Rural Development programmes including stake holder facilitations within various communities identified for Government intervention programmes. The allocation represents an increase of R0.283 million or 4.5 percent. The increase is attributed to Compensation of Employees inflationary impact.

Compensation of Employees (COE): Compensation of employee has been allocated R4.849 million in 2025/26 and R5.145 million in 2026/27 and R5.459 million in 2027/28. Goods and Services is allocated R1.721 million in 2025/26 financial year, R1.221 million in 2026/27 and R1.275 million in 2027/28.

7. UPDATED KEY RISKS AND MITIGATION MEASURES

During the planning process for the 2024/25 – 2029/30 Strategic Plan key risks were identified that may prevent achievement of the outcomes, as well as the risk mitigation measures. On an annual basis the risks and risk mitigation measures are reviewed.

Risk No.	Outcome	Key Risks	Risk Mitigation
1.	<ul style="list-style-type: none"> Climate smart agriculture technologies Enhanced research and development Increased skills base of the agricultural sector-farmers 	Climate change disruptions in agricultural productivity	<ul style="list-style-type: none"> Provide advisory and technical support to affected farmers through disaster relief schemes Capacitate farmers on disaster risk reduction and smart technologies Develop smart coping strategies and cultivars responsive to climate change exposures
		Deteriorating agricultural land through degradation and competing demands	<ul style="list-style-type: none"> Cultivated land under Conservation Agriculture practises Desilting of water and soil conservation structures. (i.e. dams) Rehabilitation hectares of agricultural land
		Declining agricultural production due water scarcity and limitations	<ul style="list-style-type: none"> Establish Agricultural Infrastructure for water solutions and supply Provide advisory support to farmers for acquisition of water allocation via Department of Water and Sanitation (Water rights) Assisting farmers with water harvesting techniques
2	<ul style="list-style-type: none"> Increased participation of producers in the integrated value chain 	Insufficient economic activities	<ul style="list-style-type: none"> Provide support to improve compliance with market requirements (infrastructure and continuous capacity building) Linkage of farmers to the formal markets Support high impact RAAVC projects for job creation, economic growth
3	<ul style="list-style-type: none"> Increased skills base of the agricultural sector-farmers 	Persisting poverty, unemployment, and inequality within the Province	<ul style="list-style-type: none"> Provide technical support and advisory to producers Support Households with food security interventions Support Producers with production infrastructure and inputs Creation of jobs through agricultural programmes

8. PUBLIC ENTITIES

The Department does not have a Public Entity.

9. INFRASTRUCTURE PLAN

Poultry projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
1	Maintenance of 40 000 carrying capacity ECBH	Programme 6 - Agricultural Economic Services	Maintain 40 000 carrying capacity broiler houses	Maintained 40 000 carrying capacity broiler houses	01-Apr-25	01-Mar-26	10 000 000		Across the Province	
2	Sekgale	Programme 3 - Farmer Support and Development	Construction of 1500 capacity layer house and mobile grading facility	Completed layer house with mobile grading facility	02 May 2022	26-Apr-27	4 000 000	0	-24,58333	29,80000
3	Chisha Poultry Farmers Project	Programme 3 - Farmer Support and Development	Construction of 3000 capacity layer house, borehole and fully equipped packaging facility	Completed 3000 capacity layer house	May-24	Dec-26	1 000 000	301 000	-23.1344	30.095482
4	Nemabaka Poultry	Programme 3 - Farmer Support and Development	Completion of fully equipped 3000 capacity layer house - Roof, doors, slab and side canvas curtains, ablution seats, doors and basins; and layer cages	Completed fully equipped 3 000 capacity layer house	May-25	Nov-25	1 000 000	0	-23.0118715	30.725238
5	S&L sons phase 2	Programme 3 - Farmer Support and Development	Construction of bio- Security fence	Constructed bio-security fence	May-25	01-Mar-26	1 400 000	0	-24 ,586455	28.780957

Livestock projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
1	Towoomba Animal Handling	Programme 5 - Research and Technology Development Services	Construction of Animal Handling facility	Completed Animal Handling Facility	Jun-25	Mar-26	500 000	0	-24,83944	27,74889
2	Mara water source and reticulation	Programme 5 - Research and Technology Development Services	Water source development and reticulation	Completed water reticulation	Jul-25	Jan-26	500 000	0	-23,31964	29,80381
3	Mara Animal handling facility	Programme 5 - Research and Technology Development Services	Construction of Animal Handling facility	Completed Animal Handling Facility	Apr-24	Mar-25	500 000	0	-23,31964	29,80381
4	BN Agric Project	Programme 3 - Farmer Support and Development	Installation of fence, and water reticulation to camps	Installed fence and water reticulation	Jul-24	Mar-25	1 000 000	744 934	-24.7448390	26. 8267807
5	David Monyamane	Programme 3 - Farmer Support and Development	Installation of fence, and water reticulation to camps	Installed fence and water reticulation	Jul-24	Mar-25	1 000 000	165 887	-23,6443600	28,3634770
6	Seimela Piggery	Programme 3 - Farmer Support and Development	Construction of piggery house	Completed piggery house	26 Nov 2021	30-Apr-27	2 000 000	0	-24,76839	30,30158
7	Badiradipelo Farmers	Programme 3 - Farmer Support and Development	Installation of 19.4km fence, construction of animal handling facility with weighing scale, neck clamp, loading ramp and water reticulation to camps	Installed fence, animal handling facility and water reticulation	May-25	Nov-25	1 500 000	0	-24,51806	28,93361

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
8	Fufix	Programme 3 - Farmer Support and Development	Provision of stock watering infrastructure, upgrade of animal handling facility with neck and body clamp, loading ramp, weighing scale	Completed stock water infrastructure, and upgraded animal handling facility	Jun-25	Dec-25	1 000 000	0	-24,219839	29,057518
9	Red meat Immerpan Phase 3&4 Completion	Programme 3 - Farmer Support and Development	Stock watering and erection of fence at 4 farms	completed stock water infrastructure, and erected fence at four farms	May-25	Jan-26	3 348 999	3 348 999	-24,87333	28,90861
10	Rehabilitation and Refurbishment of Veterinary Laboratories	Programme 4 - Veterinary Services	Rehabilitation of veterinary laps	Completed rehabilitation of veterinary	Apr-24	Mar-25	4 500 000	1 548 182	-23,68511	27,70306
11	Anius Eden livestock farming	Programme 3 - Farmer Support and Development	Water storage reservoir, cattle drinking trough, fencing	Constructed water reservoir and cattle drinking troughs	May-25	Jan-26	2 500 000	0	-24,67333	30,97996
12	Tiberius Agri- Forum	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	492 240	0	-23,64199	28,67076
13	Swanes	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	421 700	0	-23,42917	27,84167
14	Kgaladi Omphile	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	471 200	0	-24,83796	27,13629
15	Kotelo Agribiz Project	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	243 320	0	-25,27572	29,21234

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
16	Badisa Re Timeletswi NPO	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	434 570	0	-23,34778	30,53333
17	Gidjamhandeni	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	202 370	0	-23,03553	30,79558
18	DAMPLAATS COMMUNITY PROJECT	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-2026	150 000	0	-23,69629	29,73328
19	Baradipelo Farmers	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-26	400 000	0	-24,51806	28,93361
20	Kgabagare Dipichi	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-26	300 000	0	-23,72518	28,72189

Fruits projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
21	Zebediela citrus	Programme 6 - Agricultural Economic Services	Rehabilitation of the citrus orchard	Rehabilitated orchard fields	May-24	Mar-27	5 000 000	3000 000	- 24,31000	29,27000
22	Makgoba Estate	Programme 6 - Agricultural Economic Services	Installation of 70ha irrigation system for Avocado production	Installed 70 ha irrigation system	Oct-25	01-Oct-27	10 000 000	0	- 23,73553	29,82510
23	Majeje	Programme 6 - Agricultural Economic Services	Installation of 450 ha irrigation system for citrus production	installed 450ha irrigation system	Jun-22	Mar-26	5 600 000	3000 000	-23.36632	30.80395
24	Manini Holdings	Programme 3 - Farmer Support and Development	Construction of packhouse for citrus production	completed packhouse	Apr-24	Aug-27	5 000 000	0	-24,89965	29,32722

Vegetables projects

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
1	Madzivhandila irrigation field fence	Programme 7 - Structured Agricultural Education and Training	Installation of fence around irrigation field	Installed fence	May-25	Nov-25	1 000 000	0	-22.76955	29.97405
2	Madzivhandila Irrigation System Installation	Programme 7 - Structured Agricultural Education and Training	Installation of irrigation system	Installed irrigation system	Aug-25	Nov-25	2 600 000	0	-22.76955	29.97405
3	Nwanedi Ablution Facilities	Programme 3 - Farmer Support and Development	Supply, delivery and installation of Global GAP compliance infrastructures	Installed Global GAP infrastructures	01 Apr 2019	01 Apr 2025	6 925 000	3 771 238	-22.45722	30.56471
4	Kgarose Kgaros LTD	Programme 6 - Agricultural Economic Services	Installation of sweet potatoes processing plant and procurement of delivery truck	Installed processing plant	01-Apr-24	31-Mar-26	4 000 000	14 000 000	-23°50'16.8"S -	29°23'51.5E
5	Tafelkop Farmers Association phase 3	Programme 6 - Agricultural Economic Services	Construction of packshed, and shade net and improvement of water flow to plots	Constructed packshed and shade net	Jun-25	01-Dec-25	5 000 000	0	- 25,16294	29,41178
6	Tshilwavhusiku Vegetables	Programme 6 - Agricultural Economic Services	Construction of Packshed, installation of irrigation system	Completed packshed and irrigation system	May-22	Mar-26	1 400 000	3 370 000	-23.1138	29.97405
7	Moreleba	Programme 3 - Farmer Support and Development	Installation of irrigation system	Installed irrigation system	June-25	Dec-25	4 000 000	0	-25,0548537	28,304797

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
8	WHEP	Programme 3 - Farmer Support and Development	Installation of 10ha irrigation system	Installed 10 ha irrigation system	Jun-25	Dec-25	2 000 000	0	-24,89472	28,71417
9	Thuto Agro Nursery	Programme 3 - Farmer Support and Development	Drilling an additional borehole and construction of nursery(37.6mx25.6m)	Drilled borehole and completed nursery	Aug-25	Feb-26	1 000 000	0	-23.15033	30.08524
10	G and P farming cooperative	Programme 3 - Farmer Support and Development	20ha irrigation system, smart tanks and pack-shed	completed 20ha irrigation system	Apr-25	Dec-25	2 500 000	0	-22.85776505	30.04554959
11	Matika Sub-trop Farming	Programme 3 - Farmer Support and Development	5ha irrigation infrastructure, diesel generator, Smart tank, 1,5 km fence and pack shed	Completed 5ha irrigation infrastructure	Apr-25	Aug-25	2 500 000	0	-22.9424790	30.3744520
12	African Farms Phase 2	Programme 3 - Farmer Support and Development	Installation of irrigation system	Installed irrigation system	May-25	Nov-25	5 000 000	4 287 884	-24.949619,29	29.346515
13	Mosibudi Trading	Programme 3 - Farmer Support and Development	Installation of 10ha towable centre pivot,940kL water reservoir, booster pump, & electrical connections, pack shed and ablutions facilities	Installed irrigation system with water reservoir, packshed and ablution facility	Apr-25	1 Aug 25	5 000 000	518 115	- 23,14969	29,04708
14	Ramahwidi Farming &projects co-op- 152 Kalkfontein	Programme 3 - Farmer Support and Development	Installation of a 3ha irrigation system, pack shed and ablution facilities	Installed irrigation system, constructed packshed and ablution	Apr-25	Aug-25	3 384 000	382 690	- 23,90580	29,46140

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
15	Mfana	Programme 3 - Farmer Support and Development	Installation of irrigation system, packshed and ablution	Installed irrigation system with constructed packshed and ablution	Apr-25	Aug-25	2 511 000	0	-23.324015	29.067057
16	Theater Animal Farm	Programme 3 - Farmer Support and Development	Construction of a 1500-layer house, water treatment and ablution facilities	Completed 1 500-layer house and ablution facility	May-25	Jan-26	2 000 000	0	- 23,96811	30,28430
17	Ground stone group	Programme 3 - Farmer Support and Development	Construction of 15 ha Shadenet for fruit trees	Erected 15ha shadenet for fruit production	Jul-25	Oct-25	4 100 000	298 544	- 23,90580	29,46140
18	Thabina irrigation Scheme	Programme 3 - Farmer Support and Development	Pack shed, 1ha irrigated shed net, water storage reservoir, ablution facilities, & equipping of 2x boreholes	Constructed packshed, shade net and ablution facility	Apr-25	Aug-25	3 500 000	320 565	-23,91197	30,22886
19	Tanani Matiko Disabled & Multipurpose	Programme 3 - Farmer Support and Development	Pack shed, 1ha irrigated shed net, water reservoir, solar panels, ablution facilities, & equipping of 2x boreholes	Constructed packshed, shade net and ablution facility	May -25	Sep-25	4 000 000	0	-23.28170	30.50589
20	Madikhabeshe farming	Programme 3 - Farmer Support and Development	Pack shed, 1ha irrigated shed net, water storage reservoir, ablution facilities, & equipping of borehole	Constructed packshed, shade net and ablution facility	Apr-25	Aug-25	4 000 000	0	23°68456S	30°922026E
21	Manela Spruit Estate	Programme 3 - Farmer Support and Development	Land preparation for the new Orchard, water storage reservoir, and water reticulation	Prepared land, constructed water reservoir and water reticulation	Apr-25	Aug-25	5 000 000	0	23°11'59"S	30°38'59"E
22	Itimeleng ba makhutswe	Programme 3 - Farmer Support and Development	Revitalisation of the packhouse, cold storage	Revitalised packhouse with installed cold storage	May-25	Jan-26	4 708 000	1 000 263	24°11'S	30°38'E

No	Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total Estimated Cost	Current year Expenditure	Longitude	Latitude
			facilities, plumbing & electrification							
23	Settlers Agricultural High School	Programme 2 - Sustainable Resource Management	Construction of water harvesting infrastructure	Completed water harvesting infrastructure	1-Apr-2025	31-Mar-26	120 000	0	-24,95494	28,53611
24	Zaaiplaas Grain Producers	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-26	238 500	0	-25,15664	29,76923
25	Lepelle area wide project	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-26	702 500	0	-22,54026244	30,9430218
26	Ramavu	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-26	318 900	0	-22,57277	30,47352
27	Tshanduko	Programme 2 - Sustainable Resource Management	Installation of fence	Installed fence	1-Apr-2025	31-Mar-26	300 000	0	-23,12704	29,77444

10. PUBLIC PRIVATE PARTNERSHIPS

The Department does not have a Public Private Partnership.

PART D: TECHNICAL INDICATOR DESCRIPTION

The Technical Indicator Description (TID) is the description of output indicators and targets to outline data collection processes, of gathering of portfolio of evidence and the acceptable level of performance at beginning of the planning cycle. The compilation of the TID was guided by the document from DALRRD titled “2021 – 2025/26 Provincial Departments of Agriculture Budget Programme Structure and Standardised Indicators”, where relevant. The implementation of TIDs is also supported by the *LDARD 2024/25 Performance Monitoring and Evaluation Framework*. The Framework is inclusive of the Performance Information Plan, which presents on more province specific information. In instances where information is indicated as not applicable, such information may be sourced from departmental documents.

The TID was developed as guided by the following:

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

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

PROGRAMME 1: ADMINISTRATION

1.2 SENIOR MANAGEMENT

1.2.1 RISK MANAGEMENT

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

1.2.2 SECURITY MANAGEMENT SERVICES

Indicator Number	1.2.2.1
Provincial Indicator title	Number of security threat risk assessment reports compiled
Definition	Security threat assessments are conducted regularly at events. The Reports are compiled to advise on intervention measures and engagements with relevant security clusters.
Source of data	Security threat risk assessment report
Method of Calculation / Assessment	Simple count
Means of Verification	Approved security threat risk assessment report
Assumptions	Adequate resources for the compilation of the security threat risk assessment report

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

SUB-PROGRAMME 1.3: STRATEGY AND SYSTEMS

Indicator Number	1.3.1.1
Provincial 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 operate effectively and efficiently operate. Based on the 2020/21 – 2024/25 ICT Plan, annually projects are implemented
Source of data	Information Communication Technology Plan
Method of Calculation / Assessment	Simple count
Means of Verification	Approved ICT Plan
Assumptions	Adequate resourcing for the development of the Information Communication Technology Plan
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	1.3.1.2
Provincial Indicator title	Human Resource Plan developed
Definition	An integrated strategic Human Resource Plan which provides human resource support to enable the implementation of the departmental service delivery mandates, to achieve its strategic objectives. This support includes Human Resource Management and Development, Labour Relations and Employee Health and Wellness and Special Programmes
Source of data	Reports and Statistical records on elements of the HR Plan
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Human Resource Implementation Plan
Disaggregation of Beneficiaries (where applicable)	Implementation of the HR Plan 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	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

Indicator Number	1.4.1
Provincial Indicator title	Percentage spending of annual budget
Definition	Percentage of allocated budget for the year spend on implementing the programmes of the department. The indicator monitors the financial performance of the department in line with applicable legislation
Source of data	Departmental budget expenditure reports
Method of Calculation / Assessment	Quantitative (Budget spent divided by total budget allocated x100)
Means of Verification	Expenditure report
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	100% spending of budget
Indicator Responsibility	Chief Financial Officer

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIASON SERVICES

Indicator Number	1.5.1
Provincial Indicator title	Number of Communication Strategies implemented
Definition	Communication strategy gives effect to departmental communication plan in line with applicable legislative frameworks. The implementation takes various forms considering available resources
Source of data	Approved Communication Strategy
Method of Calculation / Assessment	Simple count
Means of Verification	The MoV is the 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	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

Indicator Number	2.1.1
Standardised Indicator title	Number of agricultural infrastructure established
Definition	Agricultural infrastructure (farm structures, irrigation and drainage technology, efficient energy solutions on-farm mechanization, value adding infrastructure, farm structures and resource conservation management infrastructure) constructed according to approved plans and specifications
Source of data	Engineering Completion certificates provided for completed projects
Method of Calculation / Assessment	Simple count
Means of Verification	Engineering Completion Certificate (must include Global Positioning System (GPS) coordinates, type of infrastructure and final contract value)
Assumptions	<ul style="list-style-type: none"> Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process (include province specific information)
Disaggregation of Beneficiaries (where applicable)	N/A (include province specific information)
Spatial Transformation (where applicable)	All Provinces (include province specific information)
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	High performance is desirable
Indicator Responsibility	Programme Manager

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

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

SUB- PROGRAMME 2.2: LANDCARE

Indicator Number	2.2.1
Standardised Indicator title	Number of hectares of agricultural land rehabilitated
Definition	Area of farmland under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.
Source of data	<ul style="list-style-type: none"> Monthly project non-financial reports Report compiled and signed off by the LandCare Coordinator
Method of Calculation / Assessment	Simple count
Means of Verification	Report signed by the Provincial LandCare Coordinator supported by beneficiary's acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national LandCare secretariat)
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based

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

Indicator Number	2.2.2
Standardised Indicator title	Number of hectares of cultivated land under Conservation Agriculture practices
Definition	Conservation Agriculture is defined as farming practices which use one of or a combination of the following three key characteristics: 1. Minimal mechanical soil disturbance 2. Maintenance of a mulch of organic matter covering and feeding the soil 3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.
Source of data	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture (PDAs)
Method of Calculation / Assessment	Simple count
Means of Verification	List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national LandCare secretariat)
Assumptions	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.2.3
Standardised Indicator title	Number of green jobs created
Definition	The indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment
Source of data	Monthly project non-financial reports

Method of Calculation / Assessment	Simple count
Means of Verification	Register of workers signed by Provincial LandCare Coordinators (supported by ID copies and timesheets indicating the number of days at work kept at provincial level)
Assumptions	There will be not budget cuts Projects will commence on time as planned
Disaggregation of Beneficiaries	Province specific using EPWP Phase IV targets as a base: <ul style="list-style-type: none"> • Target for Women: 60 % • Target for Youth: 55 % • Target for People with Disabilities: 2 %
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.2.4
Provincial Indicator title	Number of LandCare training sessions conducted
Definition	Training interventions conducted to impart skill transfer and community empowerment on the LandCare ethic
Source of data	Reports, training plan, awareness register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed reports/ Signed attendance register/ Signed awareness register
Assumptions	Baseline budget is allocated from Equitable Share
Disaggregation of Beneficiaries	55% women, 45% male, 60% Youth and 2% People with Disability
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

Indicator Number	2.2.6
Provincial Indicator title	Number of producers using climate smart technologies
Definition	These are Famers/ Producers who are using climate smart technologies and resource efficient technologies to mitigate and adapt to changes in climate. This is the use of greenhouses, irrigation technologies, that saves water, energy efficient technologies such as solar, use of drought resistant crops, tower gardens and conservation agriculture tools such as zero tillage. that are undertaking suite of climate smart technologies are part of ecosystem-based adaption
Source of data	Reports, training plan, awareness register

Method of Calculation / Assessment	Simple count
Means of Verification	Signed reports presenting on the assessment of producers using climate smart technologies or Signed attendance register or Signed awareness register
Assumptions	Baseline budget is allocated from Equitable Share
Disaggregation of Beneficiaries	55% Female, Male 45%, 60% Youth and 2% People with Disability
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

Indicator Number	2.2.8
Provincial Indicator title	Number of dams rehabilitated
Definition	Ground dams cleared of concentrated silt that reduces water holding capacity and inspection while larger dams
Source of data	Reports, remote sensing, surveying, and calculation
Method of Calculation / Assessment	Remote sensing, surveying, and calculation
Means of Verification	Map of the area showing the dam points
Assumptions	Budget available and personnel to complete the task
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 2.3: LAND USE MANAGEMENT

Indicator Number	2.3.1
Standardised Indicator title	Number of agro-ecosystem management plans developed
Definition	The indicator refers to spatial agricultural plans at a local municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation and appropriate use of agricultural land and to guide the development and sustainability of the agricultural sector in accordance with relevant legislation (primarily SALA, CARA, and Fencing Act)
Source of data	<ul style="list-style-type: none"> • Planet GIS • Model Maker • Google Earth
Method of Calculation / Assessment	Simple count
Means of Verification	Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of

	the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)
Cumulative (At year end)	
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.3.2
Standardised Indicator title	Number of farm management plans developed
Definition	The indicator refers to farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles
Source of data	Sources of data includes scientific surveys and assessments as conducted by PDA's as well as spatial data on land use, infrastructure and land degradation status (Include province specific information)
Method of Calculation / Assessment	Simple count
Means of Verification	Farm management plans including farm plans supported by spatial data layers, and reports on veld condition and soils (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)
Assumptions	Agricultural development is informed by farm plans
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB -PROGRAMME 2.4: DISASTER RISK REDUCTION

Indicator Number	2.4.1
Standardised Indicator title	Number of awareness campaigns on disaster risk reduction conducted
Definition	<p>Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed</p> <p>Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards</p>
Source of data	On farm data supplied by farmers and extension services
Method of Calculation / Assessment	Simple count
Means of Verification	<p>Signed-off and dated reports and</p> <p>Face-to-face awareness campaign: attendance register with ID numbers, or</p> <p>Other media platforms: flyers on the awareness campaign with distribution list</p>
Assumptions	Farmers to have access to virtual meetings
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	2.4.2
Standardised Indicator title	Number of surveys on uptake for early warning information conducted

Definition	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards
Source of Data	Information from reference farms and district offices (include province specific information)
Method of Calculation / Assessment	Simple count
Means of Verification	Surveys completed by farmers and signed-off and dated reports
Assumptions	<ul style="list-style-type: none"> • There will be support from farmers • All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

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

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

Indicator Number	2.4.5
Provincial Indicator title	Number of GIS products developed to inform planning
Definition	Decision Support Tools, Web Mapping Applications and other products developed for increased efficiency, better planning and decision making
Source of data	Reports/ Web-mapping applications
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Reports or Web-mapping applications
Assumptions	Data availability and accuracy

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

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

SUB-PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

Indicator Number	3.1.1
Standardised Indicator title	Number of smallholder producers supported
Definition	<p>Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	PDA and Provincial Shared Services Centres (PSSC)
Method of Calculation / Assessment	Simple count
Means of Verification	Id copy, approved individual business plan / project profiles / application form, client contact form, signed delivery notes/ completion certificate, signed off letter/ memo of approval
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.1.2
Standardised Indicator title	Number of subsistence producers supported
Definition	<p>Subsistence producer refers to Producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	PDA and PSSC
Method of Calculation / Assessment	Simple count
Means of Verification	Requirements: Id copy, client contact form, signed delivery note/ completion certificate, business proposal or application form or project profile, signed-off letter/ memo of approval, approved project list, acknowledgement form
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.1.3
Standardised Indicator title	Number of producers supported in the Cotton Commodity

Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the cotton Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	PDA and PSSC
Method of Calculation / Assessment	Simple count
Means of Verification	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed-off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.1.4
Standardised Indicator title	Number of producers supported in the Citrus Commodity
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or

	<ul style="list-style-type: none"> • Development training or • Marketing and business development or • Operating capital
Source of data	PDA and PSSC
Method of Calculation / Assessment	Simple count
Means of Verification	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.1.5
Standardised Indicator title	Number of producers supported in the Red Meat Commodity
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goat, Sheep and Pig</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	PDA and PSSC

Method of Calculation / Assessment	Simple count
Means of Verification	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed-off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.1.6
Standardised Indicator title	Number of producers supported in the Grain Commodity
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro Processing Master Plan. Grain commodities include Maize (Corn), Sorghum, Oats, Barley, wheat etc</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or

	<ul style="list-style-type: none"> • Operating capital
Source of data	PDA and PSSC
Method of Calculation / Assessment	Simple count
Means of Verification	Id copy, approved individual business plan / project profiles, application form , completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

	<ul style="list-style-type: none"> • Development training or • Marketing and business development or • Operating capital
Source of data	PDA and PSSC
Method of Calculation / Assessment	Simple count
Means of Verification	Partnership agreement, project business plan, feasibility study, project specific agreement, application form / letter, and completion certificate. evidence of support/signature to confirm support received/ signed delivery notes
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.1.8
Provincial Indicator title	Number of producers supported in the Sub-trop Commodity
Definition	<p>The indicator refers to the provision of support to communities involving in the Sub-trop Commodity. Support will be provided to communities in the primary production and those in the value chain. The support will be provided in line with the RAAVC Plan. Sub-trop commodities will include bananas, mangoes, macadamias, and avocados.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or

	<ul style="list-style-type: none"> • Operating capital
Source of data	PDA and PSSC
Method of Calculation / Assessment	Simple count
Means of Verification	Partnership agreement, project business plan, feasibility study, project specific agreement, application form / letter, and completion certificate evidence of support/signature to confirm support received/ signed delivery notes
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Program Manager

Indicator Number	3.1.9
Provincial Indicator title	Number of farmers trained through CASP
Definition	Training of farmers includes the impartation of soft and technical skills
Source of data	Database and skills audits
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance registers and ID copies of beneficiaries
Assumptions	Training will lead to increased competence thereby increasing production and productivity
Disaggregation of Beneficiaries	<p>50%Females</p> <p>50% Male</p>

	40% Youth 6% disability
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator number	3.1.10
Provincial Indicator title	Number of mentorship programmes facilitated
Definition	<p>Assigning of a mentor to a project to capacitate the beneficiaries practically and ensuring practical application.</p> <p>Mentorship programmes refers to: Capacitating producers to operate optimally and sustainably.</p> <p>Facilitation refers to: conducting training and helping producers or beneficiaries with practical understanding of farming methods</p>
Source of data	Database and Skills audit
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance registers and copy of identity documents of mentees
Assumptions	Mentorship will lead to ability to apply theories and gaining practical know-how
Disaggregation of Beneficiaries (where applicable)	<p>55% Females</p> <p>45% Males</p> <p>15% Youth and 2% People with Disability</p>
Spatial Transformation (where applicable)	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator number	3.1.11
Provincial Indicator title	Number of unemployed graduates maintained on agricultural enterprises for practical skills development
Definition	Unemployed graduates refer to graduates who qualified from colleges of agriculture, Technical and Vocational Education and Training (TVET) and universities and who are unemployed. Unemployed graduates are placed and maintained at commercial enterprises for practical experience.
Source of data	Database of the placed graduates
Method of Calculation / Assessment	Simple count
Means of Verification	Signed report on maintained graduates
Assumptions	Graduates will learn the practical aspects of learning and be encouraged to start own operations
Disaggregation of Beneficiaries (where applicable)	55% Females 45% Males 3% People with Disability and 80% Youth
Spatial Transformation (where applicable)	District based
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Indicator Number	3.2.1
Provincial Indicator title	Number of producers capacitated through demonstrations
Definition	Practical illustrations of agricultural activities, for example, on site presentations of practices, technologies, product for enhancing agricultural activities
Source of data	Attendance register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance register supported with Id copy
Assumptions	Increased participation of producers in the integrated value chain
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	3.2.2
Provincial Indicator title	Number of farmers days facilitated
Definition	Farmers' day is a farmers-to-farmer interaction facilitated by Extension Officers. It is usually conducted after an achievement of a planned agricultural activity in order to acknowledge and share lessons learnt
Source of data	Signed attendance register
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance register supported with ID copy
Assumptions	Increased participation of producers in the integrated value chain
Disaggregation of Beneficiaries	N/A

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

SUB-PROGRAMME 3.3: FOOD SECURITY

Indicator Number	3.3.1
Provincial Indicator title	Number of households supported with agricultural food production initiatives
Definition	According to Statistics South Africa (Stats SA) (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and could therefore be referred to as subsistence producers. Households benefiting from agricultural food production initiatives therefore refer to households and/ or subsistence producers who will require agricultural support.
Source of data	Database list of beneficiaries
Method of Calculation / Assessment	Simple count
Means of Verification	Signed list of beneficiaries and ID copies
Assumptions	Support of households and subsistence producers will lead to households being food secured
Disaggregation of Beneficiaries	Youth: Male: 60 Female: 1 200 Women: 3 780 Men: 780 Disability: Male: 60 Female: 120
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 4: VETERINARY SERVICES

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

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

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

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

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

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

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

Indicator Number	4.2.1
Standardised Indicator title	Number of veterinary certificates issued for export facilitation
Definition	<p>Veterinary Services is responsible for ensuring that exported animals and animal products (“commodities”) meet sanitary health requirements of South Africa and those of the importing country. This is facilitated by performing veterinary procedures including testing, inspections, quarantine, and treatment</p> <p>If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by the importing country have been met and that the commodity can be exported</p> <p>In order to facilitate exports, commodities may need to be moved from one area to another within the country before it can be finally exported out of the country. The movement of export destined commodities is subject to the performance of the necessary veterinary procedures and issuance of a veterinary movement certificate by a veterinary official at source, in order to enable the veterinary official at the final exit point to further process the request to export and issue a veterinary health certificate if the commodity complies with all the requirements</p> <p>Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation.</p> <p>This does not include rejections</p>
Source of data	<p>Veterinary movement certificates (for movement within South Africa)</p> <p>Veterinary health certificates (for final export to destination country)</p>
Method of Calculation / Assessment	Simple count
Means of Verification	A register and copies of certificates issued.
Assumptions	<ul style="list-style-type: none"> • Each veterinary movement certification will result in a successful exportation of the commodity. • Clients submit requests for export certification
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Improved economic development

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

Indicator Number	4.3.1
Standardised Indicator title	Number of inspections conducted on facilities producing meat
Definition	<p>The indicator derives its mandate from the Meat Safety Act, 2000 (Act No. 40 of 2000), which is aimed at the promotion of meat safety. Veterinary services is responsible for the enforcement of the Meat Safety Act and therefore inspections of facilities that are registered under the Meat Safety Act are conducted on a regular basis to ensure compliance to the provisions of the Act</p> <p>Facilities include abattoirs, meat cutting plants and meat processing plants.</p> <p>The term inspection includes both an inspection and an audit of a facility</p>
Source of data	<p>Source of data (source documents) may include any of the following:</p> <ul style="list-style-type: none"> Activity reports Hygiene Assessment System (HAS) reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports
Method of Calculation / Assessment	Simple count
Means of Verification	Copies of source documents generated. Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited
Assumptions	<ul style="list-style-type: none"> • Availability of resources • All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation • Availability of the owner of the facility to sign the source document • Availability of rural and low throughput facilities managers/owners when inspections are conducted
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly

Desired performance	Improved food safety
Indicator Responsibility	Programme Manager

SUB- PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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

SUB- PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

Indicator Number	4.5.1
Standardised Indicator title	Number of Performing Animals Protection Act (PAPA) registration licences issued
Definition	The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act

	The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer
Source of data	Register/database of PAPA licences and copies of licences issued.
Method of Calculation / Assessment	Simple count
Means of Verification	A register/database of licences issued Copies of licences issued
Assumptions	<ul style="list-style-type: none"> • The mandate is funded to enable officials to perform the necessary procedures before issuing a licence • Provinces include the fees in the tariffs books and generate income for issuing of licences
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	All eligible facilities are licenced
Indicator Responsibility	Programme Manager

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB -PROGRAMME 5.1 AGRICULTURAL RESEARCH

Indicator Number	5.1.1
Standardised Indicator title	Number of research projects implemented to improve agricultural production
Definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and development of technology solutions that supports agricultural production
Source of data	Research proposals or final reports or progress reports submitted by the Researchers
Method of Calculation / Assessment	Simple count
Means of Verification	Approved project proposal OR A progress report for projects in progress

	OR A final report for completed projects
Assumptions	<ul style="list-style-type: none"> • Availability of budget and human capital • Minimal occurrence of natural phenomena • Research conducted is needs driven
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province based
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	5.1.2
Provincial Indicator title	Number of breeding livestock provided to farmers
Definition	In line with the departmental Livestock Disposal Policy, breeding livestock refers to animal genetic materials. The provision of breeding livestock to farmers are in line with mechanisms such as market-based sales and livestock loans
Source of data	Signed purchases and loan agreements
Method of Calculation / Assessment	Simple count
Means of Verification	Signed agreement of sales and loans of livestock
Assumptions	To improve livestock and promote the conservation of available breeds
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	5.1.3
Provincial Indicator title	Number of fish breeding stock provided to farmers
Definition	Fish breeding stock refers to supply of fish fingerlings to farmers
Source of data	Signed handing over certificate for fish breeding stock
Method of Calculation / Assessment	Simple count
Means of Verification	Signed handing over certificate for fish breeding stock by the farmer
Assumptions	To promote freshwater fish farming

Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Bi-annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator Number	5.1.4
Provincial Indicator title	Number of projects provided with technical support to achieve seed certification
Definition	Seed certification is identified projects are provided with technical support, including field inspections, seed testing (germination and purity tests) packaging and labelling, towards achieving seed certification
Source of data	Signed project reports
Method of Calculation / Assessment	Simple count
Means of Verification	Signed project reports by the Scientific Manager
Assumptions	To ensure that seeds are certified in compliance with regulations of the South African National Seed Organisation (SANSOR)
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Province based
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 5.2 TECHNOLOGY TRANSFER SERVICES

Indicator Number	5.2.1
Standardised Indicator title	Number of scientific papers published
Definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an International Standard Book Number (ISBN) number and locally produced and accredited peer reviewed periodicals carrying a volume number
Source of data	<ul style="list-style-type: none"> • Peer Reviewed or Accredited Departmental Periodical carrying Volume number • Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums • Accredited National Scientific Journals • Accredited International Scientific journals • Book(s) carrying an ISBN number • Local periodic publication
Method of Calculation / Assessment	Simple count

Means of Verification	Copy of the published paper, peer reviewed scientific proceedings or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book)
Assumptions	<ul style="list-style-type: none"> • Availability of budget and human capital; • No natural phenomenon like disasters, epidemic and/or pandemic;
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

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

Indicator Number	5.2.3
Standardised Indicator title	Number of research presentations made at technology transfer events
Definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.
Source of data	<ul style="list-style-type: none"> • Evidence (presentation print outs or event programmes) submitted by Researchers • Posters • Virtual videos and minutes
Method of Calculation / Assessment	Simple count
Means of Verification	Presentation Print Outs indicating the author, date, and the event <i>AND</i> Programme Indicating the Name of the Presenter and Event; <i>OR</i> Recordings of virtual meetings, conferences, and seminars <i>OR</i> Copy of Poster indicating author, date, and programme
Assumptions	<ul style="list-style-type: none"> • Technology transfer event not cancelled; • Availability of budget to enable the presenter(s) to appear
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)

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

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

Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

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

SUB- PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES

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

Assumptions	Availability of budget to upgrade or maintain research farms
Disaggregation of Beneficiaries	N/A
Spatial Transformation	Research Stations
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

SUB-PROGRAMME 6.1: PRODUCTION ECONOMICS AND MARKETING SUPPORT

Indicator title	6.1.1:
Standardised Indicator title	Number of agribusinesses supported with marketing services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements
Source of data	Producers (e.g. invoices), buyers (e.g. letter of intent/ contracts), service providers (e.g. for capacity building and accreditation agents/certifiers)
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Letters of intent OR invoices OR receipts OR contracts OR Pre-audit report OR Compliance certificate [e.g SA GAP, Global GAP, Hazard Analysis and Critical Control Point Hazard Analysis and Critical Control Point (HACCP)] OR Attendance register OR Transfer of ownership
Assumptions	<ul style="list-style-type: none"> • Clients' commitment • Availability of the necessary resources

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

Indicator title	6.1.2:
Standardised Indicator title	Number of clients supported with production economic services
Definition	<p>Clients refer to all those who consume production economic services for informed decision making</p> <p>Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development and partnerships with private sector</p>
Source of data	Enterprise budgets, business plan, feasibility study report
Method of Calculation / Assessment	Simple count
Means of Verification	<p>Client Contact Form</p> <p>OR Database of Client Enquiries</p> <p>OR Attendance register</p> <p>OR Client response form,</p> <p>OR Enterprise budgets,</p> <p>OR Business plan,</p> <p>OR Feasibility study report</p> <p>OR Viability study report</p>
Assumptions	Agribusiness visit local offices and also attend farmers information days and agribusiness advisory workshop
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target

Indicator Responsibility	Programme Manager
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Indicator title	6.1.3:
Standardised Indicator title	Number of agribusinesses supported with Black Economic Empowerment advisory services
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes BEE refers to the Broad-Based Black Economic Empowerment (BBBEE) amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes
Source of data	Self-generated Client contact form and client request form
Method of Calculation / Assessment	Simple count
Means of Verification	Client contact form OR Signed supporting letter and the application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised)
Assumptions	The will and the commitment of the agribusinesses There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Annually
Desired performance	Equitable access to the economy for BEE beneficiaries
Indicator Responsibility	Programme Manager

Indicator title	6.1.4:
Standardised Indicator title	Number of agribusinesses supported with commercialization services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Commercialization services refer to the development of farm marketing infrastructure

	(pack sheds, ablution facilities and storage), primary production compliance, market infrastructure compliance, CIPC and SARS compliance documents.
Source of data	Producers (certification audit reports, Certificate of compliance, audited financial statements), Commodity association (affiliation records), agents (capacity building and accreditation agents/certifiers)
Method of Calculation / Assessment	Simple count
Means of Verification	Pre-audit reports OR Compliance certificate [e.g SA GAP, Global GAP, Hazard Analysis and Critical Control Point Hazard Analysis and Critical Control Point (HACCP)]
Assumptions	<ul style="list-style-type: none"> • Clients' commitment • Availability of the necessary resources
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

Indicator title	6.2.1:
Standardised Indicator title	Number of agribusinesses supported with agro-processing initiatives
Definition	<p>Agri-businesses refer to all forms of businesses which operate within the agricultural value chain</p> <p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing, and pulping, packaging, slicing, and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel, or industrial raw material</p> <p>Support refers to technical and financial support and include but is not limited to product improvement, testing of products, compliance support [e.g., HACCP, Food Safety System Certification (FSSC)], infrastructure development, enterprise and supplier development programme and feasibility studies</p>
Source of data	Producers, Service providers, Certifiers, Self-generated (e.g., client contact form)
Method of Calculation / Assessment	Simple count
Means of Verification	<p>Client contact form OR</p> <p>Completion Certificate OR</p> <p>Compliance Certificates OR</p> <p>Attendance registers OR</p> <p>Laboratory reports OR</p> <p>Project closing off reports OR</p> <p>Signed delivery note OR</p> <p>Business plan OR</p> <p>Approval letter</p>
Assumptions	Budget and sufficient resources will be available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	District based
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 6.3: MACRECONOMICS SUPPORT

Indicator title	6.3.1
Standardised Indicator title	Number of economic reports compiled
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g., economic performance report).
Source of data	Primary and Secondary data
Method of Calculation / Assessment	Simple count
Means of Verification	Any of the following: Reports in which value is added to existing sources of information (Business Plans / Feasibility Study)
Assumptions	Sufficient resources are available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

Indicator number	7.1.1
Standardised Indicator title	Number of students graduated with agricultural qualification
Definition	Student graduated refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. [Agricultural Training Institutes, Sector Education Training Authorities (SETAs), FET, Higher Education and Training] Graduation refers to ceremonies conducted by organisations to hand over certification of successful completion of qualifications
Source of data	Colleges

	Private training providers PDAs
Method of Calculation / Assessment	Simple count
Means of Verification	Copy of a signed certificate, List of graduates signed and dated by the relevant mandated authority (name, ID number, name of the qualification, contact details of the student and National Qualifications Frameworks (NQF) level. Data will be collected from PDAs
Assumptions	Interest of potential trainees Budget availability Sufficient/available accredited training providers
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

Indicator number	7.1.2
Standardised Indicator title	ICT pillar of colleges revitalisation plan implemented
Definition	The implementation of ICT pillar as per revitalisation of colleges strategy which includes implementation of ICT Pillar and staff capacity pillar
Source of data	Colleges Private training providers PDAs
Method of Calculation / Assessment	Process completion
Means of Verification	Approved Strategy Completion certificate Completion report

	Delivery note Student portal
Assumptions	Interest of potential trainees Budget availability Sufficient/available accredited training providers
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

Indicator number	7.2.1
Standardised Indicator title	Number of participants trained in skills development programmes in the sector
Definition	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period
Source of data	Colleges PDAs Skills Development Coordinators
Method of Calculation / Assessment	Simple count
Means of Verification	Signed attendance register and post support listing/database of learners (Name, ID no, type of training, signature of the people receiving support, disaggregation of Women, Youth, People with Disabilities)
Assumptions	Interest of potential trainees Budget availability Pool of accredited training providers

Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

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

Indicator Number	8.1.2
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Provincial Indicator title	Number lease agreements facilitated
Definition	Lease agreements refers to short to medium term lease agreements facilitated by LDARD between commercial entities or strategic partners and farmers.
Source of data	Information obtained from Farmers Commercial entities and strategic partners
Method of Calculation / Assessment	Simple count
Means of Verification	Signed Lease agreements
Assumptions	Request for lease agreements received from farmers.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Male 50% Target for Youth: 30% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	Actual performance as per target
Indicator Responsibility	Programme Manager

PROGRAMME 8.2: SOCIAL FACILITATION

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

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN 2025-2029

None

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current annual budget	Period of Grant
Letsema	To assist vulnerable South African farming communities to achieve an increase in agricultural production.	<ul style="list-style-type: none"> • 2805 beneficiaries supported with mechanisation services • 334 projects supported with production inputs • 7929 beneficiaries supported with production inputs • 4216 work opportunities created 	R 83 584 00	2025-2026
Land Care	To optimize productivity and sustainability of natural resources resulting in greater productivity, food security, job creation and a better quality of life for all	<ul style="list-style-type: none"> • 55,75km of fence constructed. • 235 Ha of area control for alien plants and invasive plants • Two awareness campaign conducted for junior Landcare awareness campaigns. • 335 people with improved capacity and skills • 4 dams of water source rehabilitated • 220 temporary jobs created • 118 Ha of land under the system of conservation agriculture 	14 287 000	2025-2026
Expanded Public Works Programme	To provide EPWP funding to expand job creation efforts in the Environment and Culture Sector, where labour intensive delivery methods of goods and services can be maximized and the expansion of job creation in line with the EPWP guidelines	1330 jobs created	5 289 000	2025-2026
Extension Recovery Programme	To support provincial efforts to improve the delivery capacity of Extension Officers to facilitate comprehensive	<ul style="list-style-type: none"> • Maintain the salaries of 42 existing personnel • Recruit 90 Assistant Agricultural Practitioners (AAPs) 	R 242 853 000 ERP allocated R 81 594 000	2025-2026

Name of Grant	Purpose	Outputs	Current annual budget	Period of Grant
	technical and advisory support to agricultural projects with a specific focus on the previously disadvantaged farmers and land reform projects	<p>Hosting of 5 districts and 1 provincial extension conferences</p> <ul style="list-style-type: none"> • Attendance of 160 practitioners for Symposiums and conferences for professional bodies: SASAE, SANAS • 177 practitioners with SACNASP registered • 350 Officials attending technical skills training course and conferences • 140 laptops procured • Data projectors procured • Provided uniform for 300 extension and advisory practitioners and access to communication. 		
Comprehensive Agricultural Support Programme	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution and other black producers who have acquired land through private means and are engaged in value adding enterprises domestically, or involved in export	<ul style="list-style-type: none"> • 1000 farmers trained in credit and non-credit training • 135 unemployed graduates maintained • 61 Projects supported with infrastructure. • 2008 beneficiaries supported with infrastructure • 40 farm enterprises pre-audited for compliance with SAGAP standards • 25 farms supported to receive final audits in • 20 projects to be supported for College Revitalization Programme • 50 000 vaccine dosages provided for FMD • 2 Vet laboratories renovated 		2025-2026

Name of Grant	Purpose	Outputs	Current annual budget	Period of Grant
		<ul style="list-style-type: none"> • 950 farmers supported crop protection chemicals • 800 livestock farmers to be capacitated on livestock improvement initiatives 		

Note: Letsema and Comprehensive Agricultural Support Programme are subject to the final approval by National Assessment Panel (NAP) on the 10 March 2025.

ANNEXURE C: CONSOLIDATED INDICATORS

The Department does not have Consolidated Indicators.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention in NSDF and DDM	Five Year Planning Period								
	Project Name	Project description	Budget allocation (R'000)	District Municipality	Specific Location	Project leader	Social partners	Longitude (East/ West/ + X)	Latitude (North/South/ - Y)
Sub-tropical fruits	Senzi Avomacs Farming	Expansion of macadamia nuts and avocados on 100 hectares per enterprise	80 000	Vhembe District	Levubu Valley	Madzivhandila Adolf	Westfalia Tshakuma Community Trust	-23°08'571,	30°302'27
	Makgoba Dieplaagre (Pty) Ltd	Establishment of avocados on 100 hectares	61 000	Mopani District	Tzaneen	Malan van Zyl	Makgoba CPA ZZ2	23°49'11.3"S,	30°04'12.4"E
Citrus cluster	Zebediela Citrus	Revitalization of Zebediela Citrus	320 000	Capricorn District	Zebediela	Fredericah Legodi	IDC Impact Catalyst	29°17'51.25" W,	24°19'30.5" E
	Majeje Citrus	Establishment of 450 hectares of citrus, irrigation infrastructure and solar energy	117 000	Mopani District	Waterbok	Boela Bruwer	Komati Group, Majeje Tribal Council, Absa Bank and Motsepe Foundation	-23°70'45.817,	30°79'47.636
	Manini Holdings	Construction of packhouse for citrus production	60 000	Sekhukhune District	Marble Hall	Thabo Maripane	Citrus Growers Association	-24°54.02,	-29°18.52
Vegetable cluster	Kgarose Kgarose	Installation of sweet potatoes processing plant and procurement of delivery truck	18 000	Capricorn District	Polokwane	Edward Kgarose	N/A	-23°50'16.8"S -	29°23'51.5E
	Limpopo Processing Plant	Potato processing plant (French fries)	1 800 000	Capricorn District	Dendron	Willie Jacobs	Potato South Africa,	23°22'05.33S;	29°18'47.54"E

Areas of intervention in NSDF and DDM	Five Year Planning Period								
	Project Name	Project description	Budget allocation (R'000)	District Municipality	Specific Location	Project leader	Social partners	Longitude (East/ West/ + X)	Latitude (North/South/ - Y)
Meat cluster	Monyetla Hatchery	Establishment of hatchery	120 000	Waterberg District	Modimolle	Dr Moleki Moleki	Industrial Development Corporation (IDC)	24°44'45.39"S,	28°22'05.95"E
Meat cluster	Grootvalley	Establishment of beef Abattoir	100 000	Waterberg District	Mookgophong	Cedrick Mojapelo	Mr Mogaladi Johnny	24°29'48.18"S;	28°44'8.82"E.
Mixed farming	Sekutupu Farm	Feasibility Study	200	Capricorn District	Lepelle - Nkumpi	Me Kekana EM	None	29°17'51.25" W,	24°19'30.5" E

