

**drdar**

Department:  
Rural Development & Agrarian Reform  
**PROVINCE OF THE EASTERN CAPE**

# ANNUAL

## Performance Plan

Twenty twenty two | 23

**COMMERCIALISATION  
OF AGRICULTURE  
TO TRANSFORM RURAL  
ECONOMIES FOR GROWTH  
AND EMPLOYMENT**



## LIST OF ACRONYMS

<b>AC</b>	Advisory Council	<b>IFSS</b>	Integrated Food Security Strategy of South Africa
<b>AGRI-BEE</b>	Agricultural Business Economic Empowerment	<b>IGR</b>	Intergovernmental Relations
<b>AETS</b>	Agriculture Economic Transformation Strategy	<b>ISO</b>	International Standards Organization
<b>APP</b>	Annual Performance Plan	<b>IMF</b>	International Monetary Fund
<b>APR</b>	Annual Performance Report	<b>KG</b>	Kilogram
<b>BRICS</b>	Brazil, Russia, India, China and South Africa	<b>LSU</b>	Live Stock Unit
<b>CASP</b>	Comprehensive Agricultural Support Programme	<b>M&amp;E</b>	Monitoring and Evaluation
<b>CBOs</b>	Community Based Organisations	<b>MEC</b>	Member of the Executive Council
<b>COGTA</b>	Corporate Governance and Traditional Affairs	<b>MINMEC</b>	Minister Member of Executive Council
<b>CRDP</b>	Comprehensive Rural Development Programme	<b>MOU</b>	Memorandum of Understanding
<b>DAFF</b>	Department of Agriculture, Fisheries and Forestry	<b>MTEF</b>	Medium Term Expenditure Framework
<b>DEDEAT</b>	Department of Economic Development and Tourism	<b>MTSF</b>	Medium Term Strategic Framework
<b>DFIs</b>	Development Finance Institutions	<b>MPL</b>	Member of the Provincial Legislature
<b>DRDAR</b>	Department of Rural Development and Agrarian Reform	<b>MPAT</b>	Management Performance Assessment Tool
<b>DRDLR</b>	Department of Rural Development and Land Reform	<b>NAMC</b>	National Marketing Council
<b>DTI</b>	Department of Trade and Industry	<b>NDP</b>	National Development Plan
<b>ECDC</b>	Eastern Cape Development Corporation	<b>NGOs</b>	Non-Governmental Organisations
<b>ECRDA</b>	Eastern Cape Rural Development Agency	<b>NERPO</b>	National Emergent Red Meat Producers organization
<b>EC</b>	Eastern Cape	<b>NQF</b>	National Qualifications Framework
<b>ECSECC</b>	Eastern Cape Socio Economic Consultative Council	<b>PAHC</b>	Primary Animal Health Care
<b>EPWP</b>	Expanded Public Works Programme	<b>PDP</b>	Provincial Development Plan
<b>ERP</b>	Extension Recovery Plan	<b>PERSAL</b>	Personnel and Salaries System
<b>EU</b>	European Union	<b>PFMA</b>	Public Finance Management Act
<b>EXCO</b>	Executive Council	<b>RDS</b>	Rural Development Strategy
<b>FET</b>	Further Education and Training	<b>RED-Hubs</b>	Rural Enterprise Development Hubs
<b>FMCCM</b>	Financial Management Capability Maturity Model	<b>SA</b>	South Africa
<b>GDP</b>	Gross Domestic Product	<b>SDG</b>	Sustainable Development Goals
<b>GFADA</b>	'Grain Farmers Association and Development Agency	<b>SERO</b>	Socio Economic Review and Outlook
<b>GPS</b>	Global Positioning System	<b>SIPs</b>	Strategic Integrated Projects
<b>GITO</b>	Government Information Technology Office	<b>SMART</b>	Specific, Measurable, Achievable, Realistic, Time-bound
<b>GIS</b>	Geographic Information System	<b>SMME</b>	Small Medium Micro Enterprise
<b>GVA</b>	Gross Value Add	<b>SONA</b>	State of the Nation Address
<b>GVA-R</b>	Gross Value Add of Republic of South Africa	<b>SOPA</b>	State of the Province Address
<b>Ha</b>	Hectares	<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>HDI</b>	Human Development Index or Historical Disadvantage Individual	<b>SPYSIS</b>	Spatial Information Management System
<b>HET</b>	Higher Education and Training	<b>TB</b>	Tuberculosis
<b>HIPPS</b>	High Impact Priority Projects	<b>US</b>	United States
<b>HRD</b>	Human Resources Development	<b>VIP</b>	Ventilated Improved Pit latrines
<b>ICS</b>	Improvement of Conditions of Service	<b>Q</b>	Quarter
<b>ICT</b>	Information and Communication Technology	<b>WHO</b>	World Health Organization
<b>IDC</b>	Industrial Development Corporation		
<b>IDP</b>	Integrated Development Plan		

## Table of Contents

<b>PART A: OUR MANDATE</b> .....	<b>8</b>
1. Updates To The Relevant Legislative And Policy Mandates .....	9
2. Updates to Institutional Policies and Strategies.....	12
3. Updates to relevant court rulings .....	12
<b>PART B: OUR STRATEGIC FOCUS</b> .....	<b>13</b>
1 Updated situation analysis .....	14
1.1 External environment analysis .....	25
1.2 Internal environment analysis .....	25
<b>PART C: MEASURING OUR PERFORMANCE</b> .....	<b>29</b>
1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION .....	31
<b>PROGRAMME 1: ADMINISTRATION</b> .....	<b>31</b>
1.2 Sub-Programme 1.1: Office of the MEC.....	31
1.3 Sub-Programme 1.2: Senior Management.....	32
1.4 Sub-Programme 1.3: Corporate Services.....	33
1.5 Sub- Programme 1.4: Financial Management .....	35
1.6 Sub-Programme 1.5: Communication Services.....	36
<b>2 PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT</b> .....	<b>47</b>
2.1 Sub-Programme 2.1: Agricultural Engineering Services .....	47
2.2 Sub-Programme 2.2: Land Care .....	48
2.3 Sub-programme 2.3: Land Use Management.....	49
2.4 Sub-programme 2.4: Disaster Risk Reduction .....	50
<b>3 PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT</b> .....	<b>55</b>
3.1 Sub-Programme 3.1: Producer Support Services .....	55
3.2 Sub-Programme 3.2: Extension and Advisory Services.....	56
3.3 Sub-Programme 3.3: Food Security.....	57
<b>4 PROGRAMME 4: VETERINARY SERVICES</b> .....	<b>62</b>
4.1 Sub-Programme 4.1: Animal Health .....	62
4.2 Sub-Programme 4.2: Veterinary International Trade Facilitation .....	63
4.3 Sub-Programme 4.3: Veterinary Public Health.....	64
4.4 Sub-Programme 4.4: Veterinary Diagnostics Services.....	65
4.5 Sub-Programme 4.5: Veterinary Technical Support Services .....	66
<b>5 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES</b> .....	<b>70</b>
5.1 Sub-Programme 5.1: Agricultural Research.....	70
5.2 Sub-Programme 5.2: Technology Transfer Services .....	71
5.3 Sub-programme 5.3: Research Infrastructure Support Services.....	72
<b>6 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES</b> .....	<b>76</b>
6.1 Sub-Programme 6.1: Production Economics and Marketing Support.....	76
6.2 Sub-Programme 6.2: Agro-Processing Support .....	77
6.3 Sub-Programme 6.3: Macroeconomics Support .....	77

<b>7</b>	<b>PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING</b> .....	82
7.1	Sub-Programme 7.1: Higher Education And Training.....	82
7.2	Sub-Programme 7.2: Agricultural Skills Development .....	83
<b>8</b>	<b>PROGRAMME 8: RURAL DEVELOPMENT</b> .....	88
8.1	Sub-programme 8.1: Rural Development Coordination .....	88
8.2	Sub-Programme 8.2: Social Facilitation .....	89
<b>9.</b>	<b>Public Entities</b> .....	92
<b>10.</b>	<b>Infrastructure Projects</b> .....	93
<b>11.</b>	<b>Public Private Partnerships (PPP's)</b> .....	111
	<b>Part D: Technical Indicator Descriptions (TIDS)</b> .....	112
	Annexures to the Annual Performance Plan .....	167
	<b>Annexure A: Amendments to the Strategic Plan</b> .....	168
	<b>Annexure B: Conditional Grants</b> .....	169
	<b>Annexure C: Consolidated Indicators</b> .....	170
	<b>Annexure D: District Development Model</b> .....	171

## EXECUTIVE AUTHORITY STATEMENT

The Department presents the Annual Performance Plan for 2022/23 financial year. Amid all the instabilities since 2020, posed by the outbreak of COVID 19, the agriculture sector has shown its resilience with a positive growth of 13%. The employment in the sector has increased from 98 000 in quarter 3 of 2020 to 107 000 in quarter 3 of 2021 (9% growth).

This APP flows from the Strategic Plan which is premised on key government medium-term priorities that are informed by the National Development Plan (NDP) and the Provincial Development Plan (PDP). This will contribute towards the strategic priority of stimulating innovative and growing economic with an enabling infrastructure network. Our strategy contributes to the PDP which seeks to prioritise the development of high value agriculture as the bedrock for the development of rural sector and promotion of rural livelihoods.

The Department continues to support farmers to increase grain production as a catalyst to livestock development and improve food security. All our efforts also contribute to the Five-Point Plan of the economic recovery of the Eastern Cape i.e. infrastructure development, industrialization and sector development, equitable and inclusive transformation, digital transformation and public finance to increase economic growth and job creation.

To accelerate commercialisation of agriculture, growth and development the Department is initiating Agriculture and Agro-Processing Value Chain Blended Finance (loan and grant) Scheme, which will be housed at the Eastern Cape Rural Development Agency (ECRDA). To realise this, we will establish partnerships with agriculture commodity enterprises, intermediaries, industry and Development Finance Institution's (DFI's) to broaden the pool of affordable development finance. Government investment will support farmers and agro-entrepreneurs with grant funds for production and catalytic commercial infrastructure while commercial partners bring loan funding.

The Department through the ECRDA will facilitate and promote consumption of local produce within the agro-processing centres of the Province, such as the RED Hubs, Kei Fresh Produce, etc. developing market driven food aggregators. The focus of aggregators will be on specialised food products such as grain, eggs, poultry, red meat and meat products, vegetables and fruits. Targeting 50% youth and women aggregators, the Department will strive to develop a minimum of one aggregator per District to service government market (South African National Defence Force (SANDF) and Department of Social Development). Engagements are currently underway with the Departments of Education, Health and Correctional Services to enter into similar agreements.

The Department will aggressively embark on an investment drive to create viable cannabis industry through Commercial Cannabis Incubators in Amathole and OR Tambo. These incubators will enable investment by private sector, drive product, and demand aggregation. As the responsible government, the Department will to protect the current growers and assist them to benefit from the cannabis economy.

The Dohne Agricultural Development Institute will be repositioned to be the centre of research, technology and product development. Furthermore, the Department through ECRDA will continue with its interventions to turnaround Magwa Enterprise Tea (MET) and to this end, Provincial Treasury has approved the procurement of Magwa Tea products by provincial departments, local government, and public entities, which will increase the sales, revenue and improve commercial viability of the estate.

  
**HON NONKQUBELA PIETERS**  
Executive Authority  
Department of Rural Development and Agrarian Reform

## ACCOUNTING OFFICER STATEMENT

South African economy has not fully recovered from the effects of COVID 19 outbreak, new variants continue to emerge, and that negatively affects our economic growth and employment. The long-term impact of the outbreak is evident in the Quarterly Labour Force Survey (QLFS) results of the third quarter of 2021. These results show that the number of employed persons has decreased by 660 000 in the third quarter of 2021 to 14,3 million. The number of unemployed persons decreased by 183 000 to 7,6 million compared to the second quarter of 2021.

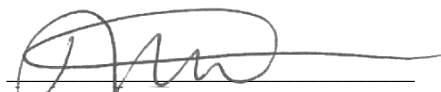
In the economic front, the Eastern Cape Gross Domestic Product contracted by 1.8% in the third quarter of 2021 from a growth of 0.8% in the second quarter of 2020. The main industries behind the contraction were wholesale, retail, trade, hotels and Restaurants; manufacturing and Agriculture Forestry and Fishing which contributed to the decline of the economy by -1.0%,-0.5% and -0.2% respectively. Furthermore, the unrest in the country particularly in KZN, negatively affected trade, wholesale and retail industries, and manufacturing industries and in turn that delayed completion of some of our infrastructure projects in 2021/22 financial year.

DRDAR has a legislative responsibility of creating wealth in rural and urban areas so that there is access to food and nutrition. This mandate emanates from the global Sustainable Development Goals (SDGs), the Comprehensive Africa Agriculture Development Programme (CAADP), the Constitution of the Republic of South Africa (Act 108 of 1996), the National Policy on Food and Nutrition Security for the Republic of South Africa, the provincial Food Production Policy of DRDAR and the National Development Plan (Vision 2030). Through Food Security initiatives,

It is worth mentioning that transformation of the agricultural sector is still constrained by infrastructure backlog, lack of investments, markets, skills and use of advanced agricultural technologies. To address these constraints, we have identified key strategic enablers that we will implement in order to improve productivity and competitiveness which are critical to the transformation of the agriculture value chain and as such, the Department is introducing farmer driven demand aggregation to exploit public and private markets. Through intensive capacitation interventions, role players sector have the potential of contributing to agricultural production that can lead to self-sustainability in so far as, food security is concerned. In the process, building up and acquiring skills.

In 2022/23 financial year, the strategic focus of the Department is on the Commercialisation of Agriculture Value Chain to Industrialize and Transform the Agriculture Sector, Infrastructure Development to enable Economic Growth, land care, extension and advisory services, research and technology development, entrepreneurship development support, skills development and rural development. Agro-processing, aquaculture, forestry, rural development initiatives and support to Magwa Tea Enterprise will be implemented through ECRDA. DRDAR land care and infrastructure projects will create 1 115 jobs. All departmental programmes will be anchored on clean administration, good governance and promotion of ethical leadership in all structures of management.

The Department seeks to address skills shortage by training 2 000 participants on both crop and livestock development, 250 farm workers and 170 out- of-school youth. The empowerment of women, youth and people with disabilities is high on our agenda and 120 graduate interns has been placed in various commercial agriculture enterprises and this current cohort will continue with the program until end of March 2023. Hundred (100) women driven clothing and textile small businesses will be supported with sewing machines, material and equipment in all the six (6) Districts of the Province.



**MS S NDUDANE**

**Head of Department**

**Department of Rural Development and Agrarian Reform**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Rural Development and Agrarian Reform under the guidance of Hon MEC Nonkqubela Pieters
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Rural Development and Agrarian Reform is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Rural Development and Agrarian Reform will endeavour to achieve over the period 2022 – 2023

**Ms ZB Makina**

**Programme 1: Administration**

Signature: 

**Dr TT Silwana**

**Programme 2: Sustainable Resource Management**

Signature: 

**Mr H Ntsabo**

**Programme 3: Farmer Support and Development**

Signature: 

**Dr V Rozani**

**Programme 4: Veterinary Services**

Signature: 

**Mr WM Goqwana**

**Programme 5: Research and Technology Development**

Signature: 

**Dr TT Silwana**

**Programme 6: Agricultural Economic Services**

Signature: 

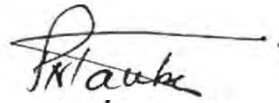
**Ms N Moiloa**

**Programme 7: Structured Agricultural Education and Training**

Signature: 


**Ms P Tamba**

**Programme 8: Rural Development**

Signature: 


**Ms N. Tungata**

**Chief Financial Officer**

Signature: 

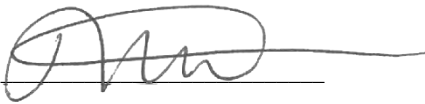
**Ms X Skondo**

**Chief Director: Strategy Development and Management (Acting)**

Signature: 

**Ms S Ndudane**

**Accounting Officer**

Signature: 

**Approved by:**

**Hon MEC N. Pieters**

**Executive Authority**

Signature: 

# OUR MANDATE





## I Updates to the relevant legislative and policy mandates

ACT NO. AND YEAR	PURPOSE
Basic Conditions of Employment Act, 1997(Act No.75 of 1997)	To give effect to the right to fair labour practices, as referred to in Section 23 (1) of the Constitution, by establishing and providing for the regulation of basic conditions of employment.
Constitution of the Republic of South Africa, Act 108 of 1996 (Act No 108 of 1996)	It is the supreme law of our country. It provides the legal foundation for the existence of the Republic, sets out the rights and duties of its citizens, and defines the structure of the Government.
Division of Revenue Act, 2009 (Act No. 12 of 2009)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2021/22 financial year; to provide for matters connected therewith.
Employment Equity Act, 1998, (Act No. 55 of 1998)	To remove discrimination, implement affirmative action and to promote equity, equality, opportunity, remuneration and development for all employees in the workplace.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)	To provide for the health and safety of people at work or in connection with the use of plant and machinery.
Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)	To give effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and. to provide for matters connected therewith.
Protection of Personal Information Act, 2013 (Act No. 4 of 2013)	To protect people from harm by protecting their personal information.
Promotion of Administrative Justice Act, 2000 (Act No. 2 of 2000)	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996.
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and. to provide for matters connected therewith.
Public Finance Management Act, 1999 (Act No.1 of 1999)	To ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and. to provide for matters connected therewith.
Public Service Act and Regulations, 1994 (Act No. 103 of 1994)	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Skills Development Act, 1998 (Act No. 97 of 1998)	Aims to expand the knowledge and competencies of the labour force in order to improve productivity and employment. The Main Aims of the Act are: To improve the quality of life of workers, their prospects of work and labour mobility.
Treasury Regulations issued in terms of PFMA Act, 1999 (Act No. 29 of 2000)	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments;
Engineering Profession Act, 2000, (Act No. 46 of 2000)	To provide for the establishment of a juristic person to be known as the Engineering Council of South Africa; To provide for the registration of professionals, candidates and specified categories in the engineering profession; To provide for the regulation of the relationship between the Engineering Council of South Africa and the Council for the Built Environment;
Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)	To provide for control over the utilization of the natural agricultural resources of the Republic in order to promote the conservation of the soil, the water sources and the vegetation and the combating of weeds and invader plants; and for matters connected therewith
The Fertilizers, Farm Feeds, Seeds and Remedies Act 36 of 1947	To provide for the registration of fertilizers, farm feeds, sterilizing plants. and certain remedies; To regulate the importation and sale of fertilizers, farm feeds, seeds and certain remedies, and. To provide for matters incidental thereto.
Fencing Act, 1963, (Act No. 31 of 1963)	To consolidate the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto.
Land Tenure Rights Act, 1991, (Act No. 112 of 1991)	To provide for the upgrading and conversion into ownership of certain rights granted in respect of land; for the transfer of tribal land in full ownership to tribes; and for matters connected therewith.

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

ACT NO. AND YEAR	PURPOSE
National Environmental Management Act, 1998 (Act No. 107 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)	To provide a framework for spatial planning and land use management in the Republic; To specify the relationship between the spatial planning and the land use management system and other kinds of planning; To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; To provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; To provide a framework for policies, principles, norms and standards for spatial development planning and land use management; To address past spatial and regulatory imbalances;  To promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications;  To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.
Subdivision of Agricultural land Act, 1970 (Act No.70 of 1970)	To control the subdivision of agricultural land.
Statistics Act, 1999 (Act No. 6 of 1999)	To provide for a Statistician-General as head of Statistics South Africa, who is responsible for the collection, production and dissemination of official and other statistics, including the conducting of a census of the population, and for co-ordination among producers of statistics;  To establish a Statistics Council and provide for its functions;  To repeal certain legislation; and  To provide for connected matters.
Livestock Improvement Act, 1997 (Act No. 25 of 1997)	To amend the Livestock Improvement Act, 1977, so as to uniformly regulate the exportation of declared animals: to make provision for the approval of indigenous and locally produced breeds to be exported; and to provide for matters connected therewith.
Agricultural Pests Amendment Act, 1992 (Act No. 9 of 1992)	To amend the Agricultural Pests Act, 1983, so as  To amend certain definitions;  To provide for the designation of more than one executive officer;  To provide that the Minister may assign certain of his powers to a person who is not an officer;  To make other provision in connection with the person to be notified of the presence of certain pests; and  To extend the powers of the Minister to prescribe control measures so as to include red-billed quelea; and  To provide for matters connected therewith.
Animal Health Act, 2002 (Act No. 7 of 2002)	To provide for measures to promote animal health and to control animal diseases;  To assign executive authority with regard to certain provisions of this Act to provinces;  To regulate the importation and exportation of animals and things;  To establish animal health schemes; and  To provide for matters connected therewith.
Animal Improvement Act, 1998 (Act No. 62 of 1998)	To provide for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of the Republic; and  To provide for matters connected therewith.
Animal Health Act, 2002 (Act No. 7 of 2002)	To provide for measures to promote animal health and to control animal diseases;  To assign executive authority with regard to certain provisions of this Act to provinces;  To regulate the importation and exportation of animals and things;  To establish animal health schemes; and  To provide for matters connected therewith.
The Animal Identification Act, 2002 (Act No. 6 of 2002)	To consolidate the law relating to the identification of animals and to provide for incidental matters.
The Meat Safety Act, 2000 (Act No. 40 of 2000)	To provide for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

ACT NO. AND YEAR	PURPOSE
	importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith.
Agricultural Research Amendment Act, 2001 Act No. 27 of 2001	To amend the Agricultural Research Act, 1990, so as to make further provision for the procedure to be followed in the appointment of members of the Council; and To provide for matters connected therewith.
Intellectual Property Laws Amendment Act, 2013 (Act No. 20 of 2013)	To provide for the recognition and protection of certain manifestations of indigenous knowledge as a species of intellectual property; To this end to amend certain laws so as to provide for the protection of relevant manifestations of indigenous knowledge as a species of intellectual property,
National Environmental Management: Biodiversity Act, 2002 (Act No. 10 of 2004)	To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998; The protection of species and ecosystems that warrant national protection; The sustainable use of indigenous biological resources; The fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; The establishment and functions of a South African National Biodiversity Institute; and for matters connected therewith.
Drugs and drug trafficking Act, 1992 (Act No. 140 of 1992)	To provide for the prohibition of the use or possession of, or the dealing in, drugs and of certain acts relating to the manufacture or supply of certain substances or the acquisition or conversion of the proceeds or certain crimes; for the recovery of the proceeds of drug trafficking.
Medicines and Related Substances Act, 1965 as amended (Act No. 14 of 2015)	Aims to amend the Medicines and Related Substances Act, 1965, so as: to define certain expressions and to delete or amend certain definitions; to provide for the objects and functions of the Authority; to provide for the composition, appointment of chairperson, vice-chairperson and members, disqualification of members, meetings and committees of the Board of the Authority;
Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)	To establish the South African Spatial Data Infrastructure, the Committee for Spatial Information and an electronic metadata catalogue; to provide for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information; to provide for the capture and publishing of metadata and the avoidance of duplication of such capture.
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	To authorise the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; to establish a National Agricultural Marketing Council.
National Youth Policy (NYP) 2015-2020, Act No. 54 of 2008)	Consolidate and integrate youth development into the mainstream of government policies, programmes and the national budget. Strengthen the capacity of key youth development institutions and ensure integration and coordination in the delivery of youth services.
Natural Scientific Professions Act, 2003 (Act No. 27 of 2003)	Intends to provide for the establishment of the South African Council for Natural Scientific Professions; and. for the registration of professional, candidate and certificated natural scientists; and. to provide for matters connected therewith.
Eastern Cape Rural Finance Corporation, Act 1 of 2012 (Act No. 9 of 1999 as (Amended by Act of 2012)	Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the Province. Promoting and encouraging private sector investment in the Province and the participation of the private sector in contributing to economic growth Promoting, assisting and encouraging the development of the Province's human resources and financial infrastructure, in association with other institutions having similar or related objectives Acting as the governments' agent for performing any development-related tasks and responsibilities that the government considers may be more efficiently or effectively performed by a corporate entity Driving and coordinating integrated programmes of rural development, land reform and agrarian transformation in the Province
Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.

## 2 Updates to Institutional Policies and Strategies

- Food Security is implemented, however, the national Department is in the process of reviewing the policy to be Integrated Food Security and once it is finalised, DRDAR will review and align the departmental policy.
- Partnership Policy is being implement and it serves as the guide in instances where the Department engages partners to lobby more private investment for the commercialisation of agriculture value chain in the Province, increase productivity, competitiveness, increase sector contribution to Gross Domestic Product (GDP), employment and food security.
- Mechanisation Policy the policy reviewed the policy and it is being implemented to support developing farmers to access mechanisation services, to enhance levels of production, to plant larger areas, harvest, and process greater volumes of agricultural products.

## 3 Updates to relevant court rulings

There are no court rulings that have a significant on-going impact on operations or service delivery obligations.

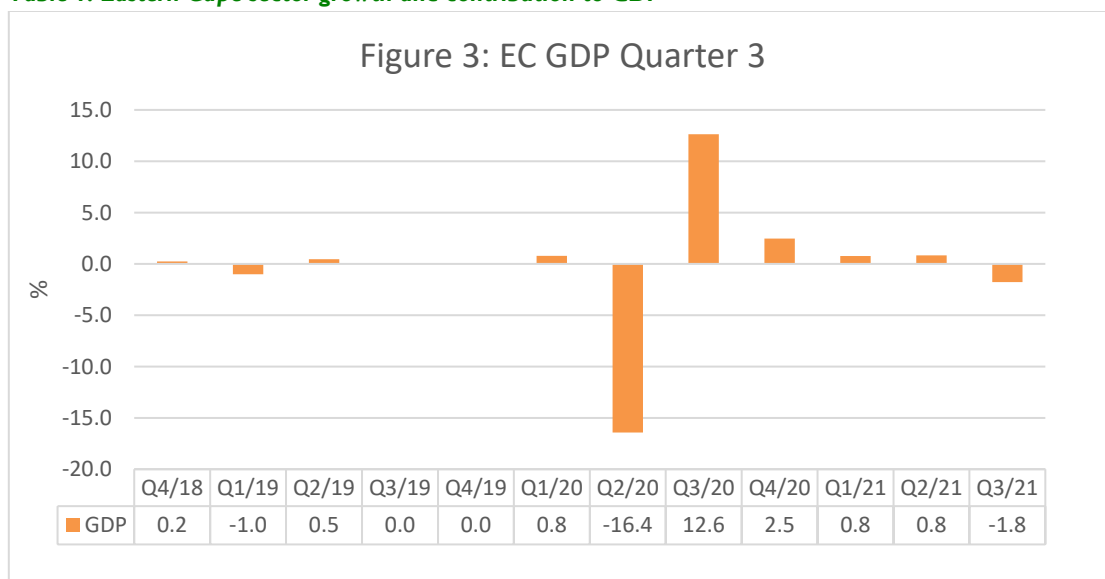
# OUR STRATEGIC FOCUS



## I Updated situation analysis

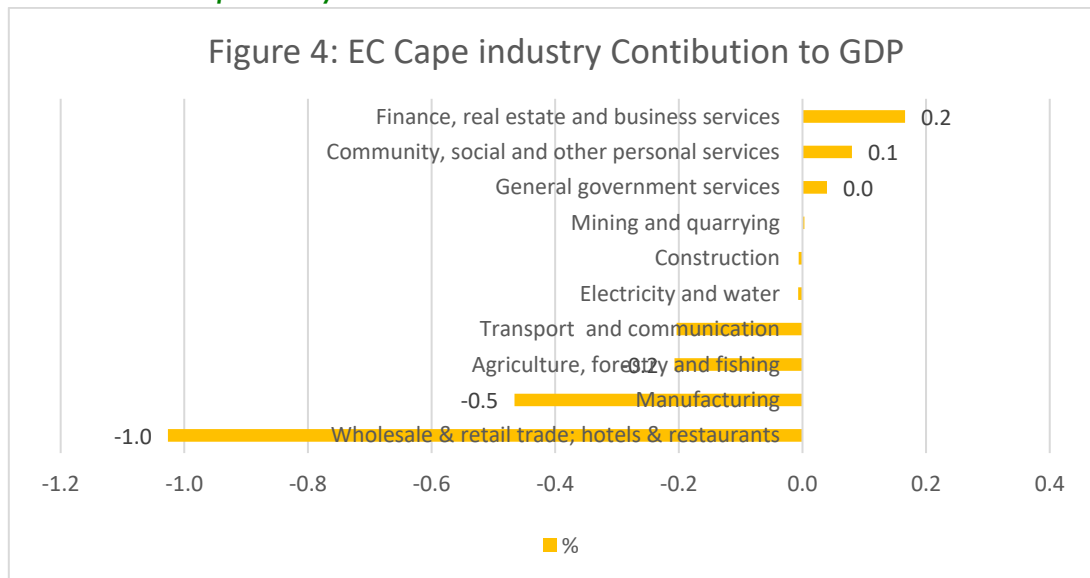
The Eastern Cape Gross Domestic Product contracted by 1.8% in the third quarter of 2021 from a growth of 0.8% in the second quarter of 2020. The main industries behind the contraction were wholesale, retail, trade, hotels & Restaurants; manufacturing and Agriculture Forestry & Fishing which contributed to the decline of the economy by -1.0%, -0.5% and -0.2% respectively. The unrest in the country particularly in KZN, negatively affected trade, wholesale & retail industries, and manufacturing industries. Furthermore, tight lockdown restriction during the third quarter had a negative effect on hotels, restaurants.

**Table 1: Eastern Cape sector growth and contribution to GDP**



Source: Quantec, 2021

**Table 2: Eastern Cape Industry contribution to GDP**



Source: Quantec, 2021

## Unemployment levels

South African economy has not fully recovered from the effects of COVID 19 as the wave outbreaks and new variants continue to emerge. The results of the Quarterly Labour Force Survey (QLFS) for the third quarter of 2021 show that the number of employed persons decreased by 660 000 in the third quarter of 2021 to 14,3 million. The number of unemployed persons decreased by 183 000 to 7,6 million compared to the second quarter of 2021. The number of discouraged work-seekers increased by 545 000 (16,4%) and the number of people who were not economically active for reasons other than discouragement increased by 443 000 (3,3%) between the two quarters resulting in a net increase of 988 000 in the not economically active population.

These changes resulted in the official unemployment rate increasing by 0,5 of a percentage point from 34,4% in the second quarter of 2021 to 34,9% in the third quarter of 2021 – the highest since the start of the QLFS in 2008. The unemployment rate according to the expanded definition of unemployment increased by 2,2 percentage points to 46,6% in quarter 3 2021 compared to quarter 2 2021.

Employment decreased by 571 000 (5,6%) in the Formal sector, by 65 000 (5,4%) in Private households and by 32 000 (3,8%) in Agriculture in the third quarter of 2021 compared to the second quarter of 2021. Informal sector employment increased by 9 000 (0,3%) in the same period.

**Table 3: Unemployment rate by Province**

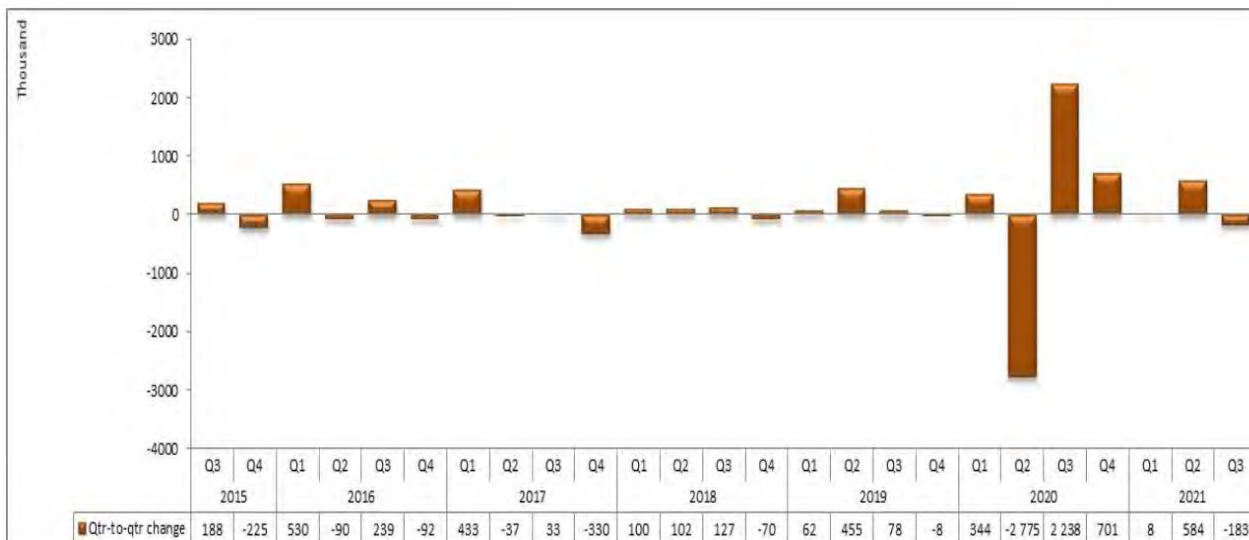
	Official unemployment rate					Expanded unemployment rate				
	Jul-Sep 2020	Apr-Jun 2021	Jul-Sep 2021	Qtr-to-qtr change	Year-on-year change	Jul-Sep 2020	Apr-Jun 2021	Jul-Sep 2021	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage points		Per cent			Percentage points	
<b>South Africa</b>	<b>30,8</b>	<b>34,4</b>	<b>34,9</b>	<b>0,5</b>	<b>4,1</b>	<b>43,1</b>	<b>44,4</b>	<b>46,6</b>	<b>2,2</b>	<b>3,5</b>
Western Cape	21,6	25,8	26,3	0,5	4,7	29,1	29,1	30,3	1,2	1,2
Eastern Cape	45,8	47,1	47,4	0,3	1,6	51,2	53,0	54,5	1,5	3,3
Northern Cape	23,1	28,1	24,9	-3,2	1,8	44,0	50,3	49,1	-1,2	5,1
Free State	35,5	36,5	38,1	1,6	2,6	42,6	45,2	45,8	0,6	3,2
KwaZulu-Natal	26,4	32,5	28,7	-3,8	2,3	47,5	47,1	48,6	1,5	1,1
North West	28,3	35,2	35,7	0,5	7,4	46,5	46,9	52,2	5,3	5,7
Gauteng	33,7	35,4	37,0	1,6	3,3	41,0	42,7	44,9	2,2	3,9
Mpumalanga	27,8	35,2	37,5	2,3	9,7	45,6	46,5	49,7	3,2	4,1
Limpopo	26,3	30,4	32,5	2,1	6,2	46,9	49,9	54,5	4,6	7,6

Source: Stats SA, 2021

The official unemployment rate increased in all provinces except KwaZulu-Natal and Northern Cape, where it decreased by 3,8 percentage points and 3,2 percentage points, respectively. The largest increases were recorded in Mpumalanga (up by 2,3 percentage points), followed by Limpopo (up by 2,1 percentage points), Gauteng and Free State (up by 1,6 percentage points each). Eastern Cape recorded the least increase of 0,3 of a percentage point.

The expanded unemployment rate increased by 2,2 percentage points in Q3: 2021 compared to Q2: 2021. This is reflective of the fact that people were available for work but did not actively look for work. Eight provinces recorded an increase in the expanded unemployment rate. Northern Cape recorded a decline in expanded unemployment rate, where it decreased by 1,2 percentage points. The largest increase was recorded in North West (up by 5,3 percentage points), followed by Limpopo (up by 4,6 percentage points), Mpumalanga (up by 3,2 percentage points) and Gauteng (up by 2,2 percentage points). Compared to the same period last year, the expanded unemployment rate increased by 3,5 percentage points in Q3: 2021. All provinces recorded increases in the expanded unemployment rate. The largest increase in the expanded unemployment rate was recorded in Limpopo (up by 7,6 percentage points), followed by North West (up by 5,7 percentage points each), Northern Cape (up by 5,1 percentage points), Mpumalanga (up by 4,1 percentage points) and Gauteng (up by 3,9 percentage points).

**Table 4: Quarter-to-quarter changes in unemployment, Q3: 2015 to Q3: 2021**



Source: Statistics South Africa Labour Force Survey, 2021

The number of unemployed persons decreased by 183 000 in Q3: 2021 following an increase of 584 000 in the previous quarter. Notable from Figure 12 is that this is the second decrease in unemployment since the COVID-19 national lockdown and it is also the first decrease in employment in the third quarter since 2015. However, it should be noted that during Q3: 2020, Q4: 2020, Q1: 2021, Q2: 2021 and Q3: 2021, the national lockdown regulations were relaxed, which allowed travelling. This played a role in people actively looking for work, whereas during Q2: 2020 the country was under hard lockdown that prevented movement.

### Eastern Cape Economy

Eastern Cape Gross Domestic Product contracted by 1.8% in the third quarter of 2021 from a growth of 0.8% in the second quarter of 2020. The main industries behind the contraction were wholesale, retail, trade, hotels & Restaurants; manufacturing and Agriculture Forestry & Fishing which contributed to the decline of the economy by -1.0%, -0.5% and -0.2% respectively. The unrest in the country particularly in KZN, negatively affected trade, wholesale & retail industries, and manufacturing industries. Furthermore, tight lockdown restriction during the third quarter had a negative effect on hotels, restaurants.

### Land

The Land Audit report of 2017 revealed that Whites own 26 663 144 ha or 72% of the total 37 031 283ha farms and agricultural holdings by individual landowners, followed by Coloureds at 5 371 383ha or 15%, Indians at 2 031 790ha or 5%, Africans at 1 314 873ha or 4%, other at 1 271 562ha or 3%, and co-owners at 425 537ha or 1%.

The report also revealed that 93 956 125 ha or 82% of the total 114 223 273 ha land is owned by private landowners. It also shows that 89 523 044 ha or 95% of that total is owned by individuals (41%), companies (26%) and trusts (33%) – followed by CBOs at 3 549 489 ha or 4%, and co-landowners at 883 589 ha or 1%. Therefore, land ownership in South Africa remains skewed and government needs to accelerate the land redistribution programme.



**Table 5: Private landownership by category in hectares**

Province	Individuals		Companies		CBOs		Trusts		Co-ownership		Total Ha
	Ha	%	Ha	%	Ha	%	Ha	%	Ha	%	
EC	4 692 320	43	1 982 479	18	190 249	2	3 964 671	36	69 870	1	10 899 589
FS	5 005 878	42	1 978 952	16	126 044	1	4 894 214	41	31 470	0	12 036 559
GP	546 612	40	618 342	45	60 650	4	133 797	10	11 556	1	1 370 957
KZN	1 579 543	30	1 627 042	31	300 556	6	1 562 455	30	161 950	3	5 231 547
LP	1 718 861	22	3 918 210	50	705 466	9	1 355 839	17	60 564	1	7 758 940
MP	1 432 232	28	2 219 322	43	240 947	5	1 219 721	24	36 185	1	5 148 407
NW	3 215 926	42	2 025 825	26	341 807	4	1 953 015	26	117 724	2	7 654 297
NC	15 083 393	47	5 641 747	18	1 247 673	4	10 057 482	31	126 464	0	32 156 759
WC	3 756 518	32	3 187 986	27	336 097	3	4 150 662	35	26 7807	2	11 699 071
<b>Total</b>	<b>37 031 283</b>	<b>39</b>	<b>23 199 904</b>	<b>25</b>	<b>3 549 489</b>	<b>4</b>	<b>29 291 857</b>	<b>31</b>	<b>883 589</b>	<b>1</b>	<b>93 956 125</b>

Source: Land Audit Report, 2017- Version 2

Eastern Cape like the rest of the country has whites owning most of the productive land in the province and these farmers are producing at commercial level while the rest of the population are farming in the smallholdings or communal areas. It based on these realities that the Province supports government land redistribution programmes including Land Expropriation without compensation.

**Table 6: EC landownership by race**

Province	White		African		Coloured		Indian		Other		Total
	No.	%	No.	%	No.	%	No.	%	No.	%	
EC	6 047	52	2 747	23	1 492	13	895	8	499	4	11 680

Source: Land Audit Report, 2017- Version 2

## DEMOGRAPHICS

The Eastern Cape is located on the east coast of South Africa between the Western Cape and KwaZulu-Natal provinces. Inland, it borders the Northern Cape and Free State provinces, as well as Lesotho. The region boasts remarkable natural diversity, ranging from the semi-arid Great Karoo to the forests of the Wild Coast and the Keiskamma Valley, the fertile Langkloof, and the mountainous southern Drakensberg region. The Eastern Cape's main feature is its spectacular coastline bordering the Indian Ocean. The Eastern Cape is divided into two metropolitan municipalities (Buffalo City Metropolitan Municipality and Nelson Mandela Bay Metropolitan Municipality) and six district municipalities, which are further subdivided into 31 local municipalities.

It covers an area of 168 966km<sup>2</sup> and has a population of 6 996 976 the majority of whom speak isiXhosa, followed by Afrikaans and English.. It is the second-largest province in South Africa by surface area and has the third-largest population. The capital is Bhisho. Other major cities and towns include Port Elizabeth, East London, Makhanda (previously Grahamstown), Mthatha (previously Umtata), Graaf Reinet, Cradock and Port St Johns.

The fertile Langkloof Valley in the south-west has enormous deciduous fruit orchards, while sheep farming predominates in the Karoo. The Alexandria-Grahamstown area produces pineapples, chicory and dairy products, while coffee and tea are cultivated at Magwa. An olive nursery developed in collaboration with the University of Fort Hare forms a nucleus of olive production in the Eastern Cape. The coastal areas receive good summer rainfall and have a moderate climate, becoming more subtropical to the northwest, which makes it particularly suitable for forestry. The basis of the province's fishing industry is squid, some recreational and commercial fishing for line fish, the collection of marine resources, and access to line-catches of hake.

### Population

In 2018 there were 6.53 million people living in the Eastern Cape, up from 6.2 million in 1995. Population growth is nearly stagnant, growing only at 0.18% over the period 1995 to 2018. The population is forecast to rise to 6.67 in 20305. Eastern Cape has a much higher rate of out-migration than other provinces with the total net outmigration between 2006 and 2016 at 684 000. There is no sign that out-migration will slow, and in-migration will only increase if there are new economic opportunities in the province. Projections further show a decline in fertility, a much larger youth and adult population and that more people are expected to live longer lives. The global trend of aging is not expected to occur in the period to

2030. However, the province has already passed the demographic window of opportunity. While labour force participation has increased between 1995 and 2018, the unemployment rate has increased (IHS, 2019). Youth unemployment is about 20 percentage points higher than that for adults.

**Education**

The province is home to a number of higher education institutions, including Rhodes University, the Nelson Mandela Metropolitan University, the University of Fort Hare and the Walter Sisulu University of Technology.

**General Households**

South Africa’s mid year population is estimated to have increased to 59,62 million in 2020, according to the report released by Statistics South Africa. Gauteng continues to record the largest share of South Africa’s population, with approximately 15,5 million people (26,0%) living in this province. The second largest population with approximately 11,5 million people has been recorded in KwaZulu-Natal. Northern Cape maintained its status as the province with the lowest population in the country with a population estimated at 1,29 million people.

According to the report about 28,6% of the population is aged younger than 15 years and approximately 9,1% (5,4 million) is 60 years or older. Of those younger than 15 years of age, the majority reside in KwaZulu-Natal (21,8%) and Gauteng (21,4%). Of the elderly (those aged 60 years and older), the highest percentage 24,1% (1,31 million) reside in Gauteng. The proportion of elderly persons aged 60 and has grown from 7,6% in 2002 to 9,1% in 2020.

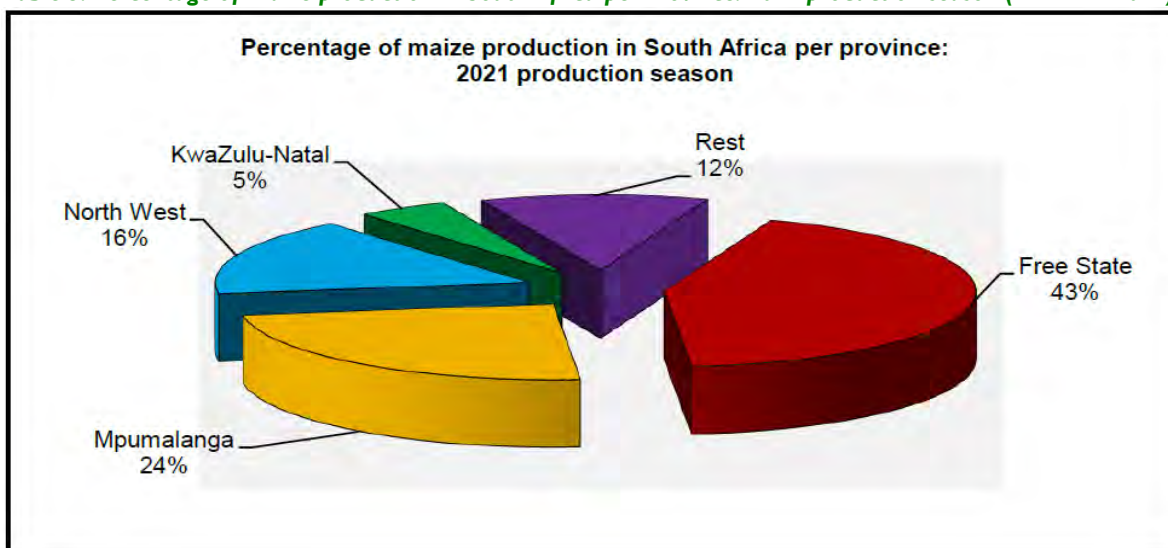
**KEY COMMODITIES**

**MAIZE**

Maize is the most important grain crop in South Africa, being both the major feed grain and the staple food for the majority of the South African population. About 60% of maize produced in South Africa is white and the other 40% is yellow maize. Yellow maize is mostly used for animal feed production while white maize is primarily produced for human consumption. Maize is the second largest produced crop in South Africa after sugar cane. The maize industry is important to the economy both as an employer and earner of foreign currency because of its multiplier effects. This is because maize also serves as a raw material for manufactured products such as paper, paint, textiles, medicine and food. The industry is divided into commercial and developing agriculture. Commercial maize farmers are estimated at 9,000 and the number of developing agricultural farmers is unknown.

The estimated area that South African commercial producers planted to maize during the 2021 season was 2,755 million ha. This was 5,5% or 144 600 ha more than the 2,611 million ha planted in the previous season. Of this area, 1,328 million ha (48,2%) were in the Free State, 580 000 ha (21,0%) in the North West and 525 000 ha (19,1%) in Mpumalanga.

**Table 5: Percentage of Maize production in South Africa per Province: 2021 production season (DALRRD 2021)**



Source:

Eastern Cape only contributes 1% to national commercial maize production as the majority of the farmers in the province are farming in the communal areas and mostly for household consumption. Furthermore, due to historical infrastructure backlog black farmers in particular who mostly produces yellow maize do not have access to storage facilities and they end up selling their produce in the local and the remainder is for household consumption and animal feed.

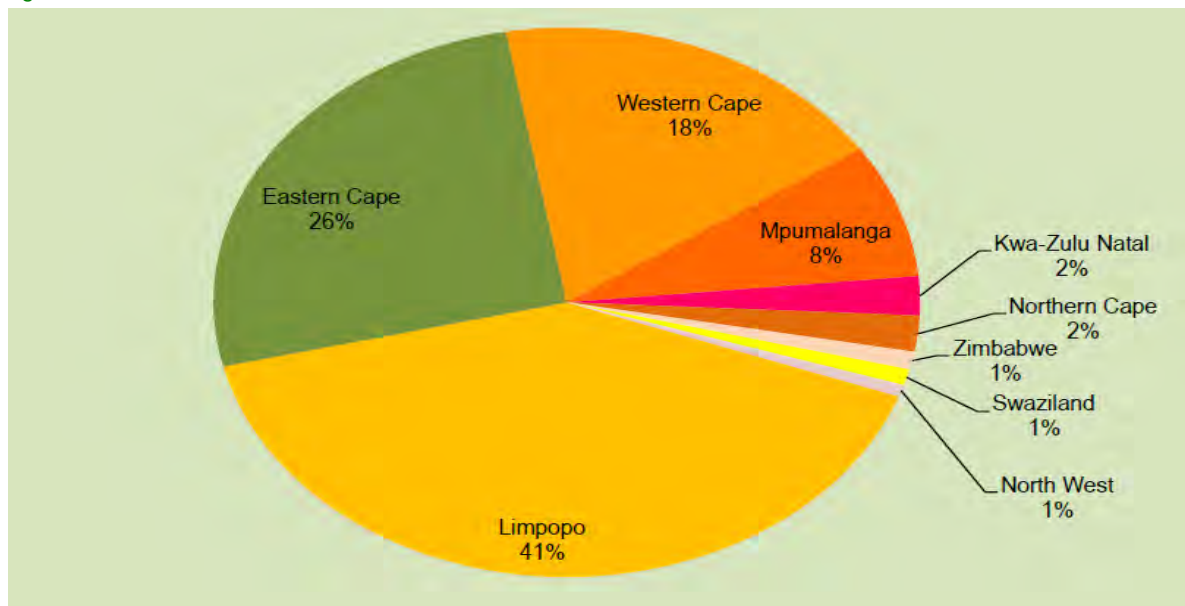
**CITRUS**

This resilience and growth of the citrus industry is supported by good rains of 2020/2021 growing season, favourable international prices, improved farming practices and technologies and growing access to market, especially in the East Asia. It is expected that the industry will grow by 500 000 tons over the next 3 to 5 years. In the midst of this growth, logistics to ensure that citrus can be exported timely and in good condition is still a challenge.

The Eastern Cape Province is the leading grower of lemons and limes at 42 percent (6 833 ha). It is followed by the Limpopo and Western Cape at 30% (5 006 ha) and 14% (2 329 ha) respectively. Also in terms of employment citrus industry is labour intensive and it is estimated that it employs more than 100 000 people, with large numbers of workers in the orchards and packing houses. An unspecified number of people are employed throughout the supply chain services such as transport, port handling and allied services. It is estimated that more than a million households depend on the South African citrus industry for their livelihood.

Citrus exports from the Eastern Cape are mainly from the Nelson Mandela, Cacadu and Amathole municipalities. High export values for the leading municipalities were recorded in 2019 for Cacadu, and 2016 for both Amatole and Nelson Mandela. The use of the Port Elizabeth harbour as an exit point may have played a major role in both Nelson Mandela and Cacadu municipalities being leaders in the export of citrus from the Eastern Cape.

Figure:



Source: Citrus Growers Association (CGA), 2020

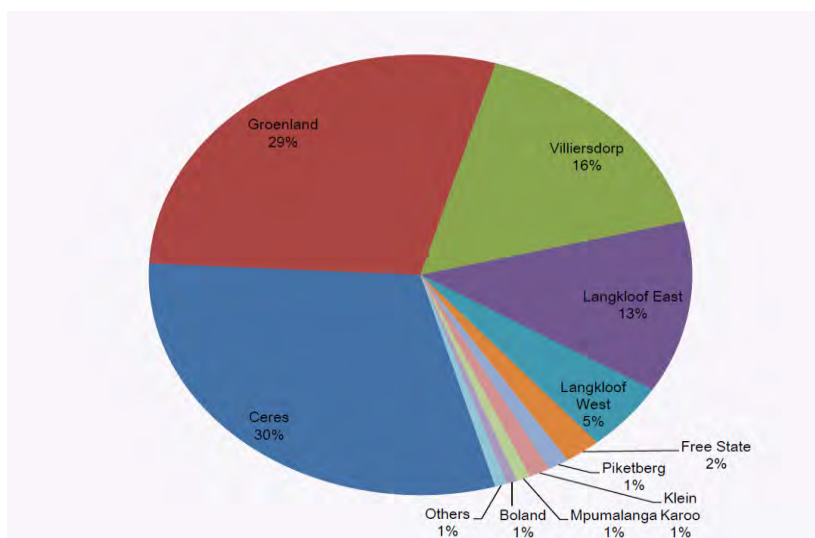
Most citrus production takes place in the Limpopo province at 41% (36 039ha). Limpopo is followed by the Eastern Cape and Western Cape at 26% (23 020 ha) and 18% (18 241 ha) respectively.

**DECIDUOUS**

The South African apple industry is export oriented with approximately half of the apples produced being absorbed by the export market. Majority of South African apples are available in many northern hemisphere countries during their winter and spring seasons. The bulk of these sales to the consumer are by means of contractual agreements via preferred category suppliers to the large supermarket chains. Furthermore, various export companies or agents conduct this business based on consignment sales on behalf of the growers or packers. The industry operates in a deregulated environment where prices are determined by the market forces of demand and supply.

South Africa’s main apple producing areas are Groenland, Ceres, Villiersdorp (all in the Western Cape) and Langkloof East in the Eastern Cape. The Western Cape province account for more than half of all the apples produced in South Africa.

Figure:



Source

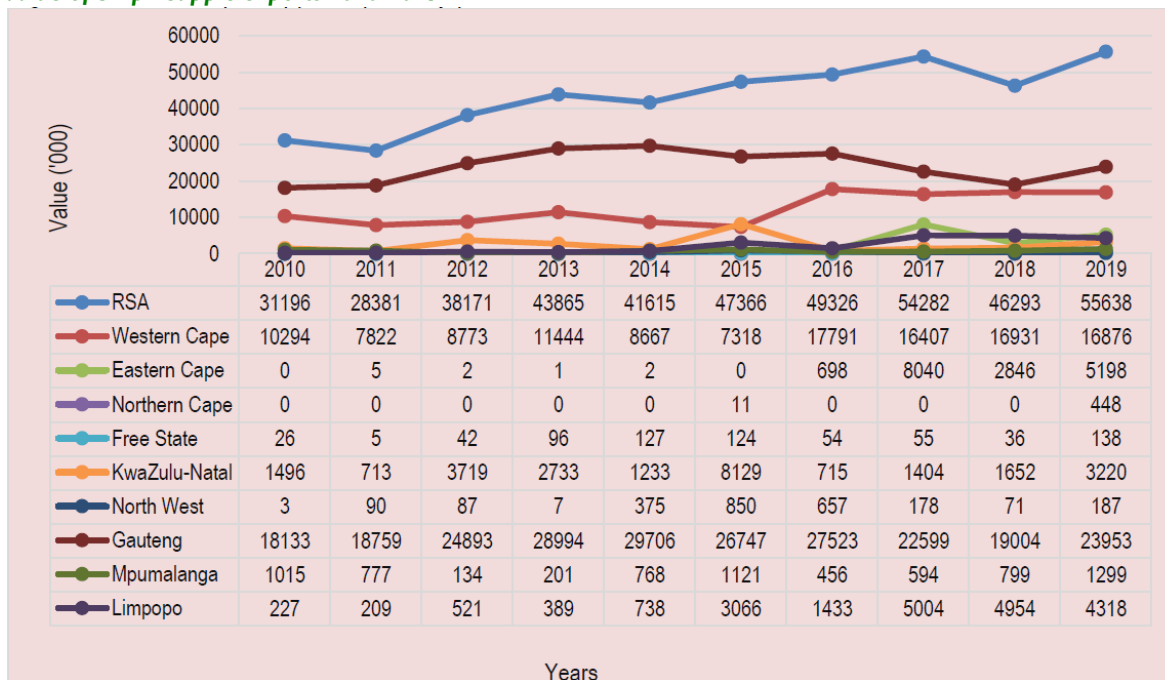
### PINEAPPLES

Pineapples are one of the most commercially important plants grown in South Africa, taking into consideration their foreign exchange earnings, employment creation and linkages with support institutions. The pineapple industry is highly linked to the processing industry with approximately 75% of pineapples being absorbed by the processing market annually. The industry operates in a deregulated environment where prices are determined by the market forces of demand and supply.

The main producing areas of pineapples in South Africa are Northern Kwazulu Natal (Hluhluwe district) and the Eastern Cape (Bathurst area). The Eastern Cape generally account for over three quarters (estimated at 66%) of the pineapples produced in South Africa while Kwazulu Natal is estimated to account for 33% of the pineapples produced in South Africa. As pineapples are indigenous to the tropics the crop requires areas where the climate is warm, humid and free from extreme temperatures (25°C being optimal).

Full-time labourers employed on pineapple farms are primarily employed for a number of specialist tasks such as pruning and trellising of trees. Labour is also required to carry out thinning practices during blooming or during the first four weeks of fruit growth. Other tasks include harvesting, supervision, operational duties in the pack house, irrigation management, scouting for insects and diseases on a seasonal basis, tractor or forklift driving and grafting. It is estimated that the pineapple industry employs approximately 1 400 workers in the canneries or processors. An additional 3 500 workers are employed in the farms and ancillary industries. It is further estimated that approximately 30 000 people are dependent on the industry for their livelihood.

**Value of SA pineapple exports 2010-2019**



Source: Quantec Easydata

**LIVESTOCK PRODUCTION**

South Africa produces approximately 21.4% of the total meat produced on the continent and 1% of global meat production. In addition, the livestock industry contributes 34.1 % to the total domestic agricultural production and provides 36% of the population’s protein needs (RMRDSA, 2018).

Livestock losses due to predation and stock theft are bound to remain a serious threat to the industry, while the ever-increasing prices of inputs will have to be managed very carefully. We also need to look at the industry’s water and carbon footprints.

**Table:**

Province	Cattle		Sheep		Pigs		Goats	
	Aug-20	Aug-21	Aug-20	Aug-21	Aug-20	Aug-21	Aug-20	Aug-21
<b>Thousands</b>								
Western Cape	466	467	2 545	2 540	144	142	202	201
Northern Cape	419	419	5 182	5 172	17	16	448	448
Free State	2 054	2 030	4 330	4 309	109	107	215	213
Eastern Cape	3 050	3 069	6 513	6 442	81	78	1 991	1 990
KwaZulu-Natal	2 380	2 339	628	617	143	143	662	656
Mpumalanga	1 248	1 247	1 527	1 512	104	103	77	76
Limpopo	860	841	199	192	329	329	902	899
Gauteng	246	246	84	84	155	154	21	19
North West	1 576	1 576	596	596	275	273	651	648
<b>Total</b>	<b>12 298</b>	<b>12 234</b>	<b>21 605</b>	<b>21 464</b>	<b>1 357</b>	<b>1 345</b>	<b>5 170</b>	<b>5 150</b>

Source

**Beef production**

The beef processing sector in South Africa has experienced its fair share of ups and downs in 2021, battling the fall-out from Covid-19 like severe supply chain backlogs, more pressure on pricing (pushing it upwards), and ongoing disease management burdens like foot-and-mouth disease outbreaks. Beef industry in South Africa is characterized by its dualistic

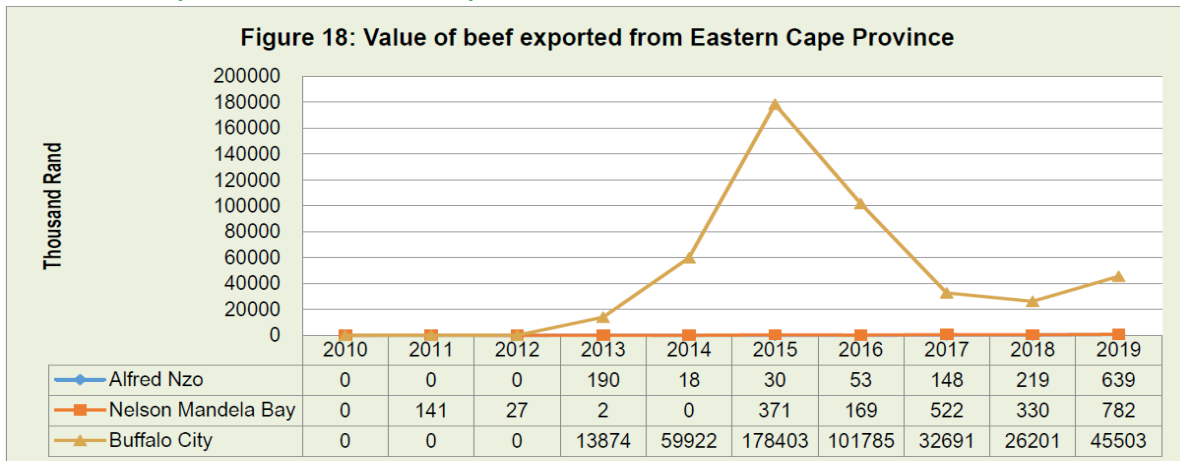
nature of the sector. There is a clear difference between formal (commercial) sector and informal (non-commercial) beef sector.

Unlike non-commercial sector, the commercial beef sector is well developed and mature in South Africa. The beef informal (non-commercial) sector may further be divided into two subsectors namely smallholder farmers and subsistence farmers. Smallholder farmers keep their cattle and sell them during Easter and festive seasons, for religious purposes and during their cash strapped seasons. Whilst subsistence farmers do not keep their cattle for economic reasons however for household food security purposes.

Commercial farmers are estimated at 22 000 and employs 138 000 people, emerging farmers and communal farmers are at 3 million which employs 9 million people. There are approximately 100 commercial feedlots with 5 000 employees in South Africa and 332 abattoirs. Beef industry is a major contributor to livelihood with 2 125 000 people who are dependent on the livestock industry.

Provincial Beef and mutton contribute 6 and 9 %, respectively to the Agricultural GDP while the province is the leader in cattle and sheep population.

**Value of Beef exported from the Eastern Cape**

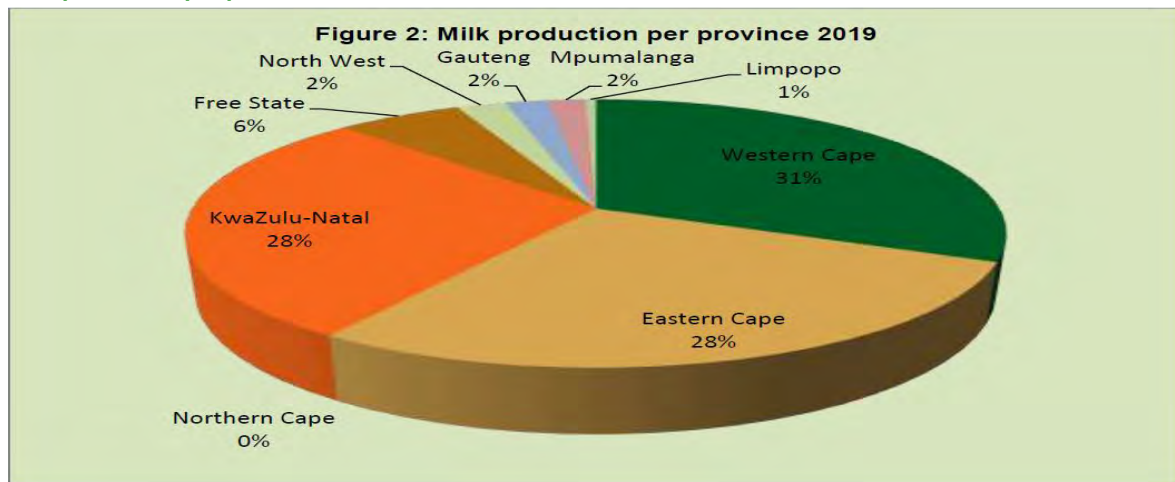


Source: Quantec EasyData

**DAIRY**

Milk production is the fourth largest agricultural sector in South Africa. The milk and dairy industry contribute largely to South African economy through food security and its dairy products export earnings. Milk production is the fourth largest agricultural sector in South Africa. The milk and dairy industry contribute largely to South African economy through food security and its dairy products export earnings.

**Milk production per province 2019**



Source: LACTODATA

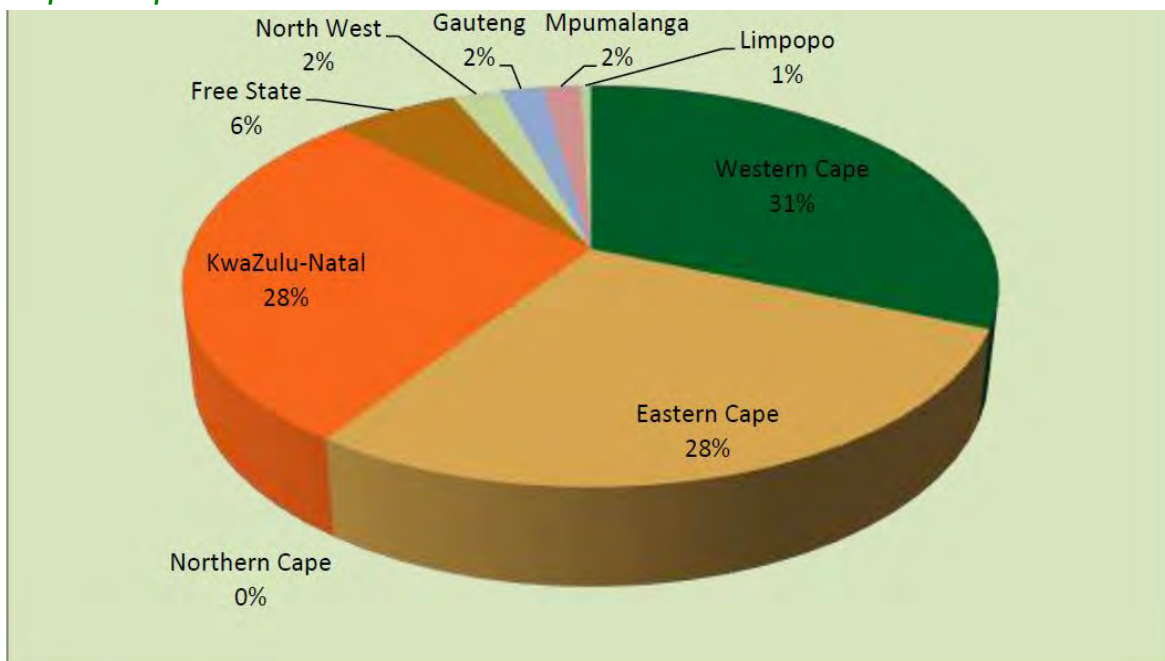
**Successful ventures: Commercially viable**

Fort Hare Dairy Trust outside Alice in Eastern Cape started in 2004 and the first cow was milked in October 2007. The trust started between a partnership between 70 white farmers from the Tsitsikamma and the Underberg area – through their company Amandlelo Agri and University of Fort Hare. The University donated land and the cost of the project was R22 million (R2 million donated by University, R5 million by Amandlelo and 15 million by Land Bank of which 7.5 million is loan). The farmers signed on an empowerment company Vuwa Investments which was given 35% stake in the company. The farmers kept 49 % and the rest was shared among 600 workers from the 70 dairy farms. Today Fort Hare Dairy Trust is a state-of-the-art commercial dairy farm. It has 800 cow rotary parlour that produces approximately 10 000 litres of milk a day much of which is supplied to Clover milk company. The farm that requires 600 tons of maize is sourced from farmers in the Alice area. Every year Amandlelo takes between 10 and 15 black interns. Some of them are sent to Fort Hare Dairy Trust. Farmers are rewarded with cattle as they pass through different stages.

The South African dairy industry is important to the job market with over 1 164 milk producers employing 60 000 farm workers and providing 40 000 people with indirect jobs within the value chain like milk processing and milling industry.

The coastal areas are more suitable for milk production due to their mild temperatures as well as good rainfall ensuring good quality natural and artificial pastures. The inland production areas are generally climatically less favourable for milk production. Dairy farming in these areas necessitate intensive and high cost in feedlot production systems.

**Milk produced per Province in 2019**

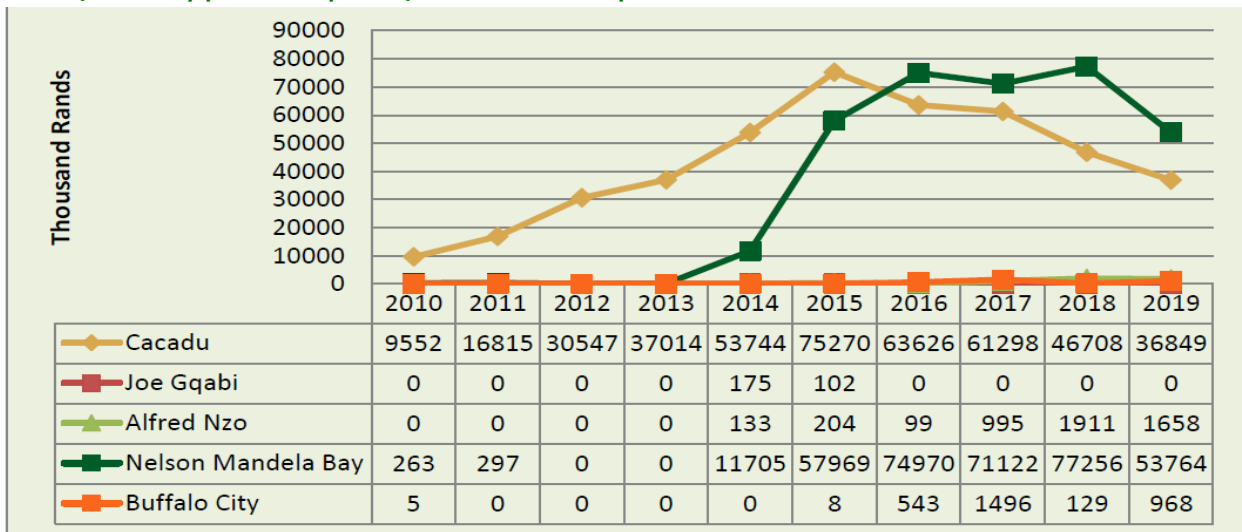


Source LACTODATA

In 2019 the Western Cape province was leading with milk production accounting for 31%, followed by KwaZulu-Natal and Eastern Cape Province with a share of 28% each. This is attributed by the fact that these three provinces are coastal areas. The Free State contributed 6%, Gauteng 2%; Mpumalanga 2%; North West 2%, while the Northern Cape and Limpopo provinces contributed less than 1% each. It is clear from the figure that the coastal areas contribute about 87% to the total milk production in the country. This is the case due to the better pasturage amongst other reasons.

In Eastern Cape Province, milk and dairy products exports values were mainly from Cacadu District Municipality and Nelson Mandela Bay Metropolitan Municipality. High values has been recorded from Cacadu District Municipality, which commanded the highest values from 2010 to 2015. In 2016, Nelson Mandela has increased exports by 33% and took a lead from 2016 to 2019 while Cacadu shows a declining trend in same periods. Irregular exports of milk and dairy products were recorded in the Nelson Mandela Bay Metropolitan Municipality, Joe Gqabi, Alfred Nzo and Buffalo City District Municipalities. Overall exports values from the province have declined by 26% in 2019.

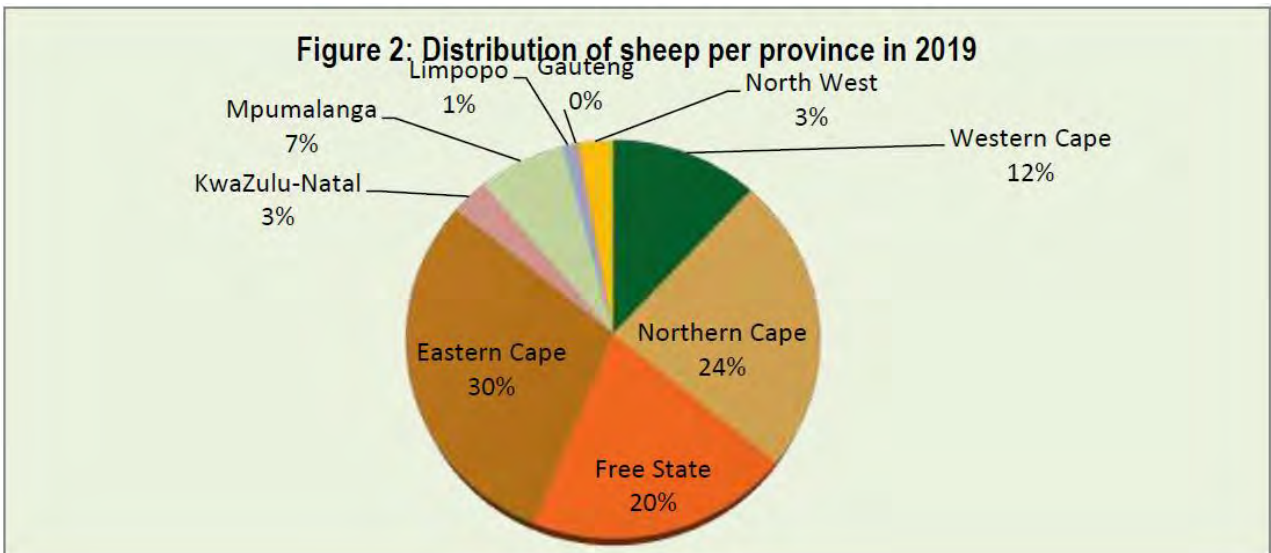
**Value of milk dairy products exported from the Eastern Cape**



Source: Quantec EasyData

**LIVESTOCK**

Sheep farming is practiced throughout the country but concentrated in the more arid parts of the country, i.e. Northern Cape, Eastern Cape, Western Cape, Free State and Mpumalanga Provinces. There are approximately 8 000 commercial sheep farms throughout the country and about 5 800 communal farmers. Sheep numbers in South Africa are estimated at 21.9 million distributed in all nine provinces. Approximately 30% of the sheep are in Eastern Cape followed by Northern Cape with 24%, Free State by 20% and Western Cape by 12%. These four Provinces constitute 86% and the other five Provinces share the remaining 14% of the country's sheep numbers.



Source: Statistics and Economic Analysis, DALRRD



## 2 External environment analysis

PESTEL	Threats (External)	Opportunities (External)
Political	<ul style="list-style-type: none"> <li>Unstable political environment</li> <li>Political motivated labour strikes in the steel sector</li> </ul>	<ul style="list-style-type: none"> <li>Law enforcement agencies</li> <li>The social facilitation skills available</li> </ul>
Economic	<ul style="list-style-type: none"> <li>COVID 19 pandemic and continuous variants.</li> <li>High unemployment rate</li> <li>Loss of economic skills due to migration to other countries.</li> <li>Increment weather conditions that affects productivity.</li> </ul>	<ul style="list-style-type: none"> <li>Stimulus infrastructure funds to boost the economy</li> <li>4IR (production efficiencies, Climate-smart technology, E-learning</li> <li>Stable economic policies in SA</li> </ul>
Social	<ul style="list-style-type: none"> <li>Community disputes</li> <li>Service delivery protests.</li> <li>Food insecurity</li> </ul>	<ul style="list-style-type: none"> <li>Community works programmes to impact knowledge, skills and employment to communities.</li> </ul>
Technological	<ul style="list-style-type: none"> <li>Lack of network access and slow connectivity</li> <li>4IR (Job losses)</li> <li>Cyber crimes</li> </ul>	<ul style="list-style-type: none"> <li>Virtual connectivity to ease business operations (time &amp; cost)</li> <li>To adapt or upgrade to a more faster IT infrastructure to respond to COVID-19 new norm</li> <li>Ability to reach out to more stakeholders through various platforms.</li> </ul>
Ecological	<ul style="list-style-type: none"> <li>Climate change and drought</li> <li>Land degradation</li> <li>Environmental pollution</li> </ul>	<ul style="list-style-type: none"> <li>Adoption of relevant technology to minimise the effects of drought</li> <li>Conservation agriculture</li> </ul>
Legal	<ul style="list-style-type: none"> <li>High rate of litigations by service providers retarding service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Available and clear policy frameworks that governs government procurement.</li> </ul>

## 3 Internal environment analysis

DRDAR's internal analysis of its services, systems, structure and people is aimed at gaining an understanding of the Departmental challenges in order to find ways to turn these challenges into opportunities.

Strengths (Internal)	Weaknesses (Internal)
<ul style="list-style-type: none"> <li>Clear mandate</li> <li>Dedicated staff that strive to serve</li> <li>Specialised Human Capital</li> <li>Effective Partnerships</li> <li>Advanced research capacity</li> <li>International best practices</li> <li>Accredited Agricultural Training Institutes (ATIs) aligned with Quality Councils for Training and Occupations</li> </ul>	<ul style="list-style-type: none"> <li>Loss of institutional memory due to attritions</li> <li>Poor job match</li> <li>Poor ethics and professionalism</li> <li>Planning in silos resulting to silo mentality and duplication of efforts</li> <li>Slow pace in transforming the sector</li> <li>Ineffective implementation of career pathing policy</li> </ul>

### Overarching strategic imperatives

Through the Sustainable Development Goals, the Department has a role to play in contribution in the Goal Strategies below:

- Goal 1 End poverty in all its forms;
- Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture;
- Goal 3 Ensure healthy lives and promote well-being for all at all ages;
- Goal 4 Ensure inclusive and quality education for all and promote lifelong learning;
- Goal 6 Ensure access to water and sanitation for all;
- Goal 13 Take urgent action to combat climate change and its impacts; and
- Goal 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;

Furthermore, the Department has considered NDP Vision 2030 and PDP Vision 2030 as overarching policy imperative to guide the development of this Strategic Plan toward achieve government's prescribed outcomes. The PDP goals are as follows:

- Innovative, inclusive and growing economy
- An enabling infrastructure network
- An innovative and high-value agriculture and rural sector
- Human development
- Environmental sustainability

- Capable democratic Institutions

The annual performance plan is the product of extensive consultation by departmental officials at Ward level to obtain the needs of the rural communities (including the farmers). Each district consolidates data, which is submitted to the Provincial Office for quality assurance and alignment with government priorities. DRDAR presents the final draft plans at the Integrated Development Plans (IDPs) sessions with the local and District Municipalities.

The Department now has a Head of Department after a protracted period without one. The Department will strive to achieve clean administration, good governance and promote ethical leadership in all its structures of management.

Land care programme, implements natural agricultural resource rehabilitation and conservation programmes. The strategic retention of high potential agricultural land for the production of food and agro-industry value chain products is guided through recommendations made for local and regional land use developments targeting more than 380 ha cultivated land under Conservation Agriculture practises. Farmers and rural communities, including youth will be empowered in the oversight, understanding and practice of conservation agriculture through 15 awareness and 12 capacitation activities planned for 2022/23 financial year. The practice of conservation agriculture targets 739 persons to be practicing sustainable production technologies. The total area of land that will be rehabilitated will be 6 480 and 533 green jobs created. A total of 100 early warning as well as structured monitoring and reporting will be carried out through an Early Warning and Disaster Management Centre.

The program Agriculture Producer Support and Development provides support to producers through agricultural development programmes guided by Food and Nutrition Security and Draft National Policy on Comprehensive Producer Development Support. A total of 153 agricultural infrastructure will be completed towards increasing production in the priority commodities identified through Agriculture Agro-processing Master Plan (AAMP). This will result in 742 jobs created through infrastructure projects in support of sustainable agricultural development. In addition, the department will strengthen the provincial yellow fleet by acquiring the borehole drilling equipment to support farmers during drought periods.

To ensure sustainable growth of the sector, smallholder and subsistence producers will be provided with latest production technology and skills through various methods information dissemination platforms and as such 15 202 agricultural demonstrations will be conducted to practically educate producers on production methods.

The Department has identified district based production corridors that takes advantage of natural resource potential of each district municipality in the Province. Priority commodities of the Province are grain, redmeat, citrus; vegetable and lucerne in irrigated areas; wool and mohair; deciduous fruit; dairy; and poultry. A total of 28 529 ha will be planted with field crops, 370 Livestock enterprises supported in support of sustainable Agriculture Value Chains and 22 620 subsistence producers supported. Furthermore, 8 547 smallholder producers will be supported.

The Province has developed an activity plan with 13 key focus areas that are aligned to the National Cannabis Masterplan. Two cannabis incubators will be established in OR Tambo (Magwa Tea Estate) and Amathole (Dohne ADI). These incubators will focus in medical and industrial cultivation, extraction, processing with aggregation points for land race cannabis. Furthermore, incubators will drive research and technology development of Cannabis in the Province.

Veterinary services seek to provide veterinary interventions to clients in order to ensure healthy productive animals, safe animal products and welfare of animals and the public. These actions are thereby contributing to a sustainable agricultural sector that drives food (protein) security, agro processing (certified skins and hides from abattoirs and milk from zoonotic disease free herds), facilitating exports of animals and products of animal origin; which in turn contributes to industrialisation, rural development and wealth creation. A total of 1 332 138 animals will be vaccinated against controlled diseases, 7 888 041 treatments will applied to sheep for the control of sheep scab, 3 928 067 treatments will be applied to animals for external parasites control. Furthermore, 69 357 samples will be collected for targeted animal disease surveillance and 11 493 visits conducted to epidemiological units for veterinary interventions. Furthermore, to promote safety of meat and meat products 916 inspections will be conducted on meat processing facilities and 93 abattoirs registered and monitored for compliance, and 4 564 certificates to be issued for export facilitation.

Research will support the Department through evidence based planning and decision making backstopped by reliable and valid data generation and management. Research, through the generation and adaption of technologies, will impact on the increase and the development of especially emerging and new entrance commercial farmers and industrialists related to various commodities and value chains. In addition, technology dissemination and adaption will increase productivity, ensuring that the quality and quantity of products will improve the livelihoods, income and socio economic status of the rural communities. In 2022/23 financial a total of 60 research projects will be implemented. To ensure reliable resource data for planning and decision making 3 400 samples will be analysed to support decision making of clients. Furthermore, to disseminate information on research and technology developed 22 research presentations will be made at peer review events, 5 scientific papers published, 24 presentations made at technology transfer events and 7 research infrastructure managed.

The outcome of the programme (Agricultural Economic Services) is to ensure equitable participation in the economy by agri-businesses in growing sustainable agricultural value chains towards achieving food security, providing products for agro-processing and value addition and thereby contributing to industrialisation, rural development, and wealth creation and employment. A total of 921 Agri-Businesses with marketing services and 930 clients supported with production economic services. To further enable our producers to penetrate the mainstream economy and markets a total of 9 SA Gap certificates will be facilitated, 14 agribusiness will be supported with Black Economic Empowerment advisory services and 10 Agri-businesses supported with agro-processing initiatives.

Skills development programmes as well as tertiary education and training is provided. The contributions of the tertiary education and training as well as skills development initiatives include post-school youth, farmers and farm worker training that aims at developing new entrants to the sector whilst also developing a skilled and capable cadre that will support increased contribution of the sector to the economy while growing sustainable agricultural value chains. Through capacitation interventions, all participants of the sector have the potential of contributing to agricultural production that can lead to self-sustainability in so far as food security is concerned. In the process, building up and acquiring skills. The department seeks to address skills shortage by training a total of 2 000 participants on both crop and livestock, 250 farm workers and 180 out of school youth. Further, 120 unemployed graduates will be placed at agri-businesses and commercial farms for a period of two years to acquire agri-entrepreneurial skills. And total of 600 students are targeted to be enrolled to complete accredited Higher Education and Training qualifications and 155 planned to graduate.

The department is mandated to facilitate and coordinate rural development in the province through integrated planning methodologies. The process is characterised by facilitating activities towards achieving these priorities through Departmental Intergovernmental Relations (IGR) with municipalities, government departments & state owned entities and support the rollout and implementation of the District Development as part of Provincial Service Delivery Model. This is done to achieve improved land administration and spatial planning for integrated development in rural areas and resource mobilisation. The comprehensive rural development plan through one plan one district model will ensure coordinated, integrated and cohesive provincial development to enable economic growth and spatial transformation. To realise the objectives of the programme, 6 District Planning Models will be supported, and 8 basic infrastructure projects are planned. Furthermore, 106 rural enterprises will be supported and a total of 4 IGR sessions conducted.

ECRDA will continue playing its role as our implementing Agency mainly focusing on high impact projects. The Department through ECRDA will support forestry projects, RED Hubs, disburse loans to farmers, support marine tilapia projects, support existing irrigation schemes and district mechanisation centres.

The outbreak of COVID 19 has further propelled the department to use technology as a means to implement our programmes. This has necessitated change management and training and capacity building initiatives. To increase agriculture production and its efficiencies, there will be an upscaling of development of production and advisory technologies. Provision of up to date information on stocks, prices, consumption, trade (imports and exports) and climate data through Agriculture Market Information Systems. Communicate information (advices, farmer platforms and information platforms) using E-Agriculture platforms. Conduct research and development to develop new products. Drones for high-resolution spatial data collection for planning and monitoring of natural resources will be used.

The budget process is underpinned by the need to implement the Provincial Economic Reconstruction and Recovery Plan to stimulate Economic Growth, create Employment Opportunities and strengthening Food Security. Furthermore, the

budget process was strengthened by extensive engagement with external and internal stakeholders which has improved the credibility of our budget submission.

To address Irregular, Unauthorized and Fruitless and Wasteful Expenditures DRDAR has put systems in place to identify, prevent and record all the abnormal expenditure sustained in the processing of its transactions. The Budget Advisory Committee monitors all the abnormal expenditures indicated above and where transgressions have been discovered consequence management will be implemented.

The department is currently developing a new organizational structure that will be much leaner, agile and positioned to drive commercial agriculture in the province. This exercise will result in savings which will be redirected to pressure point areas. The process of developing a new organizational structure will also include re-engineering (including staff, systems and resources) that will be undertaken to ensure that DRDAR has an organisational structure and staffing that is fit-for-purpose.

# MEASURING OUR PERFORMANCE





## ADMINISTRATION



## I INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME I: ADMINISTRATION

**Purpose:** To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information communication and procurement.

#### 2 Sub-Programme 1.1: Office of the MEC

**Purpose:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).

Priority 01: A Capable, Ethical and Developmental State																																							
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets																																
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25																														
Improved corporate governance	Political oversight provided	1.1.1	New OI	New OI	New OI	New OI	10	12	12	12																													
		1.1.2	New OI	New OI	35	30	30	40	40																														
		1.1.3	8	8	8	8	8	8	8																														
<table border="1"> <thead> <tr> <th colspan="2">Output Indicator</th> <th>Annual Targets 2022/23</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>1.1.1</td> <td>Number of performance review sessions held with senior management</td> <td>10</td> <td>1</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>1.1.2</td> <td>Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department</td> <td>30</td> <td>5</td> <td>5</td> <td>10</td> <td>10</td> </tr> <tr> <td>1.1.3</td> <td>Number of MEC's special programmes' interventions implemented to cater for rural development priorities.</td> <td>8</td> <td>1</td> <td>2</td> <td>3</td> <td>2</td> </tr> </tbody> </table>												Output Indicator		Annual Targets 2022/23	Q1	Q2	Q3	Q4	1.1.1	Number of performance review sessions held with senior management	10	1	3	3	3	1.1.2	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department	30	5	5	10	10	1.1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	1	2	3	2
Output Indicator		Annual Targets 2022/23	Q1	Q2	Q3	Q4																																	
1.1.1	Number of performance review sessions held with senior management	10	1	3	3	3																																	
1.1.2	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department	30	5	5	10	10																																	
1.1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	1	2	3	2																																	

**3 Sub-Programme 1.2: Senior Management**

**Purpose:** To translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance.

Priority 01: A Capable, Ethical and Developmental State											
Outcome	Output	Output indicator	Audited / Actual Performance				Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
Improved corporate governance	Effective oversight by governance structures	1.2.1	12	14	21	12	12	12	12	12	12
		1.2.2	4	4	4	4	4	4	4	4	4
		1.2.3	8	10	12	12	12	12	12	12	12
		1.2.4	-	4	4	4	4	4	4	4	4
Annual Targets											
Output Indicator											
			Annual Targets 2022/23				Q1	Q2	Q3	Q4	
1.2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.		12				3	3	3	3	
1.2.2	Number of organizational performance review sessions concluded		4				1	1	1	1	
1.2.3	Number of governance sessions concluded		12				3	3	3	3	
1.2.4	Number of reports on mainstreaming programmes pertaining to designated groups		4				1	1	1	1	



**4 Sub-Programme 1.3: Corporate Services**

**Purpose:** To provide support service to other programmes with regard to human resources management and development, Information Technology and Communication service.

Priority 01: A Capable, Ethical and Developmental State									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance				Estimated Performance	MTEF Period	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved corporate governance	Management of human capital	<b>1.3.1</b>	4	4	4	4	4	4	4
	Effective facilities' management system	<b>1.3.2</b>	4	4	4	4	4	4	4
	Improved information management services	<b>1.3.3</b>	4	2	3	3	3	1	1
	Operations management framework implemented	<b>1.3.4</b>	4	5	5	5	5	5	5
	Policy and regulatory environment enabled	<b>1.3.5</b>	5	2	6	5	5	5	5
		<b>1.3.6</b>	New OI	New OI	New OI	New OI	2	2	2
		<b>1.3.7</b>	New OI	New OI	New OI	New OI	6	6	6

	Output Indicator	Annual Targets 2022/23	Q1	Q2	Q3	Q4
1.3.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the Department as per compliance accountability framework.	4	1	1	1	1
1.3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4	1	1	1	1
1.3.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	3	-	-	-	3
1.3.4	Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	5	-	-	-	5
1.3.5	Number of evidence based Policies developed/reviewed.	5	-	-	3	2
1.3.6	Number of strategic documents developed in accordance with the Framework for Strategic and Annual Performance Plans DPME Guidelines	2	-	-	-	2
1.3.7	Number of validated reports submitted to measure departmental performance against pre-determined objectives	6	1	2	2	1

**5 Sub- Programme 1.4: Financial Management**

**Purpose:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement.

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2018/19	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
Improved Corporate Governance	Effective financial management systems implemented	1.4.1	30 days	15 days	15	30	30	30	30	30
		1.4.2	4	4	4	4	4	4	4	4
		1.4.3	14	14	14	14	14	14	14	14
		1.4.4	12	12	12	4	4	4	4	4

Output Indicator	Annual Targets 2022/23	Q1	Q2	Q3	Q4
		30 days	30	30	30
1.4.1	30 days	30	30	30	30
1.4.2	4	1	1	1	1
1.4.3	14	3	4	3	4
1.4.4	4	1	1	1	1

### 6 Sub-Programme 1.5: Communication Services

**Purpose :** To focus on internal and external communications of the Department through written, verbal, visual and electronic media as well as marketing and advertising of the Departmental services.

Priority 01: A Capable, Ethical and Developmental State												
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets					
			2020/21		2021/22		2022/23		2023/24		2024/25	
			2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25			
Improved Corporate Governance	Communication Plan	1.5.1 Number of projects implemented in accordance with the Communication Plan	4	4	4	4	4	4	4	4		
	Customer Care Plan	1.5.2 Number of reports on the implementation of the Customer Care Plan	4	4	4	4	4	4	4	4		

Output Indicator	Annual Targets 2022/23			
	Q1	Q2	Q3	Q4
1.5.1 Number of projects implemented in accordance with the Communication Plan	4	4	4	4
1.5.2 Number of reports on the implementation of the Customer Care Plan	4	4	4	4

### 7 Explanation of planned performance over the medium term period

The outputs have been designed to ensure that the sustainable agriculture and industrialisation impact statement is realised. The elements of corporate governance will ensure that growth and employment creation in the sector is achieved within the framework of improved corporate governance. Part of the work done is to address that specific needs of designated groups.

The planned indicators are a mixture of political and management oversight that are designed to measure the improved corporate governance outcome indicators. Improved efficiencies through streamlined business processes to enhance the overall performance of the Department as per compliance accountability framework is the core measure of success. The rationale for the relevant indicators is to ensure that effective financial and human capital management, coordination of pre-determined objectives and oversight of the Departmental services delivery will result to unqualified audit outcomes and accountability on the mandate given to government.

## 8 Programme Resource Considerations

Table: Budget Allocation for programme and sub-programmes as per the ENE and / or EPRE.

Administration	2018/19	2019/2020	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline
Office of the MEC	9 561	18 690	11 984	11 545	11 651	10 041	10 041	10 113	10 237
Senior Management	48 482	48 749	45 357	39 109	46 247	43 206	43 206	52 388	53 034
Corporate Services	228 444	252 307	225 710	240 939	206 859	218 502	218 502	221 773	206 432
Financial Management	179 210	173 152	153 335	155 924	168 128	151 093	151 093	161 178	160 829
Communication Services	8 459	8 555	8 288	8 357	8 422	10 289	10 289	10 117	9 083
<b>Total</b>	<b>474 156</b>	<b>501 453</b>	<b>444 674</b>	<b>455 874</b>	<b>441 307</b>	<b>432 681</b>	<b>432 681</b>	<b>455 569</b>	<b>439 615</b>
<b>Current payments</b>	<b>426 234</b>	<b>456 092</b>	<b>417 721</b>	<b>413 616</b>	<b>428 331</b>	<b>402 537</b>	<b>402 537</b>	<b>433 879</b>	<b>443 756</b>
Compensation of employees	311 464	322 172	321 463	314 542	348 083	311 561	311 561	338 200	340 204
Goods and services	114 770	133 902	96 258	99 074	80 248	90 976	90 976	95 679	86 617
Interest and rent on land	-	18	-	-	-	-	-	-	-
Transfers and subsidies	18 250	25 272	19 210	28 403	5 102	20 602	20 602	15 000	5 629
Payments for capital assets	19 327	20 084	7 743	13 855	7 874	9 542	9 483	6 690	7 165
Software and other intangible assets	984	-	-	-	-	-	-	-	-
Payments for financial assets	9 361	5	-	-	-	-	59	-	-
<b>Total</b>	<b>474 156</b>	<b>501 453</b>	<b>444 674</b>	<b>455 874</b>	<b>441 307</b>	<b>432 681</b>	<b>432 681</b>	<b>455 569</b>	<b>439 615</b>

Expenditure for the programme decreased from R474.156 million in 2018/19 to a revised estimate of R432.681 million in 2021/22 million mainly attributed to implementation of baseline cut resulting from reprioritisation to fund cost pressures in the service delivery programmes.. In 2022/23, the budget increases by 5.3 per cent to R455.569 million due to additional allocation to cater for wage increase as per the wage agreement. Furthermore, it relates to the reprioritisation done to fund contractual obligations such as building leases, operating leases, security services, audit fees that were adversely affected by the 2021 MTEF baseline reductions. In addition, provision made for staff exit costs caused by high staff turnover contributed to the increase

9 Updated Key Risks and Mitigation from the SP

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate systems and structures in place to promote and maintain good governance in the Department	<ol style="list-style-type: none"> <li>1.1 Conduct Assessment of the Ethics in the Department</li> <li>1.2 Review the Fraud Prevention Policy and processes</li> <li>2.1 Align Ethics Management Strategy to the overall Departmental Strategy</li> <li>2.2 Monitoring the implementation Plan of Ethics Management Strategy</li> <li>3. All reported cases / allegations must be investigated and a report issued with findings &amp; recommendations approved by the HOD.</li> <li>4. Approved recommendations of the investigations must be implemented &amp; a report on the status of implementation to be done.</li> <li>5. The Chairperson/s should report to the Accounting Officer on the performance of the Governance Committees</li> <li>5.1 Anti-corruption, Ethics and Security Management Committee</li> <li>5.2 OHS Committee</li> <li>5.3 ICT Steering Committee</li> <li>6. Conduct ethics pledge awareness to Top Management Meetings and Ethics Committee Meetings and communicate across the Department</li> <li>6.1 Ensure training through NSG and awareness for Top Management &amp; officials on Ethics Management</li> <li>6.2 All SMS to include ethics Management a KPIs in their contracts</li> <li>7. Review and monitoring of ICT Strategy implementation plan</li> <li>8. Review the following policies:                         <ol style="list-style-type: none"> <li>8.1 Personal Protective Equipment Policy</li> <li>8.2 Security Management Policy</li> </ol> </li> </ol>
Improved corporate governance	Business disruption	<ol style="list-style-type: none"> <li>1.1 Present proposal to ICT Steering Committee to change SITA Internet Connectivity SLA from Bronze to Silver to minimise downtime to improve turnaround time and enhancement of Business Continuity</li> <li>1.2 Present proposal to ICT Provincial Forum to change SITA Internet Connectivity SLA from Bronze to Silver to minimise downtime to improve turnaround time and enhancement of Business Continuity</li> </ol>
Improved corporate governance	Mismanagement of public funds	<ol style="list-style-type: none"> <li>1. Ensure appointment of personnel for Asset Management, Financial Accounting Services and Contracts Management</li> <li>2. Ensure the development and review of policies and SOPs                         <ol style="list-style-type: none"> <li>2.1 Supply Chain Management Policies                                 <ol style="list-style-type: none"> <li>2.1.1 Contract Management Policy (Development)</li> <li>2.1.2 Fleet Management Policy (Review)</li> <li>2.1.3 Asset Management Policy (Review)</li> </ol> </li> <li>2.2 Financial Management Policies                                 <ol style="list-style-type: none"> <li>2.2.1 Budget Policy (review)</li> <li>2.2.3 Standard Operation Procedures</li> </ol> </li> <li>2.3 Contract Management Policy SOP                                 <ol style="list-style-type: none"> <li>2.3.1 Contract Management Policy SOP</li> <li>2.3.2 Fleet Management Policy SOP</li> </ol> </li> </ol> </li> <li>3. Training of Managers on Financial Management (Finance for Non-Financial Management)</li> <li>4.1 Monitoring of Internal Audit Tracking Tool</li> <li>4.2 Monitoring of Audit Intervention Plan</li> </ol>
<ul style="list-style-type: none"> <li>• Growing sustainable agricultural value chains</li> </ul>	Occurrence of natural disasters	<ol style="list-style-type: none"> <li>1. Early Warning Advisories (Climatic Data)</li> <li>2. Review Disaster Risk Management Policy</li> <li>3. Establishment of Disaster Database of incidents to determine vulnerability of farming communities</li> </ol>

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Improved food and nutritional security for all</li> </ul>	<p>Inability to enable smallholder Producers to contribute to the economic development and employment in the province</p>	<ol style="list-style-type: none"> <li>Operationalise Early warning and disaster risk reduction committee</li> <li>Appointment of the Early Warning and Disaster Risk Reduction Committee</li> <li>Functionality of Early Warning and Disaster Risk Reduction Committee</li> <li>Conduct Disaster Risk Assessment</li> <li>Develop Disaster Risk Reduction Plan</li> <li>Develop Disaster Risk Reduction Standard Operating Procedures</li> </ol> <ol style="list-style-type: none"> <li>Establish partnerships to assist with commercialisation of Smallholder Farmers</li> <li>Procurement of production inputs through the Framework agreement</li> <li>Use of suppliers on the database to procure mechanisation services</li> </ol> <ol style="list-style-type: none"> <li>Enter into contracts with the representatives of Cooperatives, Individual farmers which covers the performance of the enterprises after DRDAR provided support to the enterprises; for:             <ol style="list-style-type: none"> <li>Livestock the report must cover calving %, mortalities, sales, etc.</li> <li>Grains, horticultural crops (citrus, pineapples) report on yields</li> </ol> </li> <li>Develop Template for record keeping with respect to calving %, mortality rate, sales, etc.</li> <li>Conduct monitoring for livestock development programme</li> </ol> <ol style="list-style-type: none"> <li>Develop Commodity Based Marketing Strategy</li> <li>Develop an annual Extension &amp; Advisory Services Plan with clear objectives and state areas of intervention to improve productivity.</li> <li>Implementation of the annual Extension &amp; Advisory Services Plan</li> <li>Establish a conducive environment to revitalise irrigation schemes</li> <li>Social Mobilisation</li> <li>Identification of Infrastructure needs and develop implementation plan</li> <li>Establish the Management of systems (Governance)</li> <li>Establishment of Partnerships (Irrigation Schemes)</li> <li>Review the Agricultural Economic Transformation Strategy by considering the Assessment Reports from OTP and the University of Fort Hare and any other relevant data</li> <li>Placement of Agricultural graduates on farms, agriculture businesses for them to gain entrepreneurial skills and experience for them to start their own farming ventures.</li> </ol>
<p>Integrated rural development</p>	<p>Non/ under development of Rural Communities in the Province</p>	<ol style="list-style-type: none"> <li>Coordination of IGR for all spheres of government and shared information on service delivery</li> <li>Report on the implementation of the Integrated Planning Framework through the Provincial Rural Development and Anti-Poverty Reduction Programme             <ol style="list-style-type: none"> <li>Facilitate integrated planning for the Sector through the Rural Development Working Group</li> <li>Report progress on the implementation of the Integrated Sector Plan</li> </ol> </li> </ol>
<p>Improved corporate governance</p>	<p>Unauthorised disclosure of personal information</p>	<ol style="list-style-type: none"> <li>Appointment of the Information Officer (Accounting Officer)</li> <li>Appointment of additional Deputy Information Officer (Core Function of the Department)</li> <li>Training of additional DIOs</li> <li>Registration of IO and DIOs with the Information Regulator</li> <li>Development of policies &amp; SOPs             <ol style="list-style-type: none"> <li>Data Protection and Information Sharing Policy</li> <li>Information Security Procedure</li> <li>Data Breach Management Procedure</li> </ol> </li> <li>Review and align the existing policies and SOPs to the POPI act:             <ol style="list-style-type: none"> <li>Security Management policy</li> <li>Records Management Policy</li> </ol> </li> </ol>

Outcome	Key Risk	Risk Mitigation
<p><b>UPDATED KEY OPERATIONAL RISKS PROGRAMME I CORPORATE SERVICES</b></p>		
Improved corporate governance	Occurrence of occupational injuries and diseases	<p><b>Risk Mitigation</b></p> <ol style="list-style-type: none"> <li>1.6.3 ICT policy</li> <li>1.6.4 PAIA Manual</li> <li>2. Review of the employees (PMDS) and Supplier Contracts</li> <li>3. Conduct awareness on POPIA</li> <li>4. Develop data inventory for the Department</li> </ol>
Improved corporate governance	Occurrence of occupational injuries and diseases	<p><b>Risk Mitigation</b></p> <ol style="list-style-type: none"> <li>1. Conduct awareness and trainings on OHS compliance</li> <li>2. Monitor the implementation of NCR (Non Conformance Register) on all the assessed offices, Laboratories, Clinics and Institutions.</li> <li>3. Monitoring the functionality of District OHS Government Committees.</li> <li>4. Source funding for:                         <ol style="list-style-type: none"> <li>4.1 Training of OHS Functionaries (SHE Reps, First Aiders, and Fire Marshalls)</li> <li>4.2 Conduct Medical Surveillance</li> </ol> </li> <li>5. Review the current Personal Protective Equipment (PPE) Policy                         <ol style="list-style-type: none"> <li>5.1 Draft Personal Protective Equipment Policy</li> </ol> </li> </ol>
Improved corporate governance	Loss, damage or unauthorised access to documents	<ol style="list-style-type: none"> <li>1. Develop the process for disposing SCM and Finance records</li> <li>2. Monitor the implementation of Departmental file plan</li> <li>3. Monitor the recruitment of Records Management Personnel</li> </ol>
Improved corporate governance	Delays in filling of critical funded vacant posts	<ol style="list-style-type: none"> <li>1. Review of the Recruitment and Selection SOP</li> <li>2. Facilitate approval of the ARP by the PCMT</li> <li>3. Report on the operationalisation of the ARP</li> <li>4. Update on utilization of e-recruitment system to fasttrack recruitment processes (Automation of Master-Listing)</li> <li>5.1 Forward the declarations forms of candidates who have declared their directorship to Anti-Corruption</li> <li>5.2 Generate a report from PERSAL on all appointed Personnel to check if they are not trading with the State and forward to Anti-Corruption and Labour Relations for further action</li> </ol>
Improved corporate governance	Inadequate processes to administer leave credits and service terminations	<ol style="list-style-type: none"> <li>1. Monitor the performance of leave champions by conducting meetings to present progress on leave management</li> <li>2. Issue communication to Head office and all Districts on new circulars or directives on Service Conditions</li> <li>3. Report on the exception of e-Leave transactions on the system ensuring the following steps are undertaken:                         <ol style="list-style-type: none"> <li>4. Reconciliation of eLeave Users vs PERSAL Users</li> <li>5. Comparison of eFiling vs PERSAL</li> <li>6. Leave awaiting recommendation and approval</li> <li>7. Facilitate a meeting with the Districts and Leave Champions to engage on the discrepancies</li> </ol> </li> </ol>
Improved corporate governance	Poor management of employer / employee relations	<ol style="list-style-type: none"> <li>1. Establish the District Labour Management Forum to engage on transformational matters</li> <li>2. Conduct awareness workshops on implementation of grievance procedure</li> <li>3. Strengthening functioning of mandating Committee</li> </ol>



**ICT**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Improved corporate governance	Cyber Attacks	<ol style="list-style-type: none"> <li>1. Conduct vulnerability test on Departmental network</li> <li>2. Monitoring of Internal Firewall performance to detect and alleviate threats on the network traffic coming in and out of DRDAR</li> <li>3. Conduct Awarenesses on cyber security</li> </ol>
Improved corporate governance	Ageing IT Infrastructure	<ol style="list-style-type: none"> <li>1. Acquire Ethernet Switches:                             <ol style="list-style-type: none"> <li>(i) Cooling System</li> <li>(ii) Generator, UPS and Proper Power Reticulation</li> <li>(iii) Raised Flooring</li> <li>(iv) CCTV Camera</li> <li>(v) Fire Extinguisher</li> </ol> </li> <li>2. Physical Server Migration to UJF Building</li> </ol>
Improved corporate governance	Under-utilization of existing systems	<ol style="list-style-type: none"> <li>1. Consult with business system owners by conducting user group sessions                             <ol style="list-style-type: none"> <li>1.1 Invoice Tracking (Finance)</li> <li>1.2 e-Leave (HR) &amp; eMemo</li> <li>1.3 Online Performance Management System</li> <li>1.4 Farmer Support System( Food Security/Cropping)</li> <li>1.5 Enhancement of Farmer Support system(Livestock/Infrastructure)</li> </ol> </li> <li>2.                             <ol style="list-style-type: none"> <li>1 Compile reports on utilisation</li> <li>2.2 Business System Owners to analyse utilisation reports and develop intervention plans where necessary</li> </ol> </li> </ol>

**OFFICE SERVICES**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Improved corporate governance	Unsafe office buildings	<ol style="list-style-type: none"> <li>1. Amathole District                             <ol style="list-style-type: none"> <li>1.1 Request approval to appoint contractor to speed up renovations at Willowdale, Durywa and Elliotdale.</li> <li>1.2 Request approval to procure Park homes for Alice Offices</li> <li>1.3 Request Department of Education to remove the refuse bin/s in front of Zwelitsha offices to avoid the spillage of waste</li> <li>1.4 Seek for alternative offices for the Mquma Offices due to the breakings and illega water and electricity connections due to the shacks that were set up next to the offices</li> <li>1.5 Approach BCMM for sewer spillages at the Zwelitsha offices or look for alternative offices</li> </ol> </li> <li>2. OR Tambo                             <ol style="list-style-type: none"> <li>2.1 Source funding to find alternative offices for the following buildings:                                     <ol style="list-style-type: none"> <li>2.1.1 Tsolo Offices</li> <li>2.1.2 Lusikisiki Town Offices</li> </ol> </li> <li>2.2 Renovations                                     <ol style="list-style-type: none"> <li>2.2.1 Engage the Department of Public Works and Infrastructure to renovate Lusikisiki College offices</li> <li>2.2.2 Mthatha Vet Laboratory – Source quotations for service providers to investigate the source of the problems which results in the incinerator not to operate fully and repair it, as well as do other repairs to the electricity supply and renovations to the offices, amongst others.</li> </ol> </li> </ol> </li> <li>2.3 Faulty electricity plugs, Distribution Boards:                             <ol style="list-style-type: none"> <li>2.3.1 District Offices - Liaise with DPW&amp;I to attend to the problem of the electricity which is frequently unavailable due to plugs that are not working though these repaired are attended to frequently</li> </ol> </li> </ol>

Outcome	Key Risk	Risk Mitigation
		<p>2.4 No Water, toilets and Sewerage Spillage</p> <p>2.4.1 Engage the Municipality to address the frequent unavailability of water, the toilets and fix the sewerage spillage at Ngqeleni Offices</p> <p>2.5 Source funding to demolish old dilapidated buildings:</p> <p>2.5.1 Source funding for a service provider to demolish the old dilapidated building at Ngqeleni Offices</p> <p>3. Alfred Nzo District</p> <p>3.1 Source budget for procurement of prefabs for Maluti A</p> <p>3.2 Short Term Plan: Maluti College - Seek approval to move the Office to Mount Frere (Newly built: Thobile Bam Office Park)</p> <p>3.3 Long Term Plan: Maluti College seek approval to move to Mount Ayliff District (Maluti College to move to Emaxesibeni Office Park where all District Offices will be accommodated, project started)</p> <p>3.4 Mbizana Office - Engage DPW&amp;I for approval to renovate Offices shared with the Department of Justice and Constitutional Development. (Engaged DPW&amp;I seeking portion of land in order to procure prefabs and use them for office space)</p> <p>4. Chris Hani District</p> <p>4.1 Advertise for alternative accommodation (private accommodation) for a period of 3 years in Cofimvaba.</p> <p>4.2 Monitor the renovations done by the DPW&amp;I at Ngcobo Local Offices.</p> <p>5. Head Office</p> <p>5.1 Head Office - The Department will engage DPW&amp;I to consider moving employees from Global Life back to Indwe Offices due to the poor condition of the Global Life offices</p> <p>6. Dohne (Research Stations</p> <p>6.1 Engage DPW&amp;I for the renovations of the buildings of the research stations at Cradock Office, Wolwehoek &amp; Dohne (Research Farms)</p> <p>7. Dohne (Research Stations</p> <p>7.1 Engage DPW&amp;I for the renovations of the buildings of the research stations at Cradock Office, Wolwehoek &amp; Dohne (Research Farms)</p>

ANTI-CORRUPTION	Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Procurement Fraud	Procurement Fraud	<ol style="list-style-type: none"> <li>1. Monitoring the implementation of Circular 12 or 2020 conflict of interest by Directorates within the Department</li> <li>2. Anti-Corruption Unit would conduct awareness on:               <ol style="list-style-type: none"> <li>2.1 Conflict of Interest including insider trading</li> <li>2.2 Code of Ethics /Conduct for all the Departmental officials</li> </ol> </li> <li>3. Appointment of BID Committee Members (Every 3 years)</li> <li>4. Provide training to all newly appointed BID Committee members on annual basis</li> <li>5.1 Enforce verification of SDB4 forms in a uniform manner across the Department</li> <li>5.2 SCM to provide checklist to guide Pre-Audit on what to look for in the Bid Document (To be distributed and utilised across the Department)</li> <li>6. Provincial Treasury to be engaged since there is no legislation that guides the management of segregation of duties under SCM Function</li> </ol>
Improved corporate governance	Theft of the Departmental Assets/Inventory (including Biological Assets)	Theft of the Departmental Assets/Inventory (including Biological Assets)	<ol style="list-style-type: none"> <li>1. Head Office to Monitor Districts on ensuring strict adherence to all internal controls.</li> <li>2. Conduct physical verification of the Departmental Assets</li> <li>3. To explore automation of asset management</li> <li>4.1 Review appointment of Asset Controllers</li> <li>4.2 Train and capacitate all Assets Controllers</li> <li>5.1 To explore repairing of fencing in areas where the biological assets are kept through EPW</li> <li>5.2 Procurement of fencing for areas that do not have fencing</li> <li>5.3 Conduct physical Security assessment</li> <li>6.1 Centralization of Security Management to be at Head Office including external Security</li> <li>6.2 Convene Meetings with District Deputy Directors: Corporate Services and Asset Management on Security Matters</li> </ol>
Improved corporate governance	Fraudulent Substance & Travel claims	Fraudulent Substance & Travel claims	<ol style="list-style-type: none"> <li>1. Review of Policies:               <ol style="list-style-type: none"> <li>1.1 S &amp; T including the statement that all claims must be signed by immediate supervisors only or a written confirmation be obtained from the Immediate supervisor prior approving S &amp; T claim.</li> <li>1.2 Transport Management Polic</li> </ol> </li> <li>2. Conduct Awareness Workshops on S&amp;T</li> <li>3. Review Pre-Audit checklist to incorporate action on S&amp;T that states all claims must be signed by immediate supervisors only or a written confirmation be obtained from the Immediate supervisor prior approving S&amp;T claim.</li> <li>4. Conduct analysis/Pre-Audit and Identify exceptions from Kilometre and S&amp;T claims (Including Districts)</li> <li>5. Standardise kilometres across the entire Department</li> </ol>
Improved corporate governance	Corruption	Corruption	<ol style="list-style-type: none"> <li>1. Monitor implementation of circular on the Departmental officials attending the online ethics course offered by National School of Governance</li> <li>2. Conduct Ethics and Fraud Awareness Workshop               <ol style="list-style-type: none"> <li>i) Ethics</li> <li>ii) Fraud Prevention</li> <li>iii) Financial Disclosure</li> <li>iv) Gifts and Whistleblowing</li> </ol> </li> <li>3.1 Facilitate and provide technical support on financial disclosures on e-disclosure system (Quarter 1 and 2)</li> <li>3.2 Implement consequence management on officials who failed to disclose their financial status</li> <li>4. Issue circular on the process of gift management in the Department</li> </ol>
Improved corporate governance	Unauthorised Access to transversal Systems (LOGIS, BAS, PERSAL)	Unauthorised Access to transversal Systems (LOGIS, BAS, PERSAL)	<ol style="list-style-type: none"> <li>1. Awareness sessions to include the risk of sharing of passwords</li> <li>2. Research for additional email security feature to address the email phishing.</li> </ol>

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Fuel Card fraud	<ol style="list-style-type: none"> <li>1. Analysis of fuel utilisation reports to identify exceptions</li> <li>2. All fuel cards to be locked in a lockable safe at Head Office &amp; Districts</li> </ol>
Improved corporate governance	Leave Fraud	<ol style="list-style-type: none"> <li>1. Conduct awareness campaigns on leave management</li> <li>2. Conduct random leave audits across the Department</li> <li>3. Capacitation of leave Champions</li> <li>4. Awareness on Ethics to cover abuse of leave including sick leave</li> </ol>

**SECURITY MANAGEMENT**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate Security Management	<ol style="list-style-type: none"> <li>1. Procure visitors' cards for Head Office and all district offices</li> <li>2. Facilitate a meeting with the Departments sharing Dukumbana building to procure X-Ray Machines, gun safe, Metal Detectors</li> <li>3. Submit memo for appointment two assistant directors</li> <li>4. Procure Management Integrity Evaluation System (MIES) software to assist with pre-screening of potential candidates</li> </ol>
Improved corporate governance	Unsafe Planning and Coordination of Departmental Events	<ol style="list-style-type: none"> <li>2. Facilitate Appointment of Personnel (Safety Officer and Compliance Officer) regarding Departmental Events</li> <li>2. Facilitate Vetting of approved Service Providers when there are events of the Department.</li> <li>3. Establishment of events coordinating committee</li> <li>4. Review of Safety and Security Guidelines for Departmental Events to cater for events held during pandemic</li> </ol>

**SCM**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate implementation of SCM processes	<ol style="list-style-type: none"> <li>1. Ensure dissemination and adherence to Practice Notes and circulars to other role players</li> <li>2. Ensure planning of procurement through collective compilation of Procurement &amp; Demand Plans by SCM and End Users</li> <li>3. Development of Database for specifications on different commodities</li> <li>4. Monitoring and analysis of Demand / Procurement Management Plans</li> <li>5. Report on the implementation of Provincial Treasury Circular 12 of 2020 (Management of Conflict of Interest)</li> <li>6. Report all identified contraventions of SCM processes to the Anti-Corruption Unit</li> </ol>
Improved corporate governance	Defaulting suppliers	<ol style="list-style-type: none"> <li>1. Monitor the awarded contracts to avoid late delivery of goods</li> <li>2. Issue letters of intent to cancel, to reprimand defaulting service providers as per breach of terms and conditions detected and instruct supplier to take action to rectify within 14 days as per specific contract conditions</li> <li>3. Written correspondence from supplier indicating how the detected defects will be dealt with within agreed timeframes as required by Treasury</li> <li>4. Serve default/contract cancellation letters as a last resort to defaulting service providers if warning not heeded</li> <li>5. Invoking of penalties as and when defaults occurs</li> <li>6. Develop and maintain Defaulters Supplier Register and continuously provide updates on any changes to the register</li> <li>7. Develop and distribute Defaulters and Restricted Suppliers SOP</li> <li>8. Identify and Maintain the Defaulters and Restricted Supplier Register</li> <li>9. Upload and maintain the Departmental defaulters register on the Intranet &amp; I-drive and inform users about the register</li> <li>10. Request the agreement between the main and sub-contractor where 30% sub contracting is required</li> <li>11. . Updating of Contract Register with new contracts and payments made, including expiry of contracts</li> </ol>

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Loss of assets	1. Report on the maintenance & updated Asset Register with respect to newly acquired assets, existing asset and disposals 2. Asset Controllers to Report on the following: 3. i) Inform Asset Management Office about movement of Assets ii) Report all Damages/losses to Loss Control Office iii) Barcoding of Assets for identification purposes iv) Assets to be disposed, etc. 4. Ensure that high value assets have been physically verified
Improved corporate governance	Ineffective and Inefficient Systems/Processes in Place to Manage the Departmental vehicles	1. Conduct a comprehensive inspection on the vehicles of the Department 2. Establish the Departmental Transport Committee with approved terms of reference 3. Report on the performance of the Departmental Transport Committee 4. Awareness and training on AARTO (demerit system)
<b>FINANCE</b>		
Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Payment of undue benefits to former employees	1. Paypoint Managers to manage their personnel in their work stations and immediately report any changes to HR (e.g. death, incorrect placement of personnel etc.) 2. Paypoint Managers to confirm, sign off and report on payrolls 3. Salary Administration confirms payroll returns and process them 4. Communication from Salary Administration to HR with regards to adjustments that must be made on PERSAL
Improved corporate governance	Failure to pay suppliers within 30 days	1. Monthly reporting to Provincial Treasury about accruals 2. Inform Programmes and perform clearance of over-aged payables 3. All Cost Centres submit weekly reports on paid and unpaid invoices (with provision of reasons for unpaid invoices) to Head Office: 4. a. Expenditure prepares an exception report on unpaid invoices and escalate to the HOD
Improved corporate governance	Incorrect budget process followed	1. Review the Budget policy 2. Conduct Budget Workshops for Responsibility and Programme Managers (Annually) 3. Develop an Internal Budget Process Plan (Annually) 4. Monitoring of Internal Budget Process Plan
Improved corporate governance	Forced Month end closure	8. Review the rotation schedule 9. Monitor and clear the exceptions, i.e. Receipt Control, Receipt Deposit Control and Deposit Control Accounts to ensure that they are cleared timeously



**SUSTAINABLE RESOURCE USE AND MANAGEMENT**



## 10 PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

**Purpose:** To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources

### 11 Sub-Programme 2.1: Agricultural Engineering Services

**Purpose:** To provide engineering support (planning, development, operation, monitoring and evaluation) with regard to irrigation and drainage infrastructure, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management. Agricultural Infrastructure projects should be administered according to the Framework for Infrastructure Delivery and Procurement Management (FIDPM).

MTSF Priority: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets			
			2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	
Sustainable agricultural value chains	Agricultural infrastructure established	2.1.1 Number of agricultural infrastructure established	82	116	103	106	95	88	89	
	Effective use and extended service period of agricultural infrastructure and machinery	2.1.2 Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment	902	1 007	774	533	463	453	448	

Output indicators: annual and quarterly targets					
Output Indicator		Annual Targets 2022/23			
		Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructure established	95	37	50	3
2.1.2	Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment	102	123	135	103

**12 Sub-Programme 2.2: Land Care**

**Purpose:** 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.

		Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Audited / Actual Performance					Annual Targets				
			Estimated Performance					MTEF Period				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
Sustainable agricultural value chains	Informed land users on sustainable land use practices and regulations	2.2.1 Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	9	18	37	30	15	13	15			
	Increased capacity of communities/ land users on Landcare sustainable land use practices	2.2.2 Number of capacity building exercises conducted within approved Land Care projects.	44	11	16	10	12	17	17			
	Hectares of agricultural land rehabilitated	2.2.3 Number of hectares of rehabilitated agricultural land	10 573	5 491.09	8 104.76	5 964	6 480	6 000	6 075			
	Hectares of cultivated fields under Conservation Agriculture practices	2.2.4 Number of hectares of cultivated land under Conservation Agriculture practices	New	New	New	294	380	380	380			
	Land users practicing sustainable land use practices.	2.2.5 Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	5 585	1 066	599	608	739	719	719			
	<b>Green jobs created</b>	<b>2.2.6 Number of green jobs created</b>	1012	383	276	175	533	550	600			

		Indicators, Annual and Quarterly Targets									
Output Indicator	Annual Targets 2022/23	Q1	Q2	Q3	Q4						
		2.2.1 Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	15	4	5	4	2				
2.2.2 Number of capacity building exercises conducted within approved Land Care projects.	12	2	5	3	2						
<b>2.2.3 Number of hectares of agricultural land rehabilitated</b>	<b>6 480</b>	<b>233</b>	<b>1 790</b>	<b>3 659</b>	<b>798</b>						
<b>2.2.4 Number of hectares of cultivated land under Conservation Agriculture practices</b>	<b>380</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>30</b>						
2.2.5 Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	739	739	739	739	739						
<b>2.2.6 Number of green jobs created</b>	<b>533</b>	<b>169</b>	<b>533</b>	<b>246</b>	<b>118</b>						

\* Please note that Output Indicators' 2.2.5 and 2.2.6 are non-cumulative



### 13 Sub-programme 2.3: Land Use Management.

**Purpose:** 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).

Outcome		Output	Output indicator	Priority 02: The Economic Transformation and Job Creation								
				Audited / Actual Performance				Annual Targets				
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Estimated Performance	
Sustainable agricultural value chains	Agro-ecosystem management plans developed	2.3.1	Number of agro-ecosystem management plans developed.	5	6	6	6	6	6	6	6	6
	Informed retention of Agricultural land and production feasibility.	2.3.2	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	1,005	457	1 253	1 225	1 165	1 275	1 275	1 275	
	Farm management plans developed	2.3.3	Number of farm management plans developed	199	55	26	29	69	69	69	69	
	Natural resource management based on credible natural resource management plans	2.3.4	Number of natural /agricultural resources maps produced for planning and decision making purposes.	438	509	483	330	374	374	374	374	
	Informed decisions on natural resource management and spatial planning.	2.3.5	Number of natural resource management plans developed	438	316	98	58	93	93	93	93	
		2.3.6	Number of agricultural information system developed	New OI	New OI	New OI	1	2	4	4	6	6
		<b>Output Indicator</b>		<b>Annual Targets 2022/23</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
2.3.1	<b>Number of agro-ecosystem management plans developed.</b>			6				-	-	-	6	
2.3.2	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use			1 165				-	220	740	205	
2.3.3	<b>Number of farm management plans developed</b>			69				17	17	18	17	
2.3.4	Number of natural/agricultural resources maps produced for planning and decision making purposes.			374				78	104	103	89	
2.3.5	Number of natural resource management plans developed			93				22	25	23	23	
2.3.6	Number of agricultural information system developed			2				-	-	-	2	

**I4 Sub-programme 2.4: Disaster Risk Reduction**

**Purpose:** To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

Outcome		Output	Output indicator	Annual Targets							
				Audited / Actual Performance				Estimated Performance			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Sustainable agricultural value chains Improved Food Security	Awareness of disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	2	2	-	2	4			
	Surveys on uptake for early warning information conducted	2.4.2	Number of surveys on uptake for early warning information conducted.	1	1	-	1	1			
	Reliable resource data for planning and decision making	2.4.3	Number of Reports submitted on the operationalization of the Early Warning and Disaster Management Centre	New PI	New PI	-	1	1			
		2.4.4	Number of spatial data disseminated to end users for planning purposes	182	200	305	230	150	240	240	
		2.4.5	Number of advisories issued in Early warning	New PI	New PI	1	1	100	150	200	

Output Indicator		Annual Targets 2022/23				Annual Targets			
		Q1	Q2	Q3	Q4				
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	1	1	1	1				
2.4.2	Number of surveys on uptake for early warning information conducted.	-	-	-	-				
2.4.3	Number of Reports submitted on the operationalization of the Early Warning and Disaster Management Centre	-	-	-	-				
2.4.4	Number of spatial data disseminated to end users for planning purposes	20	50	50	30				
2.4.5	Number of advisories issued in Early warning	20	15	35	30				

## 15 Explanation of planned performance over the medium term period

Engineering Services: 93 agricultural infrastructure will be established in support of livestock development as well as crop production. 463 Engineering advisory report/ job cards will be developed to plan, operate and maintain infrastructure, machinery or equipment.

Land Care Sub-programme will through awareness campaigns inform land users on sustainable land use practices and regulation, increased capacity of communities / land users on Landcare sustainable land use practices, junior land care at schools, rehabilitate degraded land and implement Conservation Agriculture thus creating green jobs in the next financial year. 6480 alien invaded lands will be rehabilitated, 380 ha will under conservation agriculture to benefit 739 members of the communities thus creating 533 green jobs through the EPWP programme. This will be done through community land rehabilitation programs, implementation of conservation measures thus improving veld, soil and water management in partnership with land users. 15 awareness and 12 capacity building will underpin the conservation and rehabilitation process to enable behavioural change and capacity to manage natural agricultural resources.

Land Use Management: 6 agroecosystem management plans, 69 farm management plans, 374 resource maps, 93 natural resource management plans and 1 Agricultural Land Information System Plan will be developed in line with Conservation of Agricultural Resource Act of 43 of 1983 in order to ensure compliance and adherence to natural resource management principles and management of agricultural land at municipal and farm level. Development of farm management plans is mostly on community or farmer's request which involves consultations and advisory with farmers and communities. 1165 ha of agricultural land will be protected in accordance with Act 70 of 1970 Subdivision of Agricultural Land and related legislations to prevent and monitor fragmentation and loss of high potential / unique agricultural land.

All the above output indicators will address the issues regarding natural agricultural resource planning, use, management, and conservation and contribute to agricultural development by unlocking areas of high agricultural potential as well as contributing to sustainable agricultural value chains thus improving food security, economic development and job creation.

The establishment of the Early Warning and Disaster Management Unit formed a platform in the provisioning of early warning on weather, crop and livestock pest alerts to prevent loss of life and reduces the economic and material impact of disasters to Eastern Cape. Hence, the sub programme will conduct four(4) disaster risk reduction awareness campaigns, disseminate 100 early warning weather related advisories through support of Risk Work Streams as well as provisioning of geospatial capabilities such as crop monitoring from space for planning and decision making purposes.

## I6 PROGRAMME RESOURCE CONSIDERATIONS

Sustainable Resource	2018/19	2019/2020	2020/21		2021/22			2022/23	2023/24	2024/25
	Audited Outcome	Preliminary Outcome	Adjusted Appropriation	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline	
			Adjusted Appropriation	Adjusted Appropriation	Revised Estimate					
Agricultural Engineering Services	60 397	58 927	60 542	53 398	62 213	55 536	55 536	62 510	64 178	66 871
Land Care	35 640	21 191	13 634	13 248	20 989	20 989	20 989	19 478	15 551	16 202
Land Use Management	52 440	56 022	48 597	48 178	53 295	48 684	48 684	53 136	57 064	59 468
Disaster Risk Reduction	23	-	-	-	3 000	3 000	3 000	2 923	3 234	3 370
<b>Total</b>	<b>148 500</b>	<b>136 140</b>	<b>122 773</b>	<b>114 824</b>	<b>139 497</b>	<b>128 209</b>	<b>128 209</b>	<b>138 047</b>	<b>140 027</b>	<b>145 911</b>
<b>Current payments</b>	<b>140 098</b>	<b>128 767</b>	<b>115 438</b>	<b>106 632</b>	<b>130 243</b>	<b>114 447</b>	<b>114 447</b>	<b>129 038</b>	<b>131 146</b>	<b>136 631</b>
Compensation of employees	93 642	94 121	98 935	90 706	106 693	91 804	91 804	105 750	111 552	116 205
Goods and services	46 456	34 646	16 503	15 926	23 550	22 643	22 643	23 288	19 594	20 426
Transfers and subsidies	-	-	2 301	2 301	3 618	7 641	7 641	3 676	2 683	2 803
Payments for capital assets	8 402	7 373	5 034	5 891	5 636	6 121	6 121	5 333	6 198	6 477
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>148 500</b>	<b>136 140</b>	<b>122 773</b>	<b>114 824</b>	<b>139 497</b>	<b>128 209</b>	<b>128 209</b>	<b>138 047</b>	<b>140 027</b>	<b>145 911</b>

Expenditure of the programme decreased from R148.500 million in 2018/19 to a revised estimate of R128.209 million in 2021/22 due to once off allocation for drought relief interventions (CASP and ILIMA) to support farmers with fodder around the Sara Baartman area, and to provide support to all districts with training and development capacity. It is also due to the reprioritisation of the budget for Compensation of employees to fund spending pressures in respect of the cropping programme in Agricultural Producer Support programme. The budget for 2022/23 increases by 7.7 per cent to R138.047 million to cover for the wage agreement costs, and cater for the carry over posts. There is a steady growth over the two outer years.

**17 UPDATED KEY STRATEGIC RISKS**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Growing sustainable agricultural value chains	Natural Resource (Soil, Veld and Water) Degradation	<ol style="list-style-type: none"> <li>1. Development of Natural Resource Management Strategy.</li> <li>2. Establishment of functional Conservation Committees:               <ol style="list-style-type: none"> <li>2.1 Develop a policy for Conservation Committees</li> <li>2.2 Establishment of Conservation Committees</li> </ol> </li> <li>3. Veld Management (Eradication of Alien Species, Rangers)</li> <li>4. Soil Management (Conservational Agriculture, Contours, Gabions)</li> <li>5. Water Management (Dam Scooping, Development of boreholes and Water Harvesting)</li> </ol>
Growing sustainable agricultural value chains	Loss of production potential of agricultural land	<ol style="list-style-type: none"> <li>1. Conduct awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land</li> </ol>



**AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT**



## 4. PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

**Purpose:** 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 producer support and development initiatives

### 4.1 Sub-Programme 3.1: Producer Support Services

**Purpose:** To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer development Support

Outcome	Output	Output indicator	Priority 02: The Economic Transformation and Job Creation							
			Audited / Actual Performance				Estimated Performance	Annual Targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Sustainable agricultural value chains	Production across the agriculture value chain	3.1.1 Number of producers supported in the Red Meat Commodity	New OI	New OI	New OI	3 220	3 420	3 520	3 660	
		3.1.2 Number of Producers supported in the Grain Commodity	New OI	New OI	New OI	1 369	1 627	1 869	1 969	
		3.1.3 Number of producers supported in the Citrus Commodity	New OI	New OI	New OI	54	38	30	24	
	Increased agricultural production efficiency	3.1.4 Number of producers supported in other provincial priority commodities	New	New	New OI	225	371	280	300	
		3.1.5 Number of agricultural infrastructure completed	167	179	254	221	153	119	98	
		3.1.6 Number of jobs created through infrastructure projects in support of sustainable agricultural development.	863	908	1 385	797	742	850	900	
<b>Output Indicator</b>			<b>Annual Targets 2022/23</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
3.1.1	Number of producers supported in the Red Meat Commodity		3 420				69	446	1 737	1 168
3.1.2	Number of producers supported in the Grain Commodity		1 627				180	480	662	305
3.1.3	Number of producers supported in the Citrus Commodity		38				0	0	18	20
3.1.4	Number of producers supported in other provincial priority commodities		371				8	28	40	95
3.1.5	Number of agricultural infrastructure completed		153				2	25	98	28
3.1.6	Number of jobs created through infrastructure projects in support of sustainable agricultural development.		742				16	199	527	0

**4.2 Sub-Programme 3.2: Extension and Advisory Services**

**Purpose:** To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Estimated Performance
<b>Sustainable agricultural value chains</b>	Enterprise development linked to value chain	<b>3.2.1</b> Number of information days held to promote knowledge transfer and skills to producers towards commodity development.	New OI	New OI	New OI	2 156	5 344	5 878	6 466	
		<b>3.2.2</b> Number of agricultural demonstrations conducted to practically educate producers on production methods.	New OI	New OI	New OI	2 458	15 202	16 722	18 396	
		<b>3.2.3</b> Number of extension practitioners capacitated on priority commodities.	New OI	New OI	514	185	185	203	226	
<b>Output Indicator</b>										
<b>3.2.1</b>	Number of information days held to promote knowledge transfer and skills to producers towards commodity development.		<b>Annual Targets 2022/23</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
			5 344				1 197	1 649	1 421	1 077
<b>3.2.2</b>	Number of agricultural demonstrations conducted to practically educate producers on production methods.		<b>15 202</b>				3 259	4 180	4 400	3 363
<b>3.2.3</b>	Number of extension practitioners capacitated on priority commodities.		<b>185</b>				-	185	185	185



### 4.3 Sub-Programme 3.3: Food Security

**Purpose:** To support, advise and coordinate the implementation of National policy on Food and Nutrition Security.

		Priority 02: The Economic Transformation and Job Creation													
Outcome	Output	Output indicator	Audited / Actual Performance				Estimated Performance		Annual Targets						
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25			
			New OI	New OI	New OI	New OI	8 547	9 045	9 560	8 547	9 045	9 560			
Improved food security	<b>Smallholder producers supported</b>	<b>3.3.1 Number of smallholder producers supported</b>	New OI	New OI	New OI	14 008				22 620	26 020	25 700			
	<b>Subsistence producers supported</b>	<b>3.3.2 Number of subsistence producers supported</b>	New OI	New OI	New OI	20 000				28 800	28 800	29 575			
	Smallholder producers participating in Agricultural Value Chains	<b>3.3.3</b> Number of hectares planted for production of field crops.	55 000	19 839.05	28 808	26 498				28 529	28 800	29 575			
		<b>3.3.4</b> Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains	92	98	244	632				370	393	423			
		<b>Output Indicator</b>	<b>Annual Targets 2022/23</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>					
<b>3.3.1</b>	<b>Number of smallholder producers supported</b>		8 547		753		1 556		4 299		1 939				
<b>3.3.2</b>	<b>Number of subsistence producers supported</b>		22 620		-		785		18 750		3 085				
<b>3.3.3</b>	Number of hectares planted for production of field crops.		28 529		-		105		20 713		7 711				
<b>3.3.4</b>	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains		370		-		95		168		107				

#### 4.4 Explanation of planned performance over the medium term period

- ❖ EAS capacitates farmers through campaigns, road shows ( information days and demonstrations).
- ❖ EAS is responsible for all departmental programs at local level
- ❖ EAS undertook farmer registration which currently reflect 22 682 where 50% men, 30% women, 18% youth and 2% people living with disabilities.
- ❖ The infrastructure developed by the department is towards increasing production and productivity in the priority commodities identified through Agriculture Agro-processing Master Plan (AAMP), Provincial Growth Development Plan and other plans inform the PMTSF .

Priority commodities supported with infrastructure include Grain; Red Meat; Vegetable and Fodder in irrigated areas; Wool and Mohair; Citrus and Deciduous fruit; Dairy; Poultry and Piggery. While the main focus in on primary production, the infrastructure support enables farmers to obtain optimal production from the respective commodities

- ❖ The infrastructure provision will assist with the expansion of production areas; increase in the number of producers, enhance access to markets and in turn provide income, which will directly influence the growth of the provincial and in-turn national GDP.
- ❖ The infrastructure provided is a enabler in the project or bigger objective and the provision thereof will thus ensure sustainability in the development of the commodity value chains.
- ❖ Projects benefiting the designated groups are given priority during project selection in the form of higher point/score allocating, this is included in the Standard Operating Procedure

## 4.5 PROGRAMME RESOURCE CONSIDERATIONS

AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	Audited Outcome	Adjusted Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
3.1 Producer Support Services	224 356	159 209	171 873	160 589	172 184	165 295	165 295	134 871	135 285	141 290
3.2 Extension and Advisory Services	417 940	445 795	384 126	393 216	437 586	426 281	426 281	457 378	442 582	461 205
3.3 Food Security	151 466	183 265	251 701	245 391	213 712	242 962	242 962	263 380	276 763	289 177
<b>Total</b>	<b>793 762</b>	<b>788 269</b>	<b>807 700</b>	<b>799 196</b>	<b>823 482</b>	<b>834 538</b>	<b>834 538</b>	<b>855 629</b>	<b>854 630</b>	<b>891 672</b>
<b>Current payments</b>	<b>569 185</b>	<b>654 232</b>	<b>602 303</b>	<b>596 799</b>	<b>641 623</b>	<b>630 846</b>	<b>632 596</b>	<b>727 035</b>	<b>729 597</b>	<b>752 989</b>
Compensation of employees	359 057	378 889	356 507	359 816	395 303	365 434	365 434	436 114	440 094	457 872
Goods and services	210 020	275 343	245 796	236 983	246 320	265 412	267 162	290 921	289 503	295 117
Interest and rent on land	108									
Transfers and subsidies	98 600	17 597	28 153	28 129	29 301	35 510	31 510	3 509	1 359	1 420
Payments for capital assets	125 977	116 440	177 244	174 268	152 558	172 182	170 432	125 085	123 674	137 263
Payments for financial assets										
<b>Total</b>	<b>793 762</b>	<b>788 269</b>	<b>807 700</b>	<b>799 196</b>	<b>823 482</b>	<b>834 538</b>	<b>834 538</b>	<b>855 629</b>	<b>854 630</b>	<b>891 672</b>

Expenditure increased from R793.762million in 2018/19 to a revised estimate of R834.538 million in 2021/22 mainly due to additional allocation to enable the department to respond to the COVID -19 pandemic through increased hectares for crop production, poultry production and other household support to enhance food security especially for the rural community. Furthermore, there was additional allocation for drought intervention measures within the agricultural sector the National Disaster Management Center- Department of Cooperative Governance (DCOG) transferred additional funding for. Also, the once-off allocation for stimulus funding on grain industry value chain. In 2022/23, the budget increases by 2.5 per cent to R855.629 million due to additional funding for enhancing the livestock genetic improvement programme around the O.R Tambo district, and for construction of spring water sites in line with Rural Development.

**5.1 UPDATED KEY STRATEGIC RISKS**

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Identification of projects that are not feasible and also not viable (Infrastructure projects not utilized optimally)	<ol style="list-style-type: none"> <li>Conduct internal workshops to officials involved in infrastructure development, on the Infrastructure SOP and Infrastructure Delivery Management System</li> <li>Conduct Awareness Sessions on SOP and Infrastructure Delivery Management System for the beneficiaries.</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Incorrect identification of the actual beneficiaries.	<ol style="list-style-type: none"> <li>Align infrastructure development with commodity corridors;</li> <li>Project Screening Committee and Assessment Panel to ensure that development is aligned with commodity corridors</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Poor planning at all levels.	<ol style="list-style-type: none"> <li>Review the SOP to incorporate Infrastructure Delivery System control gates</li> <li>Ensure District Development Plans are informed by Ward Based Development Plans</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Available resources not meeting the needs of the external clients.	<ol style="list-style-type: none"> <li>Create database of existing awarded contracts for infrastructure to serve as the basis for the determination of item rates for the future costs estimates</li> <li>Request additional funding Local and Provincial government when disaster occurs</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Limited availability of water for the farmers.	<ol style="list-style-type: none"> <li>Monitor the applications of beneficiaries and request the matter to be a standing item on IGR agenda</li> <li>Solicit support from the National Department and Water Users Association</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Sub-standard infrastructure.	<ol style="list-style-type: none"> <li>Report defaulting suppliers to Contract Management at Head Office</li> <li>Weekly project site visits by Departmental Technicians and Contract Management</li> <li>Training of all Engineering, PIMS &amp; Contract Management Staff on Contract Administration (GCC 2015)</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Theft of infrastructure and vandalism of facilities.	<ol style="list-style-type: none"> <li>SLA to be signed with the beneficiaries on approval of the projects for acceptance of responsibility in order to protect the investment</li> <li>Intensify social facilitation to create sense of ownership.</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Inadequate project management.	<ol style="list-style-type: none"> <li>Deputy Directors Municipal Coordination will undergo training on project management.</li> <li>Each project to be allocated a manager to oversee the whole project management cycle.</li> </ol>



## VETERINARY SERVICES



## 6. PROGRAMME 4: VETERINARY SERVICES

**Purpose:** To provide veterinary services to clients in order 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.

### 6.1 Sub-Programme 4.1: Animal Health

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

		Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Audited / Actual Performance					Estimated Performance	Annual Targets		
			2018/19	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	
Improved food security	Biosecurity policies and strategies strengthened	4.1.1	New OI	New OI	New OI	83 143	69 357	95 710	97 355		
		4.1.2	13 859	14 025	14 450	11 711	11 493	11 580	12 583		
	Commercialization of livestock production	4.1.3	1 474 138	1 262 345	1 391 325	1 355 741	1 332 138	1 396 713	1 586 973		
		4.1.4	8 698 636	8 746 211	8 879 904	8 035 453	7 888 041	7 874 883	8 409 309		
	4.1.5	4 418 235	4 654 838	3 820 393	3 943 087	3 928 067	4 091 622	4 423 824			

Output Indicator		Annual Targets 2022/23	Q1	Q2	Q3	Q4
4.1.1	Number of samples collected for targeted animal disease surveillance	69 357	7 531	8 145	10 684	42 997
4.1.2	Number of visits to epidemiological units for veterinary interventions	11 493	3 590	3 782	1 690	2 431
4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 332 138	792 536	264 681	82 129	192 782
4.1.4	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 888 041	4 260	1 787 277	5 575 905	520 599
4.1.5	Number of treatments applied to animals for external parasites control	3 928 067	1 120 471	577 744	916 819	3 13 033

### 6.2 Sub-Programme 4.2: Veterinary International Trade Facilitation

**Purpose:** To facilitate the import and export of animals, products of animal origin and related products through certification and health status

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets			
			2018/19	2019/20	2020/21	2021/22	Estimated Performance	MTEF Period		
Sustainable agricultural value chains	Biosecurity policies and strategies strengthened	4.2.1	4 213	5 629	5 582	4 464	2021/22	2022/23	2023/24	2024/25
		Number of veterinary certificates issued for export facilitation					4 464	4 564	4 664	4 764
Improved food security	Veterinary services awareness campaigns	4.2.2	28	25	24	24	28	34	36	
		Number of outreach events supported to capacitate the communities, public and staff on veterinary services.					24	28	34	36

Output Indicator		Annual Targets 2022/23	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation	4 564	1 025	1 187	1 206	1 146
4.2.2	Number of outreach events supported to capacitate the communities, public and staff	28	7	7	7	7

**6.3 Sub-Programme 4.3: Veterinary Public Health**

**Purpose:** To promote the safety of meat and meat products.

		Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Audited / Actual Performance				Estimated Performance	Annual Targets			
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
Sustainable agricultural value chains	Reduce level of risks associated with food	4.3.1	Number of inspections conducted on producing meat	New OI	New OI	New OI	984	916	988	1010	
		4.3.2	Number of compliant abattoirs registered and monitored (to support livestock value chain)	99	95	95	97	93	95	95	
		4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 551	1 621	1 317	942	986	991	1 040	
		4.3.4	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	New OI	New OI	New OI	2 039	1 763	1 976	2 007	
		<b>Output Indicator</b>	<b>Annual Targets 2022/23</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
4.3.1	<b>Number of inspections conducted on facilities producing meat</b>		916				223	223	223	247	
4.3.2	Number of compliant abattoirs registered and monitored (to support livestock value chain)		93				93	-	-	-	
4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).		986				222	248	257	259	
4.3.4	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)		1 763				469	509	369	416	



#### 6.4 Sub-Programme 4.4: Veterinary Diagnostics Services

**Purpose:** To provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance		MTEF Period	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved food security	Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food	4.4.1 Number of specimen tested for diagnostic purposes	40 377	82 397	94 680	90 600	70 000	75 000	80 500
	<b>Reduce level of risks associated with food</b>	4.4.2 <b>Number of laboratory tests performed according to approved standards</b>	-	61 124	72 889	54 500	40 000	45 300	50 600
	A healthy productive provincial livestock	4.4.3 Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	6125	8 017	8 908	6 125	8 900	9 400	10 000
		<b>Output Indicator</b>	<b>Annual Targets 2022/23</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
4.4.1	Number of specimen tested for diagnostic purposes		70 000	17 000	17 500	16 000	19 500		
4.4.2	<b>Number of laboratory tests performed according to approved standards</b>		40 000	10 000	10 500	8 000	11 500		
4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence		8 900	2 000	2 400	2 000	2 500		

### 6.5 Sub-Programme 4.5: Veterinary Technical Support Services

**Purpose:** To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service

		Priority 02: The Economic Transformation and Job Creation							
Outcome	Output	Output indicator	Audited / Actual Performance				Estimated Performance	MTEF Period	
			2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25
Improved food security	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	New OI	New OI	New OI	14	16	18	20

		Annual Targets			
Output Indicator		Annual Targets 2022/23			
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	16	4	4	4

### 6.6 Explanation of planned performance over the medium-term period

Veterinary services seek to provide veterinary interventions to clients in order to ensure healthy productive animals, safe animal products and welfare of animals and the public. These actions are thereby contributing to a sustainable agricultural sector that drives food (protein) security, agro processing (certified skins and hides from abattoirs and milk from zoonotic disease free herds), facilitating exports of animals and products of animal origin; which in turn contributes to industrialisation, rural development and wealth creation.

Ultimately, the programme will support communal farmers to maintain a healthy productive provincial livestock (output), thereby contributing to improved food and nutritional security for all (outcome) through animal health programmes focusing on herd/flock health such as visits to epidemiological units for veterinary interventions, vaccinations of animals against controlled animal diseases, treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip, treatments applied to animals for external parasites control and primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence. The programme will also support both communal and commercial farmers with certification of animals and animal products for export (output), thereby contributing to growing sustainable agricultural value chains (outcome) through issuing of export control certificates

## 6.7 PROGRAMME RESOURCE CONSIDERATIONS

### PROGRAMME RESOURCE CONSIDERATIONS

Veterinary Services	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	Audited Outcome	282 051	Adjusted	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
			Appropriation	251 062	265 197	249 975	249 975	263 064	266 799	277 995
Animal Health	269 632	282 051	256 971	251 062	265 197	249 975	249 975	263 064	266 799	277 995
Veterinary International Trade Facilitation	8 694	10 442	9 828	10 082	10 443	10 331	10 331	10 938	11 249	11 719
Veterinary Public Health	15 784	16 410	16 568	16 045	17 368	15 828	15 828	17 198	17 718	18 457
Veterinary Diagnostic Services	22 026	21 734	20 603	19 360	22 635	19 007	19 007	21 672	22 603	23 559
Veterinary Technical Support Services										
<b>Total</b>	<b>316 136</b>	<b>330 636</b>	<b>303 970</b>	<b>296 549</b>	<b>315 643</b>	<b>295 141</b>	<b>295 141</b>	<b>312 872</b>	<b>318 369</b>	<b>331 730</b>
<b>Current payments</b>	<b>306 550</b>	<b>320 797</b>	<b>295 408</b>	<b>288 587</b>	<b>310 245</b>	<b>289 731</b>	<b>289 731</b>	<b>311 549</b>	<b>312 547</b>	<b>325 646</b>
Compensation of employees	241 233	248 220	246 370	239 170	265 736	245 234	245 234	262 303	265 531	276 520
Goods and services	65 317	72 577	49 038	49 417	44 509	44 497	44 497	45 698	47 016	49 126
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 000</b>	<b>-</b>							
Payments for capital assets	9 586	8 050	8 562	7 962	5 398	5 410	5 410	4 871	5 822	6 084
Payments for financial assets	-	790								
<b>Total</b>	<b>316 136</b>	<b>330 636</b>	<b>303 970</b>	<b>296 549</b>	<b>315 643</b>	<b>295 141</b>	<b>295 141</b>	<b>312 872</b>	<b>318 369</b>	<b>331 730</b>

Expenditure decreased from R316.136 million in 2018/19 to a revised estimate of R295.141 million in 2021/22, mainly due to baseline reductions, as well as a decision taken by the department to defer support aimed at supporting the establishment of the Veterinary school at Fort Hare University, as the Department of Higher Education and Training (DHET) that was championing the establishment of Vet school, was severely affected by the Covid 19 pandemic, thus changing its focus. In 2022/23, the budget increases by 6 per cent to R312.872 million to cater for the procurement of medical supplies and medicines, as well as to cover the wage agreement costs. The budget and grows moderately over the outer years.

**6.8 UPDATED KEY OPERATIONAL RISKS**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
<ul style="list-style-type: none"> <li>• Growing sustainable agricultural value chains</li> <li>• Improved food and nutritional security for all</li> </ul>	Disease outbreaks	<ol style="list-style-type: none"> <li>1. Implement holistic disease control measures (visits epidemiological units for disease surveillance, vaccination, treatment for certain external parasites)</li> <li>2. Conduct Information Sharing Sessions</li> <li>2.1 Conduct awareness (Veterinary Public Health)</li> <li>3. Inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants)</li> </ol>



## RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES



## 7. PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

**Purpose:** To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

### 7.1 Sub-Programme 5.1: Agricultural Research

**Purpose:** To improve agricultural production through conducting, facilitating and coordinating research and technology development.

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets			
			2018/19	2019/20	2020/21	2021/22	Estimated Performance	MTEF Period		
							2022/23	2023/24	2024/25	
Sustainable agricultural value chains Improved food security	Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	63	64	64	66	60	60	60	60
	Reliable resource data for planning and decision making	5.1.2 Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients	New OI	5 588	3 938	3 200	3 400	3 600	3 800	3 800
Output Indicator										
5.1.1	Number of research projects implemented to improve agricultural production		Annual Targets 2022/23				Q1	Q2	Q3	Q4
5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients		60				-	-	-	60
			3 400				500	1 200	1 200	500

### 7.2 Sub-Programme 5.2: Technology Transfer Services

**Purpose:** To disseminate information on research and technology developed to clients, peers and scientific community and relevant stakeholders.

		Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Audited / Actual Performance				Estimated Performance	Annual Targets			
			2018/19	2019/2020	2020/21	2021/22		2022/23	2023/24	2024/25	
			Sustainable agricultural value chains	Scientific paper published	5.2.1 Number of scientific papers published.	5	6	4	4	4	5
	Research presented at peer review events	5.2.2 Number of research presentations made at peer reviewed events	34	55	13	20	22	25	25	25	
	Research presented at technology transfer events	5.2.3 Number of research presentations made at technology transfer events	37	57	19	33	24	25	25	25	
	Technologies developed for smallholder producers	5.2.4 Number of new technologies developed for the smallholder producers	New OI	New OI	New OI	4	4	4	4	4	
	Booklets developed for smallholder producers	5.2.5 Number of booklets developed for the smallholder producers	New OI	New OI	New OI	8	8	9	9	10	
	Trial demonstrated	5.2.6 Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	10	10	14	13	12	12	12	13	
		Output Indicator	Annual Targets 2022/23				Q1	Q2	Q3	Q4	
5.2.1	Number of scientific papers published.		5				-	-	-	5	
5.2.2	Number of research presentations made at peer reviewed events		22				-	6	9	7	
5.2.3	Number of research presentations made at technology transfer events		24				-	7	8	9	
5.2.4	Number of new technologies developed for the smallholder producers		4				-	-	-	4	
5.2.5	Number of booklets developed for the smallholder producers		8				2	2	2	2	
5.2.6	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices		12				-	4	4	4	

### 7.3 Sub-programme 5.3: Research Infrastructure Support Services

**Purpose:** To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

Outcome		Output	Output indicator	Priority 02: The Economic Transformation and Job Creation						
				Audited / Actual Performance		Estimated Performance	Annual Targets			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sustainable agricultural value chains Improved food security	Research infrastructure managed	5.3.1	Number of research infrastructure managed	7	7	7	7	7	7	7
		Output Indicator		Annual Targets 2022/23		Q1	Q2	Q3	Q4	
5.3.1	Number of research infrastructure managed			7		-	-	-	-	7

### 7.4 Explanation of planned performance over the medium term period

- Research will support the Department through evidence based planning and decision making backstopped by reliable and valid data generation and management. Program activities mainly contributes towards the achievement of Departmental outcomes of growing sustainable agriculture value chains, and improved public health through plant and animal based research.
- Research enables the Program to fulfil its mandate to generate technology and innovation that guides the Department in its planning and decision making processes, aimed at developing programs and projects that promotes sustainability in primary production and value addition.
- Research, through the generation and adaption of technologies, will impact on the increase and the development of subsistence and smallholder farmers throughout the commodity value chains.
- In addition, technology dissemination will strive for the adoption of new technologies by these farmers to increase production and enhance competitiveness of the various commodities. This will lead to increased productivity, ensuring that the quality and quantity of products will improve the livelihoods, income and socio economic status of the rural communities.

The programme will ensure that outputs contribute to the achievement of the outcomes by:

- Conducting research to generate knowledge, innovation and technologies to address production constraints.
- Knowledge is disseminated through scientific publications, conference presentations, technology transfer events to enhance and build capacity of farmers and related clientele.
- Scientific conference attendance, both national and international will assist in building capacity, networking, and establish collaborations by researchers and scientists to better help in problem solving.
- The advisory services provided to farmers based on chemical and mechanical analysis of soil, plants, feed and water; and associated recommendations will enhance productivity.



## 7.5 PROGRAMME RESOURCE CONSIDERATIONS

Research and Technology Development Service	2018/19	2019/2020	2020/21		2021/22			2022/23	2023/24	2024/25
	Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline	
5.1 Agricultural Research	126 766	130 269	125 095	122 271	112 167	112 167	125 460	127 668	133 028	
5.2 Technology Transfer Services	5 483	6 001	4 640	5 054	4 676	4 676	5 294	5 476	5 710	
5.3 Research Infrastructure Support Services	1 281	1 260	1 000	1 214	1 114	1 114	1 274	2 818	2 945	
<b>Total</b>	<b>133 530</b>	<b>137 530</b>	<b>130 735</b>	<b>128 539</b>	<b>117 957</b>	<b>117 957</b>	<b>132 028</b>	<b>135 962</b>	<b>141 683</b>	
<b>Current payments</b>	129 647	131 046	126 185	127 957	116 736	116 735	130 522	134 663	140 325	
Compensation of employees	108 875	110 851	111 231	114 717	104 135	104 135	116 043	118 723	123 669	
Goods and services	20 772	20 195	14 954	13 240	12 600	12 600	14 467	15 940	16 656	
Transfers and subsidies	-	2 492								
Payments for capital assets	3 883	3 992	4 550	582	1 222	1 222	7 331	1 299	1 358	
Payments for financial assets										
<b>Total</b>	<b>133 530</b>	<b>137 530</b>	<b>130 735</b>	<b>128 539</b>	<b>117 957</b>	<b>117 957</b>	<b>137 841</b>	<b>135 962</b>	<b>141 683</b>	

Expenditure decreased from R133,530 million in 2018/19 to a revised estimate of R117,957 million in 2021/22, mainly due to government fiscal consolidation, as well as reprioritisation of personnel budget to address spending pressure or shortfall in respect of cropping programme in Programme 3. In 2022/23, the budget increases by 11.9 per cent to R132,028 million due to reprioritisation to fund revitalisation of the research centres in respect of fencing material for camps, repairing of machinery, and procurement of tractors such as Tractor Loader Backhoes (TLBs) and Graders for the research centres. In addition, the programme will procure seeds, fertilizers and animal feed for animals within the research centres in order to improve agricultural production. The budget continues to grow moderately over the 2 outer years.

IT AND DIGITAL REFORM

## 7.6 UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Destruction of research infrastructure by surrounding communities	<ol style="list-style-type: none"> <li>Implementation of community outreach programm</li> <li>Facilitate the filling of the vacant posts within Research (Technicians &amp; General Workers)</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Ineffective technology transfer and dissemination	<ol style="list-style-type: none"> <li>Establish Provincial Agricultural Research Forum and report on the functionality of the Forum</li> <li>Formalise and strengthen relations with other relevant Agro industries &amp; Training Institutions</li> <li>Formalize the Integrated Research, Training and Extension Model</li> <li>Develop appropriate technologies based on approved Policy</li> <li>Distribute booklets/brochures to Regional Offices as soon as they are compiled</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Ineffective technology transfer and dissemination	<ol style="list-style-type: none"> <li>Conduct awareness on Analytical Laboratory Services through:               <ol style="list-style-type: none"> <li>District Visits</li> <li>Radio talks</li> <li>Presentation on Farmer's day</li> </ol> </li> <li> <ol style="list-style-type: none"> <li>Improve the tracking by introducing register that links farmers, District Offices and Analytical Laboratory in Dohne ADI</li> <li>Develop Evaluation Forms and include Short Message System (SMS) for Farmers to provide feedback.</li> </ol> </li> <li>Conduct tests on the soil and plant samples received from the Agri-Laboratory Association of Southern Africa (AgriLASA) to confirm/determine the Quality Assurance of the samples</li> </ol>



## AGRICULTURAL ECONOMIC SERVICES



## 8. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

**Purpose:** To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

### 8.1 Sub-Programme 6.1: Production Economics and Marketing Support

**Purpose:** To provide timely and relevant agricultural economic services to ensure equitable participation in the economy

		Priority 02: The Economic Transformation and Job Creation													
Outcome	Output	Output indicator	Audited / Actual Performance					Estimated Performance	Annual Targets						
			2017/18	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	Q1	Q2	Q3	Q4	
Sustainable agricultural value chains	Agri-business supported with market access	6.1.1	219	2 785	2 564	1 843	921	931	928	931					
		6.1.2	3 641	1 640	3 186	966	930	1 040	1 040	1 040					
		6.1.3	New OI	New OI	-	4	9	10	10	10					
		6.1.4	2	2	14	4	6	6	6	6					
		6.1.5	New OI	New OI	New OI	15	14	15	15	15					
		<b>Output Indicator</b>	<b>Annual Targets 2022/23</b>					<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>				
6.1.1	Number of Agri Businesses supported with marketing services			921	212	251	204								
6.1.2	Number of clients supported with production economic services			930	260	243	202								
6.1.3	Number of producers with SA Gap certification			9	-	-	9								
6.1.4	Number of commercially viable partnerships to drive productivity and competitiveness			6	-	2	4								
6.1.5	Number of Agribusiness supported with Black Economic Empowerment advisory services			14	2	3	5								

## 8.2 Sub-Programme 6.2: Agro-Processing Support

**Purpose:** To facilitate agro-processing initiatives to ensure participation in the value chain.

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Sustainable agricultural value chains	Agri-business supported	6.2.1 Number of Agri-businesses supported with agro-processing initiatives	7	8	5	15	10	11	12
Output Indicator			Annual Targets 2022/23		Q1	Q2	Q3	Q4	
6.2.1	Number of Agri-businesses supported with agro-processing initiatives		10		-	1	2	7	

## 8.3 Sub-Programme 6.3: Macroeconomics Support

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

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/2020		2020/21	2021/22	2022/23	2023/24
Sustainable agricultural value chains	Economic Reports	6.3.1 Number of economic reports compiled	34	42	92	27	27	23	25
Output Indicator			Annual Targets 2022/23		Q1	Q2	Q3	Q4	
6.3.1	Number of economic reports compiled		27		4	8	8	7	

#### 8.4 Explanation of planned performance over the medium term period

Outcome: Sustainability of value chains mainly rely on informed decision making, access to markets, value adding, agro-processing and the transformation of the sector.

Output 1: Agribusiness supported with market access - supporting agribusinesses to access markets through provision of marketing services including SA GAP, production economic services and assessments of Public-Private Partnerships to advise on viability and competitiveness on the main stream economy.

Output 2: Agribusiness supported with BEE through supporting transformation of the agricultural sector as per Agri BEE sector code (Compliance) as well as provisioning of Agri-BEE advisory.

Output 3: Agri-businesses supported with Agro-processing in order to encourage value chain beneficiation (Agro-processing initiatives).

Output 4: Economic reports- Provisioning of economic reports to internal and external clients to assist in planning and decision making.

Through the above output the program will timely provide relevant agricultural economic services to ensure equitable participation in the economy, thus economic transformation of the sector and indirectly jobs will be created by the transformed agribusinesses.

## 9. PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Economic Services	2018/19		2019/2020		2020/21		2021/22			2022/23	2023/24	2024/25
	Audited Outcome		Preliminary Outcome		Adjusted Appropriation	Main Appropriation	Adjusted Appropriation	Revised Estimate	Reprioritised Baseline	Reprioritised Baseline	Reprioritised Baseline	
	60 406	3 226	2 859	3 132								30 124
Production Economics and Marketing Support	-	-	-	-	-	-	-	-	-	-	-	-
Agro-Processing Support	27 525	30 878	30 899	29 635	5 718	3 702	3 722	5 792	5 954	6 203	6 203	6 203
Macro-Economics Support	87 931	34 104	33 758	32 767	35 842	31 881	31 881	35 555	38 299	39 900	39 900	39 900
<b>Total</b>	30 883	33 610	32 079	31 776	35 643	31 428	31 428	35 436	38 172	39 767	39 767	39 767
Compensation of employees	28 016	30 483	30 500	30 343	33 413	29 227	29 227	33 826	35 769	37 256	37 256	37 256
Goods and services	2 867	3 127	1 579	1 433	2 230	2 130	2 130	1 610	2 403	2 511	2 511	2 511
Transfers and subsidies	56 813	-	1 253	516	-	71	71	-	-	-	-	-
Payments for capital assets	235	494	426	475	199	299	299	119	127	133	133	133
Payments for financial assets												
<b>Total</b>	87 931	34 104	33 758	32 767	35 842	31 881	31 881	35 555	38 299	39 900	39 900	39 900

Expenditure decreased from R87.931 million in 2018/19 to a revised estimate of R31.881 million in 2021/22, mainly due to reclassification of the funding for Magwa tea estate under Transfers and Subsidies to the Rural Development programme. In 2022/23, the budget increases by 11.5 per cent to R35.555 million, mainly due to the funding for the wage agreement. The budget increases steadily over the 2 outer years.

**9.1 UPDATED KEY STRATEGIC RISKS**

**9.2**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Growing sustainable agricultural value chains	Inability to access to markets	<ol style="list-style-type: none"> <li>1. Advise and promote appropriate GAP compliance for all Agribusinesses</li> <li>2. Capacitate Agri-business Owners (Farm together, Contract Farming, Facilitate Cooperative Development, etc.)</li> <li>3. Facilitate Provision of Support to Agri-business Owners (Marketing Infrastructure and Marketing Equipment)</li> <li>4. Facilitate approval of the Standard Operating Procedure on Marketing Services</li> <li>5. Develop Commodity Based Marketing Strategy</li> </ol>





## AGRICULTURAL EDUCATION AND TRAINING



## 10. PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

**Purpose:** To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

### 10.1 Sub-Programme 7.1: Higher Education And Training

**Purpose:** To provide and facilitate accredited vocational agricultural qualifications.

Outcome		Output	Output indicator	Priority 02: The Economic Transformation and Job Creation									
				Audited / Actual Performance				Annual Targets					
				2018/19	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	Estimated Performance	MTEF Period	
Sustainable agricultural value chains	Skilled participants and employable graduates in the sector	7.1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	578	400	464	400	600	650	700			
			7.1.2	<b>Number of students graduated with agricultural qualification</b>	130	126	101	125	155	185	215		
				7.1.3	Number of youth supported towards agri-business services	New OI	New OI	-	75	120	120	120	
		<b>Output Indicator</b>		<b>Annual Targets 2022/23</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>					
7.1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications			600	-	-	-	600					
7.1.2	<b>Number of students graduated with agricultural qualification</b>			155	-	-	-	155					
7.1.3	Number of youth supported towards agri-business services			120	-	-	-	120					

## 10.2 Sub-Programme 7.2: Agricultural Skills Development

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

		Priority 02: The Economic Transformation and Job Creation							
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sustainable agricultural value chains	Skilled Producers	7.2.1	2 832	2 772	1 115	2 000	2 000	2 000	2 000
	Efficiently capacitated farmers/sector beneficiaries	7.2.2	80	40	7	40	40	55	60
		7.2.3	243	1 661	62	200	300	350	400
			7.2.4	542	209	335	170	170	200
	Enhanced Farming Business acumen	7.2.5	154	-	6	20	20	20	20
	Efficiently capacitated farmers / sector beneficiaries	7.2.6	220	353	210	210	250	250	250
	Efficiently trained graduates	7.2.7	2	2	0	2	2	2	2

Output Indicator		Annual Targets 2022/23	Q1	Q2	Q3	Q4
<b>7.2.1</b>	<b>Number of participants trained in skills development programmes in the sector</b>	<b>2 000</b>	300	700	700	300
<b>7.2.2</b>	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	40	-	20	10	10
<b>7.2.3</b>	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	300	100	100	-	100
<b>7.2.4</b>	Number of out of school youth participated /trained in learnership programme	180	-	-	-	180
<b>7.2.5</b>	Number of farms unit mentored according to different commodities in order to make them profitable	20	-	-	-	20
<b>7.2.6</b>	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	250	75	100	75	-
<b>7.2.7</b>	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	-	-	-	2

### Explanation of planned performance over the medium term period

The program provides skills development programmes as well as tertiary education and training. In so doing, the program seeks to perform at the maximum potential possible despite the stagnating financial support over the term largely due to the declining CASP allocation, anticipated at approximately R31 969 million, which is the sole funder of the actual farmer training interventions.

The contributions of the tertiary education and training as well as skills development initiatives include post-school youth, farmers and farm worker training that aims at developing new entrants to the sector whilst also developing a skilled and capable cadre that will support increased contribution of the sector to the economy while growing sustainable agricultural value chains.

Through capacitation interventions, all participants of the sector have the potential of contributing to agricultural production that can lead to self-sustainability in so far as food security is concerned. In the process, building up and acquiring skills.

### Targeted interventions:

Tertiary education provides structured agricultural science training qualifications aimed at developing a well capacitated cadre of agricultural professionals and entrepreneurs with requisite practical farmer training using the existing facilities at the institutes, whilst also providing the required in-service training to practitioners in the civil service from various Departments.

Skills programmes and mentorship contribute towards improving the ability to farm, increased food production, thereby enhancing food security while also exploiting inherent market opportunities. Further, such acquisition of skills (including incubation and mentorship) will result in development of the necessary business acumen that in turn will result in upscaling production, enhanced links to industrialisation as well as sustainable agriculture and related value chains.

The focus is on women and youth to ensure sustainability of the farming ventures. The paucity of youth participation in the sector remains a key problem across the sector hence there are dedicated interventions to entice both the in-school and out of school youth to be attracted to the sector. Mentorship and incubation programmes will enhance the business acumen of farmers within the targeted 20 farming units per annum, in compliance with the national mentorship framework will contribute to up-scaled production and links to industrialisation as well as sustainable agriculture.

The programme will support post-school youth, communal farmers and farm-workers as well as out of school youth to practise farming sustainably for self-sustainability with a view to increased production (output), thereby contributing to improved food and nutritional security for all (outcome) through increased production and business acumen focusing on capacity education, training and skills development and monitoring of progress. The programme will support Agricultural Science educators to strengthen the foundation of teaching and learning of the fundamentals of agriculture as a science as well as the importance of practical exposure.

**PROGRAMME RESOURCE CONSIDERATIONS**

**PROGRAMME RESOURCE CONSIDERATIONS**

Agricultural Education and Training	2018/19	2019/2020	2020/21		2021/22			2022/23	2023/24	2024/25
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
	57 218	58 704	59 801	59 801	56 403	61 199	61 199	59 051	61 708	64 479
Higher Education and Training	104 544	110 078	104 479	104 849	119 490	126 447	126 447	125 954	130 481	136 058
Agricultural Skills Development	161 762	168 782	164 280	164 650	175 893	187 646	187 646	185 005	192 189	200 537
<b>Total</b>	<b>82 087</b>	<b>93 628</b>	<b>86 359</b>	<b>87 492</b>	<b>100 188</b>	<b>104 501</b>	<b>104 501</b>	<b>100 246</b>	<b>109 534</b>	<b>114 179</b>
Current payments	59 575	67 674	72 155	73 363	77 166	81 894	81 894	82 370	85 455	89 014
Compensation of employees	22 512	25 954	14 204	13 630	23 022	22 607	22 607	23 502	24 079	25 156
Goods and services				499						
Interest and rent on land										
Transfers and subsidies	57 218	58 704	60 896	60 896	56 403	63 428	63 428	59 051	61 708	64 479
Payments for capital assets	22 457	16 450	17 025	16 262	19 302	19 717	19 717	20 082	20 947	21 888
Payments for financial assets										
<b>Total</b>	<b>161 762</b>	<b>168 782</b>	<b>164 280</b>	<b>164 650</b>	<b>175 893</b>	<b>187 646</b>	<b>187 646</b>	<b>185 005</b>	<b>192 189</b>	<b>200 537</b>

Expenditure increased from R161.762 million in 2018/19 to a revised estimate of R187.646 million in 2021/22, due to reprioritisation to fund a short fall in the catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI), court settlement paid to an employee as well as to fund student bursaries at Fort Cox college. In 2022/23, the budget declines by 1.4 per cent to R185.005 million owing to reprioritisation undertaken during the 2021 Adjustment Estimates to fund student bursaries for Fort Cox students, as well as the once off provision to fund court settlement. The budget increase moderately over the 2 outer years. The budget increase moderately over the 2 outer years.

**UPDATED KEY OPERATIONAL RISKS**

Outcome	Key Risk	Risk Mitigation
Improved food security	Low levels of entrepreneurial skills	<ol style="list-style-type: none"> <li>1. Implementation of skills development programme for farmers, unemployed graduates and farmworkers</li> <li>2. Implement programs to attract youth/school going learners to the sector</li> <li>3. Implement learnership program targeting out of school youth</li> <li>4. Tracking of Youth enrolled for Entrepreneurial Development</li> </ol>



## RURAL DEVELOPMENT



## 11. PROGRAMME 8: RURAL DEVELOPMENT

**Purpose:** To coordinate the development programmes by stakeholders in rural areas

### 11.1 Sub-programme 8.1: Rural Development Coordination

**Purpose:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified

		Priority 5: Spatial Integration, Human Settlements and Local Government										
Outcome	Output	Output indicator	Audited / Actual Performance					Annual Targets				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24
Integrated rural development	Integrated development plans	8.1.1	Number of District Planning Model supported	-	-	1	2	6	8	8	8	8
	Oversight Reports	8.1.2	Number of oversight reports consolidated on rural development projects implemented through ECRDA	4	4	4	4	4	4	4	4	4
	Reliable resource data for planning and decision making	8.1.3	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	7	7	7	7	7	7	7	7	7
			<b>Annual Targets 2022/23</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>					
8.1.1	Number of District Planning Model supported		6	-	-	-	6					
8.1.2	Number of oversight reports consolidated on rural development projects supported through ECRDA		4	1	1	1	1					
8.1.3	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas		7	-	-	2	2					



**11.2 Sub-Programme 8.2: Social Facilitation**

Purpose: To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Priority 5: Spatial Integration, Human Settlements and Local Government									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/2020	2020/21		2021/22	2022/23	2023/24
<b>Integrated rural development</b>	Spatial integrated rural development.	8.2.1	8	14	9	6	8	8	9
		8.2.2	100	102	3	112	106	110	115
		8.2.3	4	4	3	4	4	4	4
		<b>Output Indicator</b>	<b>Annual Targets 2022/23</b>			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
8.2.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.		8		3	3	2	-	-
8.2.2	Number of rural development enterprises supported		106		-	103	3	-	-
8.2.3	Number of IGR sessions conducted		4		1	1	1	1	1

### Explanation to planned performance over the Medium Term Period

**Output Indicator 1.1:** The department participates in the Provincial DDM TST / forums and Accelerate, align and integrate service delivery into the One Plans of the districts to support the implementation of the District Development Model (DDM) and will be supporting 6 Districts this FY

**Output Indicator 1.2:** On an annual basis the entity signs an SLA with the Department which is accompanied by a time framed implementation plan.

- Transfer funds are effected to the entity after the submission of the report
- On quarterly intervals the Entity submits quarterly performance reports on the implementation of Projects (High Impact Priority Projects) as outlined in the SLA

**Output Indicator 1.3.:** Complies reports on conducted Socio-economic research targeting Anti-poverty site and HPPS and Department's supported Commodities in the Districts. During this FY, a total of 7 reports will be produced based on the projects evaluated.

#### Output Indicator 1.1

- ❖ The province have identified 167 Springs that could be protected and so far the department done a total of 17 springs
- ❖ An amount of R6.5 million has been set aside for the provision of water to eight rural villages; 2 in Alfred Nzo, 3 in Chris Hani, 1 in Amathole, 1 in Joe Gqabi and 1 in OR Tambo.
- ❖ Youth, women, Military Veterans and People with Disability will be benefitting:
- ❖ On the job skilling which will be imparted on them as they participate in the installation of the spring water technology;
- ❖ And / or as recipients of the technology as water runs from the strategically located taps for the first time in their villages.
- ❖ Local economy will be improved as casual labor will be paid and improved food security production.
- ❖ Six of the villages fall under the anti-poverty sites.

#### Output Indicator 1.2

- This program seeks to stimulate the development of Rural Enterprises through empowerment of women, youth and people with disabilities for economic growth and job creation. This is achieved by supporting the targeted groups with some necessary machines, equipment and material to kick-start their small businesses.
- During 2022/23 financial year an amount of R9,519, has been set aside, targeting to support 106 rural enterprises of different commodities with machinery, equipment and material inclusive of the following commodities:
  - Clothing and Textile
  - Small scale bakeries and confections support.
  - Rural Market Centres.

#### Output Indicator 1.3

- Coordination of IGR sessions

## PROGRAMME RESOURCE CONSIDERATIONS

This program is grossly challenged with regards to human and financial resources as a result of the financial constraints, some projects had to be dropped due to budget constraints like training of communities on wire netting, organic production / farming and renewable energy interventions.

## PROGRAMME RESOURCE CONSIDERATIONS

Rural Development	2018/19	2019/2020	2020/21		2021/22		2022/23	2023/24	2024/25
	Audited Outcome	267 028	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Reprioritised Baseline	Reprioritised Baseline
			235 350	237 508	206 869	213 240	213 240	188 316	192 446
Development Planning and Monitoring	188 885	18 263	17 470	15 524	28 472	19 689	19 689	21 933	22 868
Social Facilitation	908	18 263	17 470	15 524	28 472	19 689	19 689	21 933	22 868
<b>Total</b>	<b>189 793</b>	<b>285 291</b>	<b>252 820</b>	<b>253 032</b>	<b>235 341</b>	<b>232 929</b>	<b>232 929</b>	<b>214 379</b>	<b>223 926</b>
<b>Current payments</b>	<b>26 094</b>	<b>31 463</b>	<b>26 595</b>	<b>26 858</b>	<b>37 591</b>	<b>35 179</b>	<b>35 179</b>	<b>31 950</b>	<b>33 306</b>
Compensation of employees	16 515	17 085	17 598	18 660	21 339	18 927	18 927	22 842	23 790
Goods and services	9 579	14 378	8 997	8 198	16 252	16 252	16 252	9 108	9 516
Transfers and subsidies	162 975	253 504	226 051	226 051	197 480	197 480	197 480	176 705	190 429
Payments for capital assets	724	324	174	123	270	270	270	183	191
Payments for financial assets									
<b>Total</b>	<b>189 793</b>	<b>285 291</b>	<b>252 820</b>	<b>253 032</b>	<b>235 341</b>	<b>232 929</b>	<b>232 929</b>	<b>214 379</b>	<b>223 926</b>

In 2018/19, the programme increased Estimates of the Provincial Revenue and Expenditure (EPRE) – 2022/23 Financial Year from R189.793 million to a revised estimate of R232.929 million in 2021/22, mainly due to additional allocation to establish the Tshabo RED hub; and the following once-off amounts for the reimbursement of ECRDA in respect of funds transferred to Magwa; to fund salary related cost pressures; to support the development of cannabis industry in the province, as well as funds for Economic Stimulus intended for grain value chain implemented by ECRDA. Furthermore, funds were reprioritised to establish Rural Market centres, and implement additional spring water protection sites. In 2022/23, the budget decreases by 8.3 per cent to R213.496 million, and this is linked to end of additional allocations or once off allocation. In addition, a decision to implement the projects in-house that were previously implemented by ECRDA further contributed to the decline. These include Yellow fleet, and Technical Advisory Service (TAS). The budget increases moderately over the two outer years.

**UPDATED KEY STRATEGIC RISKS**

Outcome	Key Risk	Root Causes	Risk Mitigation
<b>Integrated rural development.</b>	Uncoordinated Rural Development initiatives	<ol style="list-style-type: none"> <li>1. Silostic approach and institutional culture</li> <li>2. Differentiated government planning cycles</li> <li>3. Lack of shared vision within the sector and other sector departments</li> </ol>	<ol style="list-style-type: none"> <li>1. Coordination of IGR for all spheres of government and shared information on service delivery</li> <li>2. Facilitate the Task Team workshop to develop the Integrated Planning Framework</li> <li>3. (i) Facilitate integrated planning for the Sector (ii) Report progress on the implementation of the Integrated Sector Plan</li> </ol>

**I2 Public Entities**

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
Eastern Cape Rural Development Agency (ECRDA)	<p>Eastern Cape Rural Finance Corporation Amendment, Act 1 of 2012.</p> <p>*Mandate is to promote, support and facilitate rural development in the Province through the following objectives;</p> <ul style="list-style-type: none"> <li>• Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the Province.</li> <li>• Promoting and encouraging private sector investment in the Province and the participation of the private sector in contributing to economic growth</li> <li>• Promoting, assisting and encouraging the development of the Province's human resources and financial infrastructure, in association with other institutions having similar or related objectives</li> <li>• Project managing rural development interventions in the Province</li> <li>• Promoting applied research and innovative technologies for rural development in the Province</li> <li>• Facilitating the participation of the private sector and community organizations in rural development programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced unemployment</li> <li>• Research based solutions for industry &amp; enterprise development</li> <li>• Integrated rural development</li> <li>• Increased provincial GDP</li> <li>• Catalytic Ocean's Economy Eco-System</li> <li>• Reduced enabling economic infrastructure backlog of the province</li> <li>• Access to financial &amp; Non-financial support for projects, rural enterprises and entrepreneurs</li> <li>• Sustainable exit opportunities for project/rural enterprises</li> <li>• Increased regenerative agriculture and waste recycling to combat climate change</li> <li>• Good ethical and efficient administration</li> <li>• Impact Driven and accountable ECRDA</li> </ul>	181 242

## 13. Infrastructure Projects

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
1	Hopewell Farm	3	Supply, Delivery And Installation Of 1.45m High Vermin Proof Perimeter Fence At Hopewell Farm In The Buffalo City Local Municipality Of The Amathole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	1,289	0
2	Hopewell Farm	3	Equipping And Commissioning Of 2 Boreholes	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	800	0
3	Bongweni Wool Growers	3	The Supply, Delivery And Construction Of A Shearing Shed With Small Stock Dipping Tank At Bhongweni Village In The Mquma Lm Of The Amathole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	1,500	0
4	Xhaxhashimba Livestock	3	Supply, Delivery And Refurbishment Of A Plunge Dipping Tank At Xaxashimba Village In The Mquma Lm Of The Amathole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	395	0
5	Malindana	3	Construction Of Animal Handling Facilities	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	450	0
6	Nontshinga Diptank	3	Upgrading Of Plunge Dipping Tank At Nontshinga Village, Mquma Lm, In The Amathole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	499	0
7	Lizwe Meats	3	The Supply And Delivery Of Cattle Mobile Sales Pens Materials For Lizwe Meats Project In Ngqushwa Local Municipality Of The Amathole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	967	0
8	Madliki	3	Desilting Of Stock Water Dams	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	220	0
9	Hlosini	3	Desilting Of Stock Water Dams	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	220	0
10	Kwalini	3	Rehabilitation Of An Earth Dam At Kwalini Village In Bcmm Of The Amathole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	220	0
11	Masakhane Mbewana	3	Desilting Of Stock Water Dams	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	220	0
12	Lusasa	3	Desilting Of Stock Water Dams	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	220	0
13	Craighead Citrus Tree Seedlings	3	Remainder Of The Supply, Delivery, Offloading And Transplanting Of Citrus Tree Seedlings From 2021/22 Fy- 9 Ha	Production Across The Agriculture Value Chain	1-APR-21	31-MAR-23	1,011	0
14	Kria Citrus Tree Seedlings	3	Remainder Of The Supply, Delivery, Offloading And Transplanting Of Citrus Tree Seedlings From 2021/22 Fy- 11 Ha	Production Across The Agriculture Value Chain	1-APR-21	31-MAR-23	828	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
15	Waterfall Citrus Farm	3	Supply,Delivery, Off Loading And Transplanting Of Tree Seedlings -23ha	Production Across The Agriculture Value Chain	1-APR-21	31-MAR-23	950	0
16	Krila Citrus Farm	3	Installation Of An Irrigation System-29 Ha- Retention	Production Across The Agriculture Value Chain	1-APR-21	31-JUL-22	42	0
17	Craighead Citrus Farm	3	Installation Of An Irrigation System-28 Ha- Retention	Production Across The Agriculture Value Chain	1-APR-21	31-JUL-22	41	0
18	Waterfall Citrus Farm	3	Installation Of An Irrigation System-23 Ha- Retention	Production Across The Agriculture Value Chain	1-APR-21	31-JUL-22	100	0
19	Waterfall Citrus Farm	3	Fencing-23ha - Retention	Production Across The Agriculture Value Chain	1-APR-21	31-JUL-22	64	0
20	Drought Relief (Boreholes)-Bcmm	3	Equipping Of Boreholes -Retention	Production Across The Agriculture Value Chain	1-APR-21	31-JUL-22	83	0
21	Gqoloma Wool Growers	3	Construction Of Shearing Shed With A Small Stock Dip tank And Equipment-Retention	Production Across The Agriculture Value Chain	1-APR-21	31-JUL-22	57	0
22	Feni Wool Growers	3	Construction Of Shearing Shed With A Small Stock Dip tank And Equipment-Retention	Production Across The Agriculture Value Chain	1-APR-21	31-JUL-22	56	0
23	Ohs	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid-19 In The Amathole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	1,000	0
24	Upper Weza	3	Supply And Delivery Of Protective Clothing (12km)	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	60	0
25	Upper Weza	3	Payment Of Casual Laboureres	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	75	0
26	Upper Weza	3	The Supply And Delivery Of Fencing Material To Upper Weza Project In Mbhashe Lm Of The Amatole District	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	864	0
27	Ripplemead Citrus Packhouse	3	Professional Fees For Assesment Of The Packhouse To Realise Optimum Use And Gap Compliance	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	950	0
28	Kr Farming	3	Equipping Of Borehole For Stockwater	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	500	0
29	Lukhanyiso Primary Coop	3	Borehole Equipping And Supply, Delivery And Installation Of A Stock Water System	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	728	0
30	Situlwazi Primary Agricultural Coop	3	Design, Supply And Installation Of A 20ha Permset Irrigation System	Production Across The Agriculture Value Chain	1-APR-22	31-MAR-23	1,500	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
31	Elundini Fencing: Mdiilingo Project	3	SUPPLY AND DELIVERY OF MATERIAL AND EQUIPMENT FOR ARABLE LAND FENCING (2 890m) AT MDILINGO PROJECT IN THE ELUNDINI LOCAL MUNICIPALITY	PRODUCTION ACROSS THE AGRICULTURE VALUE CHAIN	1-Apr-22	31-Mar-23	171	0
32	Elundini Fencing: Mdiilingo Project (Wages)	3	Casual Labourers (5): Wages For The Erection Of Arable Land Fencing At Mdiilingo Project In The Elundini Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	35	0
33	Elundini Fencing: Joyweni & Gamakhulu	3	SUPPLY AND DELIVERY OF MATERIAL AND EQUIPMENT FOR ARABLE LAND FENCING (14 500m) AT JOYWENI AND GAMAKHULU VILLAGES IN THE ELUNDINI LOCAL MUNICIPALITY	PRODUCTION ACROSS THE AGRICULTURE VALUE CHAIN	1-Apr-22	31-Mar-23	734	0
34	Elundini Fencing: Joyweni & Gamakhulu (Wages)	3	Casual Labourers (10): Wages For The Erection Of Arable Land Fencing At Joyweni And Gamakhulu Villages In The Elundini Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	174	0
35	Elundini Fencing: Bowersdale	3	SUPPLY AND DELIVERY OF MATERIAL FOR BOUNDARY (4 297m) AND INTERNAL FENCING (5 108m) AT BOWERSDALE FARM IN THE ELUNDINI LOCAL MUNICIPALITY	PRODUCTION ACROSS THE AGRICULTURE VALUE CHAIN	1-Apr-22	31-Mar-23	500	0
36	Elundini Fencing: Nekina	3	SUPPLY AND DELIVERY OF MATERIAL FOR BOUNDARY (4 680m) AND INTERNAL FENCING (9 621.5m) AT NEKINA FARM IN THE ELUNDINI LOCAL MUNICIPALITY	PRODUCTION ACROSS THE AGRICULTURE VALUE CHAIN	1-Apr-22	31-Mar-23	749	0
37	Elundini Multipurpose Sheds: Taung	3	Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At The Taung Village In The Elundini Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,349	0
38	Elundini Multipurpose Shed: Mohoabatsana	3	Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At Mohoabatsana In The Elundini Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,488	0
39	Elundini Drought Relief (Boreholes): Bisset Vrede	3	Testing And Equipping Of 1 Successful Borehole On The Farm Bisset Vrede In The Elundini Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	503	0
40	Elundini Drought Relief (Boreholes): Ramatee	3	Testing And Equipping Of 1 Successful Borehole At Ramatee Village In The Elundini Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	503	0
41	Elundini Drought Relief (Boreholes): Ngqayi	3	Testing And Equipping Of 1 Successful Borehole At The Ngqayi Village In The Elundini Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	503	0
42	Senqu Animal Handling Facilities: Tugela	3	Construction Of Large Stock Handling Facility At Tugela Village In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	393	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
43	Senqu Animal Handling Facilities: Honeyveskloof	3	Construction Of Large Stock And Small Stock Handling Facilities At Honeyveskloof Farm In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	604	0
44	Senqu Animal Handling Facilities: Pelgrimsrus Farm	3	Construction Of Large Stock And Small Stock Handling Facilities At Pelgrimsrus Farm In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	604	0
45	Senqu Multipurpose Sheds: Hohobeng	3	Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At Hohobeng Village In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,307	0
46	Senqu Multipurpose Sheds: Mfinci	3	Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At Mfinci Village In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,268	0
47	Senqu Drought Relief (Dam Scooping): Skisazana (Ds)	3	De-Silting And Upgrading Of 2 Earth Dams At Skisazana Village In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	251	0
48	Senqu Drought Relief (Dam Scooping): Macacuma (Ds)	3	De-Silting And Upgrading Of 2 Earth Dams At Macacuma In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	251	0
49	Senqu Drought Relief (Dam Scooping): Bensonvale (Ds)	3	De-Silting And Upgrading Of 1 Earth Dam At Bensonvale In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	126	0
50	Senqu Drought Relief (Dam Scooping): Manxeba (Ds)	3	De-Silting And Upgrading Of 2 Earth Dams At Manxeba In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	251	0
51	Senqu Drought Relief (Dam Scooping): Wittebergen (Ds)	3	De-Silting And Upgrading Of 2 Earth Dams At Wittebergen In The Senqu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	251	0
52	Walter Sisulu Drought Relief (Dam Scooping): Vaalkop (Ds)	3	De-Silting And Upgrading Of 3 Earth Dams On The Farm Vaalkop In The Walter Sisulu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	377	0
53	Walter Sisulu Drought Relief (Dam Scooping): Vaalrand (Ds)	3	De-Silting And Upgrading Of 2 Earth Dams On The Farm Vaalrand In The Walter Sisulu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	251	0
54	Walter Sisulu Drought Relief (Dam Scooping): Ruigtefontein	3	De-Silting And Upgrading Of 4 Earth Dams On The Ruigtefontein Commonage In The Walter Sisulu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	503	0
55	Walter Sisulu Fencing: Uitsig	3	SUPPLY AND DELIVERY OF MATERIAL AND EQUIPMENT FOR BOUNDARY FENCING (11 130m) AND INTERNAL (CAMP) FENCING (12 209m) AT THE FARM UITSIG IN THE WALTER SISULU LOCAL MUNICIPALITY	PRODUCTION ACROSS THE AGRICULTURE VALUE CHAIN	1-Apr-22	31-Mar-23	1,201	0
56	Walter Sisulu Multipurpose Sheds: Uitsig	3	Construction Of Multipurpose Shed With Shearing Equipment At The Farm Uitsig In The Walter Sisulu Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,263	0



NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
57	Walter Sisulu Irrigation Systems: Walter Sisulu Custom Feedlot	3	Environmental Impact Assessment For Irrigation System At The Walter Sisulu Custom Feedlot	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-25	560	0
58	Elundini Multipurpose Sheds: Mosana	3	Repairs Of Wind And Hail Damage To Multipurpose Shed At Mosana Village In The Elundini Local Municipality In The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	150	0
59	Elundini Multipurpose Sheds: Phirintshu	3	Repairs Of Wind And Hail Damage To Multipurpose Shed At Phirintshu Village In The Elundini Local Municipality In The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	150	0
60	Elundini Multipurpose Sheds: Chevy Chase Landcare	3	Completion: Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At The Chevy Chase Landcare Project In The Elundini Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	481	0
61	Senqu Multipurpose Sheds: Mbonisweni	3	Retention: Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At Mbonisweni Village In The Senqu Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	470	0
62	Elundini Drought Relief (Boreholes): Misty Mount	3	Completion: Testing And Equipping Of 1 Successful Borehole On The Farm Misty Mount In The Elundini Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	20	0
63	Elundini Drought Relief (Boreholes): Ebben	3	Retention: Testing And Equipping Of 1 Successful Borehole On The Ebben Farm In The Elundini Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	20	0
64	Elundini Drought Relief (Boreholes): St Augustine (Zandise Jss)	3	Retention: Testing And Equipping Of 1 Successful Borehole At St Augustine Village (Zandise Jss) In The Elundini Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	20	0
65	Elundini Drought Relief (Boreholes): Oscar	3	Retention: Testing And Equipping Of 1 Successful Borehole On The Farm Oscar In The Elundini Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	20	0
66	Elundini Drought Relief (Boreholes): Skansile	3	Retention: Testing And Equipping Of 1 Successful Borehole At Skansile In The Elundini Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	20	0
67	Senqu Drought Relief (Boreholes): Nkopana	3	Retention: Testing And Equipping Of 1 Successful Borehole At The Nkopana Village In The Senqu Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	21	0
68	Senqu Drought Relief (Boreholes): Rietfontein	3	Retention: Testing And Equipping Of 1 Successful Borehole At The Rietfontein Village In The Senqu Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	26	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
69	Senqu Drought Relief (Boreholes); Hlanjwa	3	Retention: Testing And Equipping Of 1 Successful Borehole At Hlanjwa Village In The Senqu Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	21	0
70	Senqu Drought Relief (Boreholes); Wittebergen	3	Retention: Testing And Equipping Of 1 Successful Borehole At Wittebergen Village In The Senqu Local Municipality Of The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	21	0
71	Joe Gqabi Infrastructure: Ohs	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid 19 In The Joe Gqabi District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,000	0
72	Aberdeen Mohair	3	Supply, Delivery Stock Water Materials	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	200	0
73	Corndale Farm	3	Construction Smallstock Dipping Facility	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	250	0
74	Corndale Farm	3	Supply, Delivery And Erection Of 11,3km Boundary Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	678	0
75	Corndale Farm	3	Provision Of Casual Labourers For 11,3km Boundary Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	124	0
76	Corndale Farm	3	Supply And Delivery Of Smallstock Portable Kraal	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	79	0
77	Corndale Farm	3	Payment Of Casual Labourers	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	124	0
78	Driefontein (Bcrn)	3	Scooping And Repairing Of 1 Stockwater Dam	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	300	0
79	Driefontein (Bcrn)	3	Supply, Delivery And Installation Of Stockwater System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	300	0
80	Draaihoek Farm	3	Siting, Drilling, Testing Of A New Borehole	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	300	0
81	Draaihoek Farm	3	Supply, Delivery And Installation Of 25ha Centre Pivot	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,200	0
82	Grassrand Farm	3	Construction Of A Goat Shed	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	150	0
83	Grassrand Farm	3	Construction Smallstock Dipping Facility	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	250	0
84	Grassrand Farm	3	Supply And Delivery Of Smallstock Portable Kraal	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	79	0

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
85	Wayside Farm	3	Supply, Delivery And Erection Of 11km Boundary Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	660	0
86	Wayside Farm	3	Payment Of Casual Labourers	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	121	0
87	Wayside Farm	3	Supply, Delivery And Installation Of Stockwater System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	400	0
88	Wayside Farm	3	Construction Of Smallstock Dipping Facility	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	250	0
89	Westondale	3	Construction Of Smallstock Dipping Facility	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	200	0
90	Westondale	3	Upgrading Of A Stock Water System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	400	0
91	Avondale	3	Supply, Delivery And Erection Of 5km Internal Fence And 5 Km Boundary Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	750	0
92	Avondale	3	Supply, Delivery And Installation Of Stockwater System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
93	Enkeldoek	3	Supply, Delivery And Erection Of 5km Internal Fence (Contractor)	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	355	0
94	Landsdowne	3	Borehole Testing X2	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	150	0
95	Kruisfontein	3	Supply, Delivery And Installation Of Stockwater System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	350	0
96	Kruisfontein	3	Erection Of 5km Boundary Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	500	0
97	Ngxangani/Bathurst Commonage	3	Supply, Delivery And Installation Of Stockwater System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
98	Ngxangani/Bathurst Commonage	3	Supply And Delivery Of Fencing Material For Of 5km Boundary Fence And 5km Internal Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	500	0
99	Ngxangani/Bathurst Commonage	3	Payment Of Casual Labourers	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	110	0
100	Riebeeck East	3	Supply, Delivery And Installation Of Stockwater System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	390	0
101	Riebeeck East	3	Supply, Delivery And Erection Of 5km Internal Fence (Contractor)	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
102	Malik Farm	3	Installation Of 3 Shade Net Structures And Drip Irrigation	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
103	Bethel Farm	3	Borehole Testing	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	72	0
104	Oh&S And Covid-19 In The Sarah Baartman District	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid-19 In The Sarah Baartman District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	260	0
105	Langbooi Farm	3	Siting, Drilling And Testing Of Borehole	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	350	0
106	Menze Farm	3	Siting, Drilling And Testing Of Borehole	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	350	0
107	Nxele Farm	3	Siting, Drilling And Testing Of Borehole	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	350	0
108	Sam Farm	3	Siting, Drilling And Testing Of Borehole	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	350	0
109	Two Rivers	3	Borehole Testing And Equipping With Solar Pump	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	150	0
110	Three Pence	3	Installation Of Drip Irrigation For 24 Hactor Irrigation System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,247	0
111	Mbuyiselo	3	Supply And Delivery Of Materials For 2km Boundary Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	120	0
112	Mbuyiselo	3	Upgrading Of Pumps And Filter System	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
113	Mbuyiselo	3	Payment Of Casual Labourers	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	22	0
114	Siyaphambili	3	Erection Of 9km Boundary Fence	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	540	0
115	Siyaphambili	3	Payment Of Casual Labourers	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	99	0
116	Radiesvlei Farm	3	Payment Of Casual Labourers	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	99	0
117	Karkoskraal Portion A	3	Payment Of Casual Labourers	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	55	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
118	Phambile Organic And Willowmore Nursery And Aquaponics	3	Completion Of Construction Of Aquaponics Structures And Water Connection For Phambile Organic Aquaponics And Willowmore Nursery And Aquaponics In Dr Beyers Naude Municipality - Sarah Baartman	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,164	0
119	Karkotskraal Farm (Portion B)	3	Supply Delivery And Installation Of A Stockwater System - Retention	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	28	0
120	Brooklyn Farm	3	Construction Of Storage Shed To Store Lucerne Bales - Retention	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	29	0
121	Comdale Farm	3	Supply, Delivery And Installation Of Stockwater System - Retention	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	23	0
122	Gamtoos Flowers And Vegetables	3	Expansion Of Existing Coolroom Facility / Small Vegetable Packed With Electric Connection - Retention	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	67	0
123	Usta Rangers -	3	Supply Delivery And Construction Of 2 Rearing Structures And Construction Of A Manure Dams - Retention	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	31	1,041,150
124	Sarah Baartman Boreholes	3	Equipping Of 15 Boreholes - Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	182	0
125	Protective Clothing For Fencing Projects	3	Procurement Of Protective Clothing For Projects Erected Through Community Fencing Initiative In Various Municipalities Of Sarah Baartman	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	80	0
126	Magingqi Dipping Tank 992	3	The Supply, Delivery And Construction Of Plunge Dip And Water Supply	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,300	0
127	Or Tambo Boreholes	3	Equipping Of 9 Boreholes For Stockwater Provision	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	3,900	0
128	Or Tambo Boreholes 2021	3	Equipping Of 4 Boreholes : Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	78	0
129	Madlovini Dipping Tank	3	The Supply, Delivery And Construction Of Plunge Dip And Stock Water System At Madlovini Location, Ksd Local Municipality, Or Tambo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,300	0
130	Three Plee 5 Farming	3	Consultancy Fees For Designs And Construction Monitoring	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	650	0
131	Three Plee 5 Farming	3	Construction Of Storage And Marketing Facility	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	5,142	0
132	Vukani Piggery	3	Eia And Feasibility Study For A 50 Sow Piggery	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-24	790	0
133	Or Tambo Wool Clip: Xurha	3	Renovation Of A Shearing Shed	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-24	650	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
134	Xurha Dipping Tank	3	Upgrading Of A Handling Facility To A Spray Dip	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-24	600	0
135	Or Tambo Wool Clip: Mhlanjeni	3	Completion Of A Shearing Shed	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-24	477	0
136	Ingquza Hill Productive Areas (2020)(Continuing)	3	Procurement Of Labour For Land Covering Lubala Maize, Nkuzimbini Maize Project Totalling 19.4 Kilometers	Production Across The Agriculture Value Chain	1-Apr-20	31-Mar-23	147	2 048 643
137	Ingquza Hill Productive Areas (2019)(Continuing)	3	Procurement Of Labour For Fencing Projects That Have Material In Qamangweni, Bodweni, Mzenge, Mangquzu And Kwanyuswa Cluster(44 Km)	Production Across The Agriculture Value Chain	1-Apr-20	31-Mar-23	303	1 160 202
138	Ksd Productive Areas (2020)(Continuing)	3	Payment Of Casual Labourers For The Projects That Have Material Procured But Could Not Be Finished.(Baziya Coop, Baziya Makhaula And Darabe)	Production Across The Agriculture Value Chain	1-Apr-19	31-Mar-21	63	3 208 845
139	Mhlonlo Productive Areas (2020)(Continuing)	3	Payment Of Casual Labourers For The Zamani Maize Project (5.2) That Have Material Been Procured	Production Across The Agriculture Value Chain	1-Apr-20	31-Mar-23	54	0
140	Mhlonlo Productive Areas (2021)(Continuing)	3	PAYMENT OF CASUAL LABOURERS FOR MHLAKULO MAIZE PROJECT THAT HAVE PROCURED MATERIAL(4.2km)	PRODUCTION ACROSS THE AGRICULTURE VALUE CHAIN	1-Apr-20	31-Mar-23	67	0
141	Port St. Johns Productive Areas(Continuing)	3	Payment Of Casual Labourers For Gqubeni Maize Which Has Material Procured.(7km)	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	120	514 137
142	Or Tambo Wool Clip 2021	3	Continuing Of Construction For Sikhobeni Shearing Shed	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	850	599,476
143	Or Tambo Ohs	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid-19 In The Or Tambo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	880	0
144	Mhlonlo Productive Areas (2019)(Continuing)	3	PROCUREMENT OF FENCING MATERIAL FOR QEBEYI AND ZINZA-TOLENI MAIZE PROJECTS 16.2KM UNDER THE MHLONTLO PRODUCTIVE AREAS	PRODUCTION ACROSS THE AGRICULTURE VALUE CHAIN	1-Apr-19	31-Mar-23	776	0
145	Mhlonlo Productive Areas (2019)(Continuing)	3	Procurement Of Labour For Fencing Labourers In Zinza-Thoelni And Qebeyi Maize Projects	Production Across The Agriculture Value Chain	1-Apr-19	31-Mar-23	503	0
146	O.R.Tambo Woolclip Commercialisation (2021) Retentions	3	"Construction Of Shearing Sheds And Connection Of Electricity (Ngxakolo, Sikhobeni, Mangquzu, Mhlanjeni)"	Production Across The Agriculture Value Chain	1-Apr-20	31-Jul-22	219	0
147	O.R.Tambo Construction Of New Dip Tanks (Retentions)	3	Construction Of 3 New Dip Tanks(2 Ksd, Inyandeni)	Production Across The Agriculture Value Chain	1-Apr-20	31-Jul-22	145	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
148	Hope For He Future (Retention)	3	Repairs Of The Generator, Broken Motor, Electricity And Drainage	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-22	43	445 190
149	Protective Clothing For Fencing Projects	3	Procurement Of Protective Clothing For Local Labourers	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	100	
150	Tsolo Agro-Processing(Quench Juice) Retention	3	"Installation Of The Iso Panels And Cold Room Equipment; Installation Of The Bottling Equipment; Training Of The Beneficiary On The Utilization Of The Machinery; Procurement And Installation Of Cip (Clean In Place) Equipment; First Batch For Project Testing And Commissioning.	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	25	565 050
151	Or Tambo Dipping Tank Renovations 2022	3	Renovation Of 3 Dipping Tanks	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	735	1 684 936
152	Or Tambo Dipping Tank Renovations 2022	3	Payment Of Casual Labourers For Renovation Of Dipping Tanks	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	124	0
153	Or Tambo Dipping Tank Renovations 2022	3	Procurement Of Protective Clothing For Dipping Tank Renovators	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	39	0
154	Inxuba Yethemba Fence For Livestock	3	The Supply And Delivery Of Fencing Material To Villages In The Inxuba Yethemba Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-24	450	0
155	Inxuba Yethemba Stock Water System (Alpha Farm)	3	Supply, Delivery And Construction Of Stock Water System At Alfa Farm In The Inxuba Yethemba Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	660	0
156	Inxuba Yethemba Storage Facilities 6)	3	Construction Of New Storage Sheds Geluk,Avelon,Sanctuary, Cloverfields, Alfa & Perledine In Sakhisizwe Lm Of Chris Hani Municipalities District.	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	6,259	0
157	Masande Fence (10km)	3	Supply & Delivery Of Fence Material In Communal Land	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
158	Tsazo Fence (5km)	3	Supply & Delivery Of Fence Material In Communal Land	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	225	0
159	Mtuntloni Dip Renovation	3	The Supply And Delivery Of Dip Renovation Materials To Four Villages In Ngcobo Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	120	0
160	Qumanco Dip Renovation	3	The Supply And Delivery Of Dip Renovation Materials To Four Villages In Ngcobo Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	120	0
161	Qutubeni Dip Renovation	3	The Supply And Delivery Of Dip Renovation Materials To Four Villages In Ngcobo Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	120	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
162	Gubenxa Dip Renovation	3	The Supply And Delivery Of Dip Renovation Materials To Four Villages In Ngcobo Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	120	0
163	Engcobo Fences ; Cropping	3	Payment Of Local Labourers For Erection Of Boundary And Internal Fencing 15 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	210	0
164	Engcobo Fences ; Cropping	3	Procurement Of Protective Clothing For Local Labourers For Erection Of Boundary And Internal Fencing 15 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	15	0
165	Brakleegte Dlr Farm 10km Of 7 Camps)	3	The Supply And Delivery Of Fencing Material To Farms In The Emalahleni Lm (Cluster 1) Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
166	Upper Mkhapusi Dip	3	Construction Of New Plunge Dip Tank	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	660	0
167	Emalahleni Fences : Cropping	3	Payment Of Local Labourers For Erection Of Boundary And Internal Fencing 10 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	166	0
168	Emalahleni Fences : Cropping	3	Procurement Of Protective Clothing For Local Labourers For Erection Of Boundary And Internal Fencing 10 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	10	0
169	Spring Groove Handling	3	The Supply, Delivery And Construction Of A Large Stock Handling Facility At Spring Grove Village In The Enoch Mngijima Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
170	Mthwakazi (Masimanyane Coop) Fencing	3	The Supply And Delivery Of Fencing Material To Farms In The Enoch Mngijima Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
171	Koppies (Ntuthuzelo Coop) Fencing Of Rable Land For Fodder Production (15km)	3	The Supply And Delivery Of Fencing Material To Farms In The Enoch Mngijima Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
172	Enoch Mngijima Fences : Cropping	3	Payment Of Local Labourers For Erection Of Boundary And Internal Fencing 30 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	360	0
173	Enoch Mngijima Fences : Cropping	3	Procurement Of Protective Clothing For Local Labourers For Erection Of Boundary And Internal Fencing 30 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	30	0
174	Cala River Dip Tank Construction	3	Construction Of New Dipping Tank In Communal Land	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	660	0
175	Sakhizizwefences : Livestock	3	Payment Of Local Labourers For Erection Of Boundary And Internal Fencing 40 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	529	0
176	Sakhizizwefences : Livestock	3	Procurement Of Protective Clothing For Local Labourers For Erection Of Boundary And Internal Fencing 40 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	40	0



DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
177	Cacadu Maize Fence(7km) Communal Land	3	The Supply And Delivery Of Fencing Material To Farms In The Emalahleni Lm (Cluster 2) Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	314	0
178	Lumiko Maize (6km)Communal Land	3	The Supply And Delivery Of Fencing Material To Farms In The Emalahleni Lm (Cluster 2) Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	270	0
179	Emalahleni Fences : Cropping	3	Payment Of Local Labourers For Erection Of Boundary And Internal Fencing 29 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	471	0
180	Emalahleni Fences : Cropping	3	Procurement Of Protective Clothing For Local Labourers For Erection Of Boundary And Internal Fencing 29 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	30	0
181	Ngojini Maize Project (10km)	3	Supply And Delivery Stock Proof Fencing Material In Communal Land	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
182	Khayamandi Maize Cooperative (10km)	3	Supply And Delivery Stock Proof Fencing Material	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	450	0
183	Siboneni Maize Women Project (5km)	3	Supply And Delivery Stock Proof Fencing Material	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	225	0
184	Intsika Yethu Fences : Cropping	3	Payment Of Local Labourers For Erection Of Boundary And Internal Fencing 25 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	290	0
185	Intsika Yethu Fences : Cropping	3	Procurement Of Protective Clothing For Local Labourers For Erection Of Boundary And Internal Fencing 25 Km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	25	0
186	Ngqwaneni Wool Shed	3	The Supply, Delivery And Construction Of A Shearing Shed At Ngqwaneni Village In The Ngqobo Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,200	0
187	Siyakha Wool Shed	3	The Supply, Delivery And Construction Of A Shearing Shed At Siyakha Village In Ngcobo Local Municipality	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,200	0
188	Gqogqorha (Ubunye ) Wool Shed	3	Construction Of A New Wool Shearing Shed With Handling Facilities And Shearing Equipment In Communal Area	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,200	0
189	Imbumbu Vege& Maize Project-Fencing For Vegetables(12km)	3	The Supply And Delivery Of Fencing Material To Villages In The Sakhisizwe Lm Of The Chris Hani Municipalities District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	540	0
190	Alfred Nzo Boreholes: Drought Relief Matatielle (2021)	3	Equipping Of 3 Boreholes For 2021/22 Fy (Mango, Tabachitsha, Willary) Equipping Of 1 For 2022/23 Fy (Donald Drift)	Production Across The Agriculture Value Chain	1-Apr-23	31-Mar-24	535	0
191	Alfred Nzo Mitrupupos Shed Qobosh	3	Supply, Delivery And Construction Of A Multipurpose Shed And Payment Of Retention Fees For 2023/24 Fy	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	66	1 240 857
192	Alfred Nzo Multi Purpose Shed- Amantonta	3	The Supply, Delivery And Construction Of A Multi-Purpose Shed With Shearing Equipment At Amantonta Aa In The Ntabankulu Lm Of The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,418	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
193	Alfred Nzo Multi Purpose Shed- Bomvini	3	Supply, Delivery And Construction Of Multi-Purpose Shed With Shearing Equipment At Bomvini Aa, Niabankulu Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,418	0
194	Alfred Nzo Multi Purpose Shed- Mbenya Co-Op	3	The Supply, Delivery And Construction Of A Multi-Purpose Shed With Shearing Equipment At Mbenya Aa In The Winnie Madikizela Mandela Lm Of The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-25	1,418	0
195	Alfred Nzo Multi Purpose Sheds-Simunye (Kwamzongwana)	3	The Supply, Delivery And Construction Of A Multi-Purpose Shed With Shearing Equipment At Simunye Aa In Matatiele Lm Of The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,418	0
196	Cabazana Multi Purpose Shed	3	The Supply, Delivery And Construction Of A Multi-Purpose Shed With Shearing Equipment At Cabazana Aa In The Umzimvubu Lm Of The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,418	0
197	Hentiq Farm	3	Supply And Delivery Of Fencing Material At Hentiq Farm, Matatiele Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	729	0
198	Luyengweni Multi Purpose Shed	3	Supply, Delivery And Construction Of A Multipurpose Shed And Payment Of Retention Fees For 2023/24 Fy	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	56	0
199	Lwandlana Arable Lands - Mahusheni Coop (Fencing)	3	Payment Of Casual Labourers For The Fencing Arable Lands 10km	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	135	0
200	Lwandlana Arable Lands - Mahusheni Coop (Fencing)	3	Supply And Delivery Of Fencing Material For Fencing Of Arable Lands	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	387	0
201	Moya Dip Tank	3	Geo-Hydrological Services: Borehole Target Identification, Drilling, Testing, And Casing Of Borehole At Moya Location In Mzimvubu Lm, In Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-24	350	0
202	Mtamvuna Dip Tank	3	Supply, Delivery And Construction Of Dip Tank And Stock Water System And Payment Of Retention Fees For 2023/24 Fy	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	38	718 384
203	Mxinga Works 3	3	Supply And Delivery Of Fencing Material At Mxinga Works, Winnie Madikizela Mandela Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	172	0
204	Mxinga Works 3	3	Payment Of Casual Labourers For The Projects Implemented During The 2019/20 Financial Year.	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	60	0
205	Mzimvubu Fencing: Lugangeni Fencing	3	Supply And Delivery Of Fencing Material At Lugangeni, Umzimvubu Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	645	0
206	Mzimvubu Fencing: Lugangeni Fencing	3	Payment Of Casual Labourers For The Erection Of Fencing For Arable Lands (15 Km Boundary)	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	225	0
207	Ndakeni Multi Purpose Shed	3	Supply, Delivery And Construction Of A Multipurpose Shed And Payment Of Retention Fees For 2022/23 Fy	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	66	1 232 890

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
208	Ntabankulu Fencing: Dambeni (Elundini) Fencing	3	Payment Of Casual Labourers For The Supply And Delivery Of Fencing Material (9km Boundary Fence)	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	135	0
209	Ntabankulu Fencing: Dambeni (Elundini) Fencing	3	Supply And Delivery Of Fencing Material At Dambeni (Elundini) Farm, Ntabankulu Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	387	0
210	Ntabankulu Fencing: Mhloyaneni Maize	3	Supply And Delivery Of Fencing Material At Mhloyaneni Farm, Ntabankulu Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	473	0
211	Ntabankulu Fencing: Mhloyaneni Maize	3	Payment Of Casual Labourers For The Supply And Delivery Of Fencing Material (11km Boundary Fence)	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	165	0
212	Ntabankulu Fencing: Nowalala	3	Supply And Delivery Of Fencing Materials	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	285	0
213	Ntsimangweni Fencing	3	Supply And Delivery Of Fencing Material At Amatshangase Farm, Winnie Madikizela Mandela Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	215	0
214	Ntsimangweni Fencing	3	Payment Of Casual Labourers Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (7km Boundary)	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	75	0
215	Nyaka Maize Project (Fencing)	3	Payment Of Casual Labourers For The Supply And Delivery Of Material For Arable Lands	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	150	0
216	Nyaka Maize Project (Fencing)	3	Supply And Delivery Of Fencing Material At Nyaka Farm, Winnie Madikizela Mandela Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	430	0
217	Sivumela Dip Tank	3	Supply Delivery And Construction Of A Plunge Dip Tank And Connection To An Existing Borehole At Sivumela Village In The Ntabankulu Lm Of The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	895	0
218	Sonwabile Multipurpose Shed	3	Supply, Delivery And Construction Of A Multipurpose Shed And Payment Of Retention Fees For 2023/24 Fy	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	57	846 312
219	Try Again Farm (Fencing)	3	Supply And Delivery Of Fencing Material At Try Again Farm, Matatiele Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	645	0
220	Matias Multipurpose Shed	3	Supply, Delivery And Construction Of Multi-Purpose Shed With Shearing Equipment At Matias Aa, Matatiele Lm, Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-26	1,369	0
221	Ohs Professional Fees	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid-19 In The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-26	110	0
222	Ohs Professional Fees	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid-19 In The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-26	220	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
223	Ohs Professional Fees	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid-19 In The Alfred Nzo District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-26	55	0
224	Dohne Electric Works	3	Construction Of Medium Voltage (11kv) And Low Voltage (400V) Reticulation Inclusion Of Cable And Equipment	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	328	0
225	Agricultural Colleges: Fort Cox: Lecture Halls	3	Prof. Fees For Establishment Of Sovt (2 Furnished Lecture Halls)	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-22	478	0
226	Agricultural Colleges: Fort Cox: Lecture Halls	3	Construction Of Sovt (2 Lecture Halls)	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-26	4,009	0
227	Agricultural Colleges: Fort Cox -Wwrtw	3	Retention For The Outfall Waste Water Treatment Works	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	460	0
228	Agricultural Colleges: Tardi Access Gate	3	Professional Services For The Construction Of The Access Gate, Incinerator & Its Building And A Poultry House	Production Across The Agriculture Value Chain	1-Apr-20	31-Mar-23	198	0
229	Agricultural Colleges: Tardi - Exam Hall	3	Professional Services For The Construction Of The Exam Hall	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	1,298	0
230	Agricultural Colleges: Tardi - Access Gate	3	Construction Of The Access Gate	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	352	0
231	Agricultural Colleges: Tardi - Incinerator	3	Construction Of The Incinerator Building And Provision Of The Incinerator	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	352	0
232	Agricultural Colleges: Tardi - Poultry House	3	Construction Of The Poultry House	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-25	350	0
233	Agricultural Colleges: Tardi - Exam Hall	3	Construction Of The Exam Hall	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-25	12,125	0
234	Chris Hani Municipalities Stockwater: Retention	3	Construction Of Stock Water Reticulation: Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	190	0
235	CHRIS HANI MUNICIPALITIES Borehole (Cluster 1)	3	Equipping Of Five Boreholes - Cluster 1 - Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	90	0
236	Emalahleni Boreholes	3	Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	92	0
237	Emalahleni (Chibini) Sheering Shed	3	The Supply, Delivery And Construction Of A Shearing Shed At Chibini Village In Emalahleni Local Municipality - Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	60	0
238	CHRIS HANI MUNICIPALITIES Borehole	3	Intsika Yethu & Inxuba Yethemba Borehole Equipping - Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	106	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
	(Intsika Yethu And Inxuba Yethemba)							
239	Chris Hani Municipalities Stockwater:Retention	3	Construction Of Stock Water Reticulation:Retention	Production Across The Agriculture Value Chain	1-Jul-21	31-Jul-22	190	0
240	Chris Hani Municipalities Eia Completion	3	Completion Of Eia At Ikhephu	Production Across The Agriculture Value Chain	1-Jul-21	31-May-22	200	0
241	Chris Hani Municipalities Eia Completion	3	Completion Of Eia At Gubenxa	Production Across The Agriculture Value Chain	1-Jul-21	31-May-22	150	0
242	Masimanyane(Qhaga)	3	Construction Of Shearing Shed With A Small Stock Dipping Tank	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,500	0
243	Bell Shearing	3	Construction Of Shearing Shed With Small Stock Dipping Tank	Production Across The Agriculture Value Chain	1-Apr-23	31-Mar-24	1,500	0
244	Hlosini Wool Growers Association	3	The Construction Of A Sheep Dipping Tank At Hlosini Village In Ngqushwa Local Municipality Of The Amathole District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	400	0
245	Chris Hani Municipalities Ohs	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For OHS And Covid-19 In The Sarah Baartman District	Production Across The Agriculture Value Chain	1-Jul-21	31-May-22	604	0
224	Dohne Electric Works	3	Construction Of Medium Voltage (11kv) And Low Voltage (400V) Reticulation Inclusion Of Cable And Equipment	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	328	0
225	Agricultural Colleges: Fort Cox: Lecture Halls	3	Prof. Fees For Establishment Of Sovt (2 Furnished Lecture Halls)	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-22	478	0
226	Agricultural Colleges: Fort Cox: Lecture Halls	3	Construction Of Sovt (2 Lecture Halls)	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-26	4,009	0
227	Agricultural Colleges: Fort Cox -Wwrtw	3	Retention For The Outfall Waste Water Treatment Works	Production Across The Agriculture Value Chain	1-Apr-21	31-Jul-22	460	0
228	Agricultural Colleges:Tardi Access Gate	3	Professional Services For The Construction Of The Access Gate, Incinerator & Its Building And A Poultry House	Production Across The Agriculture Value Chain	1-Apr-20	31-Mar-23	198	0
229	Agricultural Colleges: Tardi - Exam Hall	3	Professional Services For The Construction Of The Exam Hall	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	1,298	0
230	Agricultural Colleges: Tardi - Access Gate	3	Construction Of The Access Gate	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	352	0
231	Agricultural Colleges: Tardi - Incinerator	3	Construction Of The Incinerator Building And Provision Of The Incinerator	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-23	352	0
232	Agricultural Colleges: Tardi - Poultry House	3	Construction Of The Poultry House	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-25	350	0

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
233	Agricultural Colleges: Tardi - Exam Hall	3	Construction Of The Exam Hall	Production Across The Agriculture Value Chain	1-Apr-21	31-Mar-25	12,125	0
234	Chris Hani Municipalities Stockwater:Retention	3	Construction Of Stock Water Reticulation:Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	190	0
235	CHRIS HANI MUNICIPALITIES Borehole (Cluster 1)	3	Equipping Of Five Boreholes - Cluster 1 - Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	90	0
236	Emalahleni Boreholes	3	Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	92	0
237	Emalahleni (Chibimi) Shearing Shed	3	The Supply, Delivery And Construction Of A Shearing Shed At Chibini Village In Emalahleni Local Municipality - Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	60	0
238	CHRIS HANI MUNICIPALITIES Borehole (Intsika Yethu And Inxuba Yethemba)	3	Intsika Yethu & Inxuba Yethemba Borehole Equipping - Retention	Production Across The Agriculture Value Chain	1-Apr-22	31-Jul-22	106	0
239	Chris Hani Municipalities Stockwater:Retention	3	Construction Of Stock Water Reticulation:Retention	Production Across The Agriculture Value Chain	1-Jul-21	31-Jul-22	190	0
240	Chris Hani Municipalities Eia Completion	3	Completion Of Eia At Ikhephu	Production Across The Agriculture Value Chain	1-Jul-21	31-May-22	200	0
241	Chris Hani Municipalities Eia Completion	3	Completion Of Eia At Gubenxa	Production Across The Agriculture Value Chain	1-Jul-21	31-May-22	150	0
242	Masimanyane(Qhaga)	3	Construction Of Shearing Shed With A Small Stock Dipping Tank	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	1,500	0
243	Bell Shearing	3	Construction Of Shearing Shed With Small Stock Dipping Tank	Production Across The Agriculture Value Chain	1-Apr-23	31-Mar-24	1,500	0
244	Hlosini Wool Growers Association	3	The Construction Of A Sheep Dipping Tank At Hlosini Village In Ngqushwa Local Municipality Of The Amathole District	Production Across The Agriculture Value Chain	1-Apr-22	31-Mar-23	400	0
245	Chris Hani Municipalities Ohs	3	Provisioning Of Professional Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Oh&S And Covid-19 In The Sarah Baartman District	Production Across The Agriculture Value Chain	1-Jul-21	31-May-22	604	0

**14. Public Private Partnerships (PPP's)**

Partnership name	Purpose	Outputs	Current Value Agreement	End Date of Agreement
Old Mutual	Collaboration on financial management training	Farmer beneficiaries trained in financial management skills	There is no charge made on the trainings	The SLA has been signed between the OTP and Old Mutual as the partnership was achieved through the Provincial Strategic Public Private Partnerships Committee steered by the OTP. The Agreement period has yet to be indicated by OTP as the signatories of the SLA
First National Bank	Collaboration on farmer mentorship and business/enterprise financial management	Farmer beneficiaries trained in enterprise management	The proposed collaboration comes with no cost to the department.	SLA is still to be finalised by OTP as the partnership has been proposed through the Provincial Strategic Public Private Partnerships Committee steered by the OTP.
HWSETA	Youth Development Lecturer Development Vocational Bursary Internship Work Integrated Learning	Diploma graduates Skilled lecturers with regards to Assessor, Moderator and Facilitator Competencies. Exposure of graduates to work environment and improved training. Exposure of final year students to real field and work situations	Combined funding from HWSETA to TARDI R19 903 600.00	31 December 2022
AGI-SETA	College Capacity Development Bursary Funding Learnership and Skills Development Recognition of Prior Learning	Lecturer improving their qualifications. More than six personnel have been funded under lecturer development and have acquired new qualifications ranging from Diploma, BTech, Undergraduate degree to post graduate. Skilled youth and empowerment. RPL : opportunity and provision of alternatives to obtain qualification.	Combined funding from AgriSETA to TARDI R6 000 000.00	31 December 2022

# TECHNICAL INDICATOR DESCRIPTION





## PROGRAMME I: ADMINISTRATION

### Sub-programme I.1 – Office of the MEC

Indicator title I.1.1	Number of performance review sessions held with senior management
Definition	These are sessions held by MEC and senior management in order to review the performance of the department for decision making purposes.
Source of data	Minutes and registers
Method of calculation / Assessment	Simple Count
Means of verification	Agenda, Attendance Register and Minutes
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Chief of Staff

Indicator title I.1.2	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department
Definition	Reports on functionality of the sector to enable functioning of Department within the agriculture space to provide oversight on the industry overview and agriculture sector
Source of data	MEC's speeches or reports and engagement across the value chain
Method of calculation / Assessment	Simple counting of statutory documents
Means of verification	Attendance Register, Minutes and picture with date and time on the engagement date
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Chief of Staff.

Indicator title I.1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities
Definition	Implemented MEC's special programmes for rural development To contribute to rural development priorities by providing special interventions
Source of data	Reports from Rural Development Branch and reports wherein interventions were catered by the Office of the MEC.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>2020/21 Events Calendar (Where awareness session on special programmes within the Department will be held to ensure mainstreaming of SPU)</li> <li>Requests/Applications by of out of school youth to participate in Learnership Programme.</li> <li>Updated database of out of school youth.</li> <li>Training Manual.</li> <li>SETA Requirements.</li> <li>Registration form of out of school youth to participate / get trained in Learnership programme.</li> <li>Attendance register for induction and orientation of learners prior to roll out of the Learnership Programme.</li> <li>Report on induction and orientation of learners prior to roll out of the Learnership Programme.</li> </ul>

<b>Indicator title I.1.3</b>	<b>Number of MEC's special programmes' interventions implemented to cater for rural development priorities</b>
	<ul style="list-style-type: none"> <li>• Procurement requisition memo for training service provider.</li> <li>• Appointment letter of the services provider to capacitate learners.</li> <li>• Attendance register and Minutes for pre-training readiness assessment visit(s) i.e. assessment in line with the Learnership Guidelines from the Sector, Venues etc.</li> <li>• Attendance register for training of out of school learners.</li> <li>• Progress / Final report and/or Site visit report for/on the implementation of learnership programme.</li> <li>• Report on the moderation of PoE in accordance with SETA Requirements.</li> <li>• Submission letter of competent learners to the relevant SETA to be included in the NLR Database.</li> <li>• Acknowledgement of receipt of the submission letter of competent learners by the relevant SETA.</li> <li>• List of out of school youth participated /trained in Learnership programme.</li> <li>• Learner's Competency Certificates.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher
Indicator responsibility	Chief of Staff

### Sub-programme I.2. – Senior Management

<b>Indicator title I.2.1</b>	<b>Number of strategic leadership and management sessions held to enhance efficiency in the Department.</b>
Definition	Strategic leadership and management engagements for enhanced efficiency to provide strategic leadership and management to enhance efficiency in the Department.
Source of data	Agenda, attendance register, Minutes and Action list reflecting strategic issues being discussed by Executive Management, Top Management and Extended management such as follows: PAJA/PAIA, Risk, Security, Quarterly and Annual Performance Reviews, Annual Performance Plan, Anti- Corruption, Culture Change and Audit matters.
Method of calculation / Assessment	Simple counting
Means of verification	Agenda, Attendance register, Minutes and action list reflecting strategic issues by executive, top and extended top management meetings (On PAJA, PAIA, Risk, Security, Quarterly and Annual Performance reviews, APP, Anti-Corruption, Culture Change and Audit Matters).
Assumptions	<ul style="list-style-type: none"> <li>• Factors that are accepted as true and certain to happen without proof</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

<b>Indicator title 1.2.2</b>	<b>Number of organizational performance review sessions concluded</b>
Definition	Monitored organizational performance against set targets To provide oversight on the overall organisational performance ( quarterly and annually)
Source of data	Quarterly performance report Programme presentations on performance Minutes of the session Attendance Register Agenda
Method of calculation / Assessment	Simple counting
Means of verification	Agenda, Attendance Register and Minutes of organizational performance review session, Programme presentations on performance of organizational performance review session. Progress report on AIP (quarterly). Agenda, Attendance Register and Minutes on interactions with other sector Departments in addressing international and interDepartmental cohesion in advancing the performance and skill of the Department. Agenda, Attendance Register and Minutes on risk (performance and financial reports for Mgt and MEC). Internal Audit Report on FM, AIP, AM, IFS and KCs (quarterly). Agenda, Attendance Register and Minutes for AC meeting reviewing performance of IA Unit.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

<b>Indicator title 1.2.3</b>	<b>Number of governance sessions concluded</b>
Definition	Sessions conducted to improve corporate governance to provide an oversight on progress of governance issues.
Source of data	Risk Management, Anti-corruption and Audit Committees attendance registers, agenda and minutes.
Method of calculation / Assessment	Simple counting
Means of verification	Approved enterprise RM Implementation plans. Invitations to AC and RC. Agenda, Attendance Register and Minutes/report on Risk MGT, Anti-corruption and AC meetings/report. Agenda, Attendance Register and Minutes for awareness sessions on Anti-corruption, Security and Ethics matters.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

<b>Indicator title 1.2.4</b>	<b>Number of reports on mainstreaming programmes pertaining to designated groups</b>
Definition	Planning, monitoring & facilitating mainstreaming of designated groups within the Department To ensure that all programmes of the Department are implemented with the inclusion of the designated groups
Source of data	The data is obtained by reports submitted by all programmes of the Department
Method of calculation / Assessment	Simple count
Means of verification	Progress and Final Reports on the implementation of the mainstreamed designated groups with the Dept. Progress and Final Reports on the implementation of the interventions on the HOD's 8 point Principles. Progress and Final Reports on the implementation of the White Paper of the Rights of People with Disabilities. Gender Equity Strategic Framework (GESF) implementation plan. Final Report on Gender Equity Strategic Framework (GESF) implementation plan. Job Access Strategic Framework (JASF) implementation plan. Final Report on Job Access Strategic Framework (JASF) implementation plan.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Director : SPU

### Sub-programme 1.3 – Corporate Services

<b>Indicator title 1.3.1</b>	<b>Number of Human Resource Management and Development practices implemented to improve overall performance of the Department as per compliance accountability framework.</b>
Definition	Improved Departmental Human Resource Management performance and Strategic Management KRAs to improve the compliance with Public Service Regulatory Framework and National Treasury Regulations in order to achieve clean administration.
Source of data	Human Resource Management and Development compliance reports PERSAL reports Vulindlela reports, strategic plan assessment report; annual performance plan report that is aligned to the Treasury regulations; Quarterly Performance Reports, M&E Framework; a formal evaluation report of at least one project/programme.
Method of calculation / Assessment	Number of HR & D practises implemented
Means of verification	Compliance reports
Assumptions	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• Ethical workforce</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Accumulative
Reporting cycle	Quarterly
Desired performance	Improved HRM & D efficiency levels in DRDAR.
Indicator responsibility	DDG: Administration

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

<b>Indicator title I.3.2</b>	<b>Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.</b>
Definition	Implementation of auxiliary services for conducive working environment To ensure conducive working environment.
Source of data	Compliance and Assessment documents, management, office accommodation and Auxiliary performance reports
Method of calculation / Assessment	Number of interventions implemented
Means of verification	List of identified Document Management centres. Revised DRDAR file plan. Report on the implementation of DRDAR file plan. List of identified Documents to be sent to DSRAC for Archiving. Report on the document archived. Office Services Report in respect of office accommodation, cleaning, security, telephone, labour saving device services. Auxiliary performance reports.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved health and safe environment in the workplace
Indicator responsibility	Director: Corporate Services Administrative Support

<b>Indicator title I.3.3</b>	<b>Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.</b>
Definition	To implement ICT interventions that will enhance technological efficiencies in the Department.
Source of data	National and Provincial ICT Governance Framework reports, IT Steering Committee reports, Internal Audit reports , Risk Management reports and Audit Intervention Report.
Method of calculation / Assessment	Number of implemented ICT projects
Means of verification	<ul style="list-style-type: none"> <li>• Attendance registers,</li> <li>• Minutes,</li> <li>• Risk Register</li> </ul>
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

<b>Indicator title 1.3.4</b>	<b>Number of service delivery improvement interventions implemented as per the Public Service Regulations, 2016</b>
<b>Definition</b>	Interventions for enhanced culture of professionalism and good citizenship to implement transformation programmes including Culture Change Programme to enhance transformation and efficiency of the Department.
Source of data	Reports, consultation sessions in various centres covering phases, Service Delivery Improvement reports.
Method of calculation / Assessment	Simple counting
Means of verification	Agenda and Attendance Register of the consultation sessions in various centres covering phases. Agenda and Attendance Register of the change management capacitation sessions on Operations Management Framework. Agenda and Attendance Register of the change management capacitation sessions on Organisational culture change. Framework for institutionalisation of organisational culture change. Agenda and Attendance Register of the consultation sessions on development of Business Process Maps. Agenda and Attendance Register of the consultation sessions on development of Business Process for Core Business. Developed Core Business SOP template. Review Report of the 2020/2021 SDIP. Developed Service Charters and Standards. Agenda, Attendance Register and Minutes of the site visits to assess compliances with the Batho Pele Checklist. Report on change management capacitation sessions on Operations Management Framework. Report on change management capacitation sessions on Organisational culture change. Consultation reports on service delivery improvement intervention implemented as per the PSRs, 2016.
Assumptions	<ul style="list-style-type: none"> <li>Buy-in from the leadership of the Department</li> <li>Availability of resources</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Higher performance desired
Indicator responsibility	Director : Organisational Development

<b>Indicator title 1.3.5</b>	<b>Number of evidence based Policies developed / reviewed.</b>
<b>Definition</b>	Developed/reviewed Policies to guide Departmental operations To compile, review and develop policies to reflect the objectives and guide operations of the Department.
Source of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise, sharing of lessons learnt and policies developed and /or reviewed..
Method of calculation / Assessment	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process
Means of verification	<ul style="list-style-type: none"> <li>Analysis report of service delivery and policy environment in the Department.</li> <li>Agenda, Attendance Register and Minutes of the top management approving draft policy(ies).</li> <li>List of draft policies planned for the financial year 2020/21.</li> <li>Actual crafted draft policies for the financial year 2020/21.</li> <li>Proof of benchmarking and conduction of literature review in formulating the draft policy(ies).</li> <li>Hard copy of policy priorities received from the office of the HoD.</li> <li>Actual evidence based Policies developed/reviewed.</li> </ul> <p><b>For consultation sessions of the first draft policies</b></p> <ul style="list-style-type: none"> <li>Invitation and/or notice</li> <li>Program</li> <li>Attendance register</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>

<b>Indicator title I.3.5</b>	<b>Number of evidence based Policies developed / reviewed.</b>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reliable and credible policies to guide Departmental performance
Indicator responsibility	Deputy Director: Policy and Legislation Development Support

### Sub-programme I.4 – Financial Management

<b>Indicator title I.4.1</b>	<b>Number of days taken to pay suppliers in terms of the PFMA</b>
Definition	Payment of suppliers within 30 days on receipt of valid invoice To ensure that suppliers of goods and services are paid within the stipulated period.
Source of data	LOGIS Accrual Report.
Method of calculation / Assessment	Age Analysis
Means of verification	<ul style="list-style-type: none"> <li>Investigation report in cases where invoices were paid after 30 days.</li> <li>Register of unauthorised, irregular, fruitless and wasteful expenditure.</li> <li>Investigation report in cases where unauthorised, irregular, fruitless and wasteful expenditure were incurred.</li> <li>Minutes of disciplinary action against responsible official for unauthorised, irregular, fruitless and wasteful expenditure.</li> <li>Monthly payroll verification report.</li> <li>Logis Actual Report / Provincial PMT cycle Assessment Tool.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

<b>Indicator title I.4.2</b>	<b>Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines</b>
Definition	Financial statements complying with Treasury guidelines To present financial outlook of the Department for a particular period.
Source of data	Basic Accounting System (BAS), LOGIS and PERSAL, Interim financial Statements (IFS), AFS
Method of calculation / Assessment	Reports from Basic Accounting System (BAS), LOGIS and PERSAL disclosure schedules
Means of verification	<ul style="list-style-type: none"> <li>Acknowledgement of receipt for IFS and AFS by PT.</li> <li>Acknowledgement of receipt for IYM by PT</li> <li>Revenue monthly recon report.</li> <li>Monthly bank recon report.</li> <li>Suspense monthly recon report.</li> <li>Acknowledgement of receipt for suspense recon by PT.</li> <li>Hard copy of IYM, IFS and AFS.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

<b>Indicator title I.4.2</b>	<b>Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines</b>
<b>Indicator title I.4.3</b>	<b>Number of budget documents submitted to Provincial Treasury by the due date</b>
Definition	Budget Planning and In Year Reporting to seek maximum possible funding, ensure optimal allocation of funds to the programmes and to maintain fiscal discipline
Source of data	Business Plans from Programme Managers and BAS.
Method of calculation / Assessment	Activity costing
Means of verification	<ul style="list-style-type: none"> <li>• Acknowledgement of receipt for rollover requests by PT.</li> <li>• Acknowledgement of receipt for signed budget inputs from PMs and cost centres by PT.</li> <li>• Acknowledgement of receipt for first budget submission by PT.</li> <li>• Final budget book.</li> <li>• Acknowledgement of receipt for final budget submission by PT.</li> <li>• Clearance budget exception report.</li> <li>• Request for shifting and/or virements.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

<b>Indicator title I.4.4</b>	<b>Number of reports compiled on contracts management</b>
Definition	Contract Management and Supplier Performance To ensure that goods and services are procured through valid contracts
Source of data	Advert, selection and award
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Advert, Selection and award</li> <li>• Signed SLAs</li> <li>• Updated and maintained contract register with all new contracts.</li> <li>• Lease and letters of notice issued for lease due to expire.</li> <li>• List of reports compiled on contracts management.</li> <li>• Actual hard/soft copy reports compiled on contracts management.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer



## Sub-Programme 1.5: Communication

Indicator title 1.5.1	Number of projects implemented in accordance with the communication plan
Definition	Implemented Communications Plan to help stakeholders with information to access Departmental programmes and services. To facilitate the creation of communication processes and platforms for the Department to engage the people of the Eastern Cape about its programmes
Source of data	The information is collated from annual reports and operational plan of the Department
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Branding standards</li> <li>• Communication Plan</li> <li>• Proof that the website is updated on a weekly basis.</li> <li>• Proof of profiling of Departmental leadership</li> <li>• Promotional of Departmental programmes in various multimedia platforms</li> <li>• List of all the Main Departmental Events supported.</li> <li>• Agenda, Attendance Register, Minutes, Photo and Video of the Main Departmental Events supported.</li> <li>• Report on Communication Plan</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Departmental and Provincial
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Director : Communication

Indicator title 1.5.2	Number of reports on the implementation of the customer Care Plan
Definition	Implemented Customer Care Plan to help customer with information to access Departmental programmes and services. To ensure customer satisfaction through a clear Customer Care plan that guides the complaints handling mechanisms for the Department.
Source of data	The information is collated from the call centre, correspondence from the stakeholder engagement sessions, social network and news papers
Method of calculation / Assessment	Simple counting and analysis
Means of verification	<ul style="list-style-type: none"> <li>• Customer Care Guidelines.</li> <li>• Stakeholder Database.</li> <li>• Acknowledgement letters/emails of complaints received from SITA, OTP, Farmers and other stakeholders.</li> <li>• Complaints and compliments register.</li> <li>• Proof of escalations of complaints to relevant officials for advice and assistance</li> <li>• Responses/report to complaints and compliments as detailed in the complaints and compliments register.</li> <li>• Proof of distribution of posters and pamphlets of the Customer Care Guidelines.</li> <li>• Proof of registration of stakeholders to update stakeholder database.</li> <li>• Proof of distribution of information on Programmes and announcement via bulk SMS, bulk email and to social media.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Chief Director : Communication, Customer Care and Quality Assurance

## PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

### Sub-programme 2.1.Agricultural Engineering Services

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

Indicator title 2.1.2	Number engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment
Definition	Engineering advice provided to clients to provide engineering support services to clients in order to ensure sustainable development and management of resources
Source of data	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Requests</li> <li>Attendance registers /Client contact form/Acknowledgement report</li> <li>Advisory report/job cards</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

## Sub-programme 2.2: Land Care

Indicator title 2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
Definition	Events (e.g. study tour, Land Care days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles to promote sound Land Care practices for sustainable natural resource management
Source of data	Attendance register and programme (Agenda) and / or presentations made and quarterly reports
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Agenda or Program</li> <li>• Attendance Register</li> <li>• Pictures of progress (with date, time and coordinates).</li> <li>• Report on awareness campaigns conducted.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Director- Land Use Management

Indicator title 2.2.2	Number of capacity building exercises conducted within Land Care projects
Definition	Development and / or training of beneficiaries/organized structures for effective implementation of Land Care programme Empowerment of land users and youth on Land Care activities
Source of data	List of beneficiaries and training content/course material / training material and quarterly reports
Method of calculation / Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> <li>• Consultation meeting (Agenda, minutes and attendance register)</li> <li>• Training manual</li> <li>• Approved Memo, Copy of Order and invoice for procurement of venue, catering.</li> <li>• Appointment of letter(s) of trainer(s).</li> <li>• Attendance register</li> <li>• Pictures of progress (with date, time and coordinates).</li> <li>• Report on capacity building conducted.</li> </ul>
Assumptions	Skills Audit has been conducted and capacity building exercises has been included in land care business planning process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Director Land Use Management

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

<b>Indicator title 2.2.3</b>	<b>Number of hectares of agricultural land rehabilitated.</b>
Definition	Area of farm land 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	Monthly project non-financial reports. <input type="checkbox"/> Report compiled and signed off by the Land Care Coordinator
Method of calculation / Assessment	Simple count
Means of verification	Report signed by the Provincial Land Care Coordinator supported by beneficiaries acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national Landcare secretariat)
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All provinces
Calculation type	Cumulative (At Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 2.2.4</b>	<b>Number of hectares of cultivated land under Conservation Agriculture practises</b>
Definition	Conservation Agriculture (CA) 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 (Include province specific information)
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. (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	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 2.2.5</b>	<b>Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods</b>
Definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations To assess the rate of adoption for sustainable resource management practices
Source of data	ID copies and list beneficiaries with Id numbers, disability status, gender, youth status
Method of calculation / Assessment	Simple count
Means of verification	List of beneficiaries with ID copies
Assumptions	Beneficiaries been identified and included in land care business planning process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Managers

<b>Indicator title 2.2.6</b>	<b>Number of green jobs created</b>
Definition	This 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 to support the green economy, improve livelihoods and reduce unemployment.
Source of data	Monthly project non-financial reports (Include province specific information)
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 indicating kept at provincial level).
Assumptions	There will be not budget cuts. Projects will commence on time as planned.
Disaggregation of Beneficiaries (where applicable)	Province specific using EPWP Phase IV targets as a base: <ul style="list-style-type: none"> <li>• Target for Women: 60 %</li> <li>• Target for Youth: 55 %</li> <li>• Target for People with Disabilities: 2 %</li> </ul>
Spatial Transformation (where applicable)	All provinces
Calculation type	Cumulative (At Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

### Sub-programme 2.3. Land Use Management

Indicator title 2.3.1	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"> <li>Planet GIS,</li> <li>Model Maker</li> <li>Google Earth</li> </ul>
Method of calculation / Assessment	Simple count
Means of verification	Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national Landcare secretariat)
Assumptions	Adequate, and capable human resources
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All provinces
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

Indicator title 2.3.2	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use
Definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation to prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Application</li> <li>Report of investigation (Minutes from site visits, Attendance registers/Site visit form, Agenda,</li> <li>Pictures).</li> <li>Report on hectares of agricultural land protected.</li> </ul>
Assumptions	There will be applications for rezoning / rezoning/change of agricultural land use
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Director-Land Use Management

<b>Indicator title 2.3.3</b>	<b>Number of farm management plans developed</b>
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
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	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All provinces
Calculation type	Cumulative (At Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 2.3.4</b>	<b>Number of natural /agricultural resources maps produced for planning and decision making purposes.</b>
Definition	Production of agricultural resource maps for planning purpose to prevent and monitor fragmentation and loss of high potential agricultural land
Source of data	Maps and data collection spreadsheets
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Application</li> <li>• Client contact form/Site visit form/ Field Data form</li> <li>• Map</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 2.3.5</b>	<b>Number of natural resource management plans.</b>
Definition	Natural resource management plans, natural resource maps, developed for sustainable land use and management.
Source of data	Maps and data collection spreadsheets
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Application</li> <li>• Client contact form/Site visit form/ Field Data form</li> <li>• Map</li> <li>• Natural resource management plan</li> </ul>
Assumptions	Adequate and available planning data
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired

<b>Indicator title 2.3.5</b>	<b>Number of natural resource management plans.</b>
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 2.3.6</b>	<b>Number of agricultural land information systems developed.</b>
Definition	Natural resource management information system developed for sustainable land use and management.
Source of data	Land information database on natural agricultural resources
Method of calculation / Assessment	Simple count
Means of verification	Land parcel inventories Natural agricultural resource datasets Agricultural land information reports and maps
Assumptions	Data collection and collation
Disaggregation of Beneficiaries (where applicable) (not applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on farm/village level/local municipality/district level</li> <li>• Reflect on the impact on province</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

### Sub-programme 2.4: Disaster Risk Reduction

<b>Indicator title 2.4.1</b>	<b>Number of awareness campaigns on disaster risk reduction conducted</b>
Definition	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. Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.
Source of data	On farm data supplied by farmers and extension services Signed off and dated reports by the programme manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.
Method of calculation / Assessment	Simple count
Means of verification	Signed-off and dated reports and Face-to-face awareness campaign: attendance register with ID numbers, or Other media platforms: flyers on the awareness campaign with distribution list
Assumptions	Farmers to have access to virtual meetings
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Provinces
Calculation type	Cumulative (at year end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager



<b>Indicator title 2.4.2</b>	<b>Number of surveys on uptake for early warning information conducted</b>
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 Signed off and dated reports including list of beneficiaries.
Method of calculation / Assessment	Simple count
Means of verification	Surveys completed by farmers and signed-off and dated reports
Assumptions	There will be support from farmers. <ul style="list-style-type: none"> <li>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.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	App Provinces
Calculation type	Cumulative (At Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 2.4.3</b>	<b>Number of Reports submitted on the operationalization of the Early Warning and Disaster Management Centre</b>
Definition	Compiled annual report on operationalization of Early Warning and Disaster Management Centre.
Source of data	Disaster Risk Work Streams , South African Weather Services weather alerts information and bulk SMS facility
Method of calculation / Assessment	Simple count
Means of verification	Annual report
Assumptions	Availability and accessibility of weather alerts and work stream reports
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Provincial based annual report on the operationalization of the Early Warning and Disaster Management Centre
Calculation type	Count
Reporting cycle	Annual
Desired performance	Higher accurate information required
Indicator responsibility	Sub programme manager

<b>Indicator title 2.4.4</b>	<b>Number of spatial data disseminated to end users for planning purposes</b>
Definition	Spatial data for planning to disseminate spatial data for planning
Source/data collection	Geo-information system and Software vendors
Method of calculation / Assessment	Simple count
Means of verification	Brochures
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance required
Indicator responsibility	Sub programme manager

<b>Indicator title 2.4.5</b>	<b>Number of advisories issued regarding early warnings</b>
Definition	Dissemination of adverse weather related alerts to warn farming communities
Source of data	South African Weather Services weather alerts information and bulk SMS facility
Method of calculation / Assessment	Simple count
Means of verification	List of weather alerts (base maps, attribute data base)
Assumptions	Availability and accessibility of weather alerts
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	Target dissemination of weather alerts according to geospatial areas of occurrence
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher accurate information required
Indicator responsibility	Sub programme manager

## PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

### Sub-Programme: 3.1: Producer Support Services

Indicator title 3.1.1	Number of producers supported in the Red Meat Commodity
Definition	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 includes Cattle, Goat, Sheep and Pig. Support refers to tangible and non-tangible support: <ul style="list-style-type: none"> <li>• On and off farm infrastructure or</li> <li>• Technical and advisory services or</li> <li>• Production inputs or</li> <li>• Development training or</li> <li>• Marketing and business development or</li> <li>• Operating capital</li> </ul>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). Updated database: Name, Id number, contact details, type of support, locality/coordinates)
Method of calculation / Assessment	Basic count: number of producers supported in the Red Meat Commodity.
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	<ul style="list-style-type: none"> <li>• Favourable climatic conditions</li> <li>• No natural disasters</li> <li>• Economic and political stability</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces
Calculation type	Cumulative (At Year –End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

Indicator title 3.1.2	Number of Producers supported in the Grain Commodity
Definition	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. Support refers to tangible and non-tangible support: <ul style="list-style-type: none"> <li>• On and off farm infrastructure or</li> <li>• Technical and advisory services or</li> <li>• Production inputs or</li> <li>• Development training or</li> <li>• Marketing and business development or</li> <li>• Operating capital</li> </ul>
Source of data	Provincial Departments of Agriculture(PDA) and Provincial Shared Services Centres (PSSC) Updated database: Name, Id number, contact details, type of support, locality/coordinates)
Method of calculation / Assessment	Basic count: number of producers supported in the Grain Commodity.
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	<ul style="list-style-type: none"> <li>• Favourable climatic conditions</li> <li>• No natural disasters</li> </ul>

Indicator title 3.1.2	Number of Producers supported in the Grain Commodity
	<ul style="list-style-type: none"> <li>Economic and political stability</li> <li>(Include province specific information)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces
Calculation type	Cumulative (At Year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

Indicator title 3.1.3	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 the Agricultural and Agro Processing Master Plan.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> <li>On and off farm infrastructure or</li> <li>Technical and advisory services or</li> <li>Production inputs or</li> <li>Development training or</li> <li>Marketing and business development or</li> <li>Operating capital</li> </ul>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates)
Method of calculation / Assessment	Simple count number of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
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	<ul style="list-style-type: none"> <li>Favourable climatic conditions</li> <li>No natural disasters</li> <li>Economic and political stability</li> <li>(Include province specific information)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces except Free State and NC
Calculation type	Cumulative (At Year –End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 3.1.4</b>	<b>Number of producers supported in other provincial priority commodities</b>
Definition	The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in other priority commodities identified in Agriculture Economic Transformation Strategy of the Province. These commodities are wool, deciduous fruit, vegetable, poultry, fodder and macadamia. 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.  Support refers to tangible and non-tangible support: <ul style="list-style-type: none"> <li>• On and off farm infrastructure or</li> <li>• Technical and advisory services or</li> <li>• Production inputs or</li> <li>• Development training or</li> <li>• Marketing and business development or</li> <li>• Operating capital</li> </ul>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). (Include province specific information) Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates)
Method of calculation / Assessment	Basic count: number of smallholders producers supported
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	<ul style="list-style-type: none"> <li>• Favourable climatic conditions</li> <li>• No natural disasters</li> <li>• Economic and political stability</li> <li>• (Include province specific information)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All Provinces
Calculation type	Cumulative (At Year –End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 3.1.5</b>	<b>Number of agricultural infrastructure completed</b>
Definition	The indicator refers to the provision of on and off farm infrastructure to Subsistence, Smallholder and Commercial producers involved in the production of priority commodities as identified in the Agriculture and Agro Processing Master Plan and Agriculture Economic Transformation Strategy.
Source of data	Municipal coordinators quarterly reports, practical completion certificate or hand over certificate (fencing and dip tank renovations)
Method of calculation / Assessment	Simple Count : Calculation of number of infrastructure development completed
Means of verification	<ul style="list-style-type: none"> <li>• Proof of awareness, need assessment and social facilitation (agenda/programme, attendance register, minutes and pictures with date &amp; time).</li> <li>• Application forms accompanied by the list of beneficiaries and proof of access to land.</li> <li>• Acknowledgement letter for applications</li> <li>• Pre-feasibility study report/Concept note/Assessment Report</li> <li>• Feasibility study (The Agricultural scientist report, Engineering report)</li> <li>• Signed Business Plan</li> <li>• Signed terms of reference.</li> <li>• Local screening committee meeting's (agenda, attendance register, minutes and approved project list)</li> <li>• District screening committee meeting's (agenda, attendance register, minutes and approved project list)</li> <li>• Provincial screening and approval committee meeting's (agenda, attendance register and minutes)</li> <li>• Approval letter.</li> <li>• Procurement requisition memo.</li> </ul>

<b>Indicator title 3.1.5</b>	<b>Number of agricultural infrastructure completed</b>
	<ul style="list-style-type: none"> <li>• Site handover report.</li> <li>• Progress report from municipal coordinators.</li> <li>• Completion certificates or delivery note.</li> <li>• Infrastructure hand over certificate/report</li> <li>• Infrastructure / project maintenance plans.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 3.1.6</b>	<b>Number of jobs created through infrastructure projects in support of sustainable agricultural development.</b>
Definition	No of jobs created during construction of infrastructure projects To support poverty alleviation through providing employment to the previously unemployed
Source of data	The data is obtained by recording names and ID numbers of workers and records of work completed.
Method of calculation / Assessment	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Means of verification	<ul style="list-style-type: none"> <li>• Proof of facilitation of job creation process with contract and/or community.</li> <li>• Signed employment contracts with ID copies.</li> <li>• Attendance register and/or timesheets.</li> <li>• List of labourers employed from contractors and/or EPWP coordinators (with names with ID numbers, contact details and rate paid)</li> <li>• Approved payment memo.</li> <li>• Acknowledgement of receipt of payment by employees.</li> <li>• Proof that jobs created were presented to EPWP forum.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative to date
Reporting cycle	Quarterly
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

**Sub-Programme 3.2: Extension and Advisory Services**

<b>Indicator title 3.2.1</b>	<b>Number of information days held to promote knowledge transfer and skills to producers towards commodity development</b>
Definition	Specific agricultural information provided to a producers or group of producers ( information days) to transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production linking them to value chain
Source/data collection	For group events like Information days: Programme and signed attendance register Observations made by Advisors during interactions with Producers based on enterprise development possibly limitations including the effect of global warming, changing market environment and technologies.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Program</li> <li>• Signed attendance register</li> <li>• Signed Advisor Itinerary</li> </ul>
Assumptions	Attendance and participation of the targeted groups
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All 6 district municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

<b>Indicator title 3.2.2</b>	<b>Number of agricultural demonstrations conducted to practically educate Producers on production methods.</b>
Definition	Facilitation and practical illustration of agricultural production methods which include on site presentation on activities, practises and technologies to enhance commodity entire value chain.
Source/data collection	Observations made by Advisors during interactions with Producers based on enterprise development possibly limitations including the effect of global warming, changing market environment and technologies.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Signed attendance register</li> <li>• Signed site visit form.</li> <li>• Signed Advisor itinerary</li> </ul>
Assumptions	Attendance and participation of the targeted group
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All 6 district municipalities and their local municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	High
Indicator responsibility	Sub-Program Manager

<b>Indicator title 3.2.3</b>	<b>Number of extension practitioners capacitated on priority commodities</b>
Definition	Capacitation of extension practitioners to support priority commodities in line with the Agricultural Economic Transformation Strategy by offering generic and technical skills through commodity based mentorship programme.
Source/data collection	Observations made by management through employee's skills audit.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Mentor progress report</li> <li>• Signed attendance register</li> </ul>
Assumptions	Attendance and participation of the targeted Advisors
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation (where applicable)	All targeted district Advisors
Calculation type	None cumulative
Reporting cycle	Quarterly
Desired performance	High
Indicator responsibility	Sub-programme manager

### Sub-programme 3.3 Food Security

<b>Indicator title 3.3.1</b>	<b>Number of smallholder producers supported</b>
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"> <li>On and off farm infrastructure or</li> <li>Technical and advisory services or</li> <li>Production inputs or</li> <li>Development training or</li> <li>Marketing and business development or</li> <li>Operating capital</li> </ul>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Method of calculation / Assessment	Basic count: number of smallholders producers supported
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 (where applicable)	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation (where applicable)	All provinces
Calculation type	Cumulative (At Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Program Managers



<b>Indicator title 3.3.2</b>	<b>Number of subsistence producers supported</b>
Definition	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. Support refers to tangible and non-tangible support: <ul style="list-style-type: none"> <li>• On and off farm infrastructure or</li> <li>• Technical and advisory services or</li> <li>• Production inputs or</li> <li>• Development training or</li> <li>• Marketing and business development or</li> <li>• Operating capital</li> </ul>
Source of data	Provincial Departments of Agriculture(PDA) and Provincial Shared Services Centres (PSSC). Database of households profiles
Method of calculation / Assessment	Basic count: number of subsistence producers supported
Means of verification	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	Favourable climatic conditions No natural disasters Economic and political stability
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces
Calculation type	Cumulative (At Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme manager

<b>Indicator title 3.3.3</b>	<b>Number of hectares planted for production of field crops</b>
Definition	Number of hectares planted refers to the area of land put under production. Increase the number of hectares under production to enhance availability, affordability and access to food.
Source of data	Source: Business plans/request form Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation / Assessment	Simple Count (Total number of hectares planted per province per district)
Means of verification	<ul style="list-style-type: none"> <li>• Application form with ID copies</li> <li>• Title deed, lease agreement or any proof of entitlement to use the land.</li> <li>• Feasibility study / assessment report.</li> <li>• Proof of farmer contribution</li> <li>• Screening Process both at LM and District level (minutes, attendant register and agenda)</li> <li>• Production / Business Plans</li> <li>• Mechanisation claim form</li> <li>• Contract between the contractor and the Department</li> <li>• Delivery note (for distribution of production inputs)</li> <li>• Progress report on crop establishment as per production plan.</li> <li>• Planting completion certificate</li> </ul>
Assumptions	There will be enough water to irrigate the crops (vegetables)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All 6 districts municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

<b>Indicator title 3.3.3</b>	<b>Number of hectares planted for production of field crops</b>
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 3.3.4</b>	<b>Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains</b>
Definition	This indicator measures the support provided to farmers to increase participation, beneficiation and contribution towards livestock markets.
Source of data	List of red meat, wool and mohair farmers supported
Method of calculation / Assessment	Simple count (number of projects supported)
Means of verification	<ul style="list-style-type: none"> <li>• Application form with ID copies</li> <li>• Screening Process both at LM and District level (minutes, attendant register and agenda)</li> <li>• Production / Business Plans</li> <li>• Delivery note for distribution of livestock or feed (signed by farmer and DRDAR official)</li> <li>• Progress report on wellbeing, any mortalities, any improvement in herd after delivery of stock or feed</li> <li>• List of livestock farmers supported</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• There will be sufficient and palatable forage to support livestock.</li> <li>• There will no outbreak of epidemic and zoonotic diseases.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All 6 districts municipalities
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	High Performance
Indicator responsibility	Sub-programme manager

## PROGRAMME 4: VETERINARY SERVICES:

### Sub-programme 4.1. Animal Health

Indicator title 4.1.1	Number of samples collected for targeted animal diseases surveillance.
Definition	This indicator is aimed at conducting disease surveillances for Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI). This is in order to know the status of the diseases. Also for early detection and response and to maintain access to markets.
Source of data	Sources of data may include any of the following: <ul style="list-style-type: none"> <li>• Signed Service Book form (Client Contact Form)</li> <li>• Laboratory samples submission forms</li> <li>• Signed Epidemiological visit report. (by official and client)</li> <li>• Laboratory sample submission form signed by official</li> </ul>
Method of calculation / Assessment	Simple count
Means of verification	Laboratory samples submission forms Service notice/Request for service Signed Laboratory sample submission form
Assumptions	Sampling grids/plans are issued to Provinces by DALRRAD Sufficient funding to carry out the surveillance
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	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 title 4.1.2	Number of visits to epidemiological units for veterinary interventions.
Definition	Visits refer to visit by veterinary official or veterinarian on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. 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 Foot and Mouth (FMD), Contagious Bovine Pleuropneumonia (CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI) (epidemiology), enforcement of animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
Source of data	Sources of data may include any of the following: <ul style="list-style-type: none"> <li>• Reports of daily activity generated from the field work.</li> <li>• Signed Service Book form (Client Contact Form)</li> <li>• Epidemiological visit report</li> </ul>
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Report on the visits carried out in epidemiological units.</li> <li>• Service notice/Request form.</li> <li>• Signed copies of field Report by the farmer/recipient of service.</li> <li>• Every report of the visit should indicate the date of visit, the name(s) of the official(s), types of interventions, the species and numbers attended to.</li> <li>• Laboratory results (for the surveillance of 4 diseases)</li> <li>• Lab submission forms.</li> <li>• Daily work return</li> <li>• Data daily sheet</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• Information in the report is reliable, accurate and complete</li> <li>• Livestock farmers will bring animals to a central point/ visit the farm/village</li> </ul>

<b>Indicator title 4.1.2</b>	<b>Number of visits to epidemiological units for veterinary interventions.</b>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance (increase coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks.
Indicator responsibility	Programme Manager

<b>Indicator title 4.1.3</b>	<b>Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)</b>
Definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984) to prevent / control infectious, zoonotic and / or diseases of economic importance
Source of data	Animals are vaccinated at a central point, e.g. dip-tank and recorded in the Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
Method of calculation / Assessment	Simple count of each animal that receives a prescribed dose
Means of verification	<ul style="list-style-type: none"> <li>• Notice to farmers</li> <li>• Daily work returns</li> <li>• Data sheets</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desirable
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 4.1.4</b>	<b>Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip</b>
Definition	Treatment of sheep to control sheep scab to try and eradicate sheep scab to improve the wool clip
Source of data	Sheep are collected at central points, treated with an registered sheep scab remedy and the numbers recorded in stock registers or data registers
Method of calculation / Assessment	Simple count of treatments applied to sheep
Means of verification	<ul style="list-style-type: none"> <li>• Notice to farmers</li> <li>• Daily work returns</li> <li>• Stock Register (animal) Data Register</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

Indicator title 4.1.5	Number of treatments applied to animals for external parasite control
Definition	Livestock dipped for external parasite control thus reducing the incidence of tick borne diseases
Source of data	Livestock are brought to a dipping facility for dipping, counted and recorded in a stock register.
Method of calculation / Assessment	Dipped animals are counted and recorded in the stock registers/ issued dip recorded in the cattle registers / data register
Means of verification	<ul style="list-style-type: none"> <li>• Notice to farmers</li> <li>• Daily work returns</li> <li>• Stock Register (animal) Data Register</li> </ul>
Assumptions	Livestock farmers will bring sheep to a central point for sheep scab treatments
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance (Increased geographical coverage of epidemiological units)
Indicator responsibility	Programme Manager

### Sub-Programme 4.2: Veterinary International Trade Facilitation

Indicator title 4.2.1	Number of veterinary certificate 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. 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. This does not include rejects.</p>
Source of data	<ul style="list-style-type: none"> <li>• Veterinary movement certificates (for movement within South Africa)</li> <li>• Veterinary health certificates (for final export to destination country)</li> </ul>
Method of calculation / Assessment	Simple count: Each certificate issued counts as one.
Means of verification	<ul style="list-style-type: none"> <li>• A register and copies of certificates</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Each veterinary movement certification will result in a successful exportation of the commodity.</li> <li>• Clients submit requests for export certification</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher Performance (Improved economic development)
Indicator responsibility	Programme Manager

<b>Indicator title 4.2.2</b>	<b>Number of outreach events supported to capacitate the communities, public and staff on veterinary services.</b>
Definition	Outreach events include farmer information days, career exhibitions, agricultural shows, MEC public consultation sessions, social facilitation, visibility / marketing events. To capacitate stakeholders through provision of Veterinary information.
Source of data	Reports on events supported.
Method of calculation / Assessment	Simple count on events supported.
Means of verification	<ul style="list-style-type: none"> <li>• Agenda, Attendance Register and Minutes of the visibility sessions conducted.</li> <li>• For campaigns on notifiable &amp; controlled diseases.</li> <li>• Invitation</li> <li>• Program</li> <li>• Attendance register</li> <li>• Minutes and</li> <li>• Pictures with date, time and coordinates.</li> <li>• For career expo, road shows and MEC outreach activities.</li> <li>• Invitation</li> <li>• Program</li> <li>• Attendance register</li> <li>• Minutes and</li> <li>• Pictures with date, time and coordinates.</li> <li>• Reports on events supported.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

### Sub-programme 4.3 Veterinary Public Health

<b>Indicator title 4.3.1</b>	<b>Number of inspections conducted on facilities producing meat</b>
Definition	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. Facilities include abattoirs, meat cutting plants and meat processing plants. The term inspection includes both an inspection and an audit of a facility.
Source of data	Source of data (source documents) may include any of the following: <ul style="list-style-type: none"> <li>• Activity reports</li> <li>• Hygiene Assessment System (HAS) reports</li> <li>• Inspection checklists</li> <li>• Signed Service Book form (Client contact form)</li> <li>• Inspection Registers</li> <li>• Abattoir Inspection Reports</li> </ul>
Method of calculation / Assessment	Simple count: Each inspection/audit visit counts as one.
Means of verification	<ul style="list-style-type: none"> <li>• Copies of source documents generated (Audit inspection forms / abattoir checklist)</li> <li>• Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• All registered abattoirs adhere to minimum percentage levels of compliance to meat safety legislation.</li> <li>• Availability of the owner of the facility to sign the source document.</li> </ul>

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

<b>Indicator title 4.3.1</b>	<b>Number of inspections conducted on facilities producing meat</b>
	<ul style="list-style-type: none"> <li>Availability of rural and low throughput facilities managers/owners when inspections are conducted.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Improved food safety
Indicator responsibility	Programme Manager

<b>Indicator title 4.3.2</b>	<b>Number of compliant abattoirs registered and monitored (to support livestock value chain)</b>
Definition	These are slaughtering facilities in respect of which a registration certificate has been issued in terms of section 8 (1) and in respect of which a grading has been determined in terms of section 8 (2) of the Meat Safety Act (Act 40 of 2000). Includes re-registration of existing slaughter facilities. Monitoring refers to inspections, audits, sampling and any other activity done to ensure that abattoir is compliant.
Source of data	Abattoir register / Registration certificates
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Applications</li> <li>Proof of payment</li> <li>Signed Abattoir certificate</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Abattoir owners submit application forms for registration.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 4.3.3</b>	<b>Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).</b>
Definition	Measures activities undertaken in implementing the provisions of the Meat Safety Act No. 40 of 2000. These include: investigation of alleged illegal slaughter; visits to butcheries to check authenticity of meat sold; awareness sessions and contact sessions. Contact sessions include, but not limited to, primary meat inspections at Rural Throughput abattoirs, infrequently slaughtering Low Throughput abattoirs and for cultural events; consultations and approval of Hygiene Management System in abattoirs; external stakeholder consultations; evaluation of abattoir personnel for registration with the Provincial Executive Officer (PEO); informal training of abattoir personnel; site visits during planning and construction of abattoirs; evaluation and approval of abattoir plans; inspection of hides and skins facilities; law enforcement etc.
Source of data	Source of data (source documents) may include any of the following: <ul style="list-style-type: none"> <li>Contact session form</li> <li>Section 10 form</li> <li>Checklist for compliance of an abattoir to be used as a source of hides and skin for export</li> <li>Checklist for butchery visits to check authenticity of meat sold</li> <li>Checklist for inspection of a sterilizing plant</li> <li>Abattoir Plans Evaluation report</li> <li>Abattoir Plans Approval letter</li> <li>Attendance register /Programmes /Invitations / Notices</li> <li>Inspection reports.</li> </ul>
Method of calculation / Assessment	Simple Count: each activity conducted counts as one.

<b>Indicator title 4.3.3</b>	<b>Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).</b>
Means of verification	For Community: <ul style="list-style-type: none"> <li>• Invitation and/or Notice</li> <li>• Programmes</li> <li>• Attendance Register</li> <li>• Picture with Date and Time</li> </ul> For Abattoirs / Butcheries <ul style="list-style-type: none"> <li>• Regulations</li> <li>• Checklist for abattoirs / butchery visit / contact session forms</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Resources are available (posts are filled, transport is available and budget is allocated)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 4.3.4</b>	<b>Number of samples collected to monitor the safety of meat produced abattoirs as per Meat Safety Act (Act 40 of 2000).</b>
Definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, chemical residue samples, meat samples or carcass surface swabs, work surface or workers hands swabs and water samples.
Source of data	Source of data (source documents) may include any of the following: <ul style="list-style-type: none"> <li>• Sample collection form (signed by the official and abattoir representative)</li> <li>• Laboratory sample submission form</li> <li>• Laboratory results (when available)</li> </ul>
Method of calculation / Assessment	<ul style="list-style-type: none"> <li>• Simple count: Each sample collected counts as one.</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Copies of any of the source documents (sample submission form/laboratory sample submission form/laboratory results).</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Abattoirs are registered and operating.</li> <li>• Availability of resources</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved food safety
Indicator responsibility	Sub-Programme Manager



### Sub-programme 4.4 – Veterinary Diagnosis Services

Indicator title 4.4.1	Number of specimen tested for diagnostic purposes
Definition	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring to facilitate disease control and contribute to public health. Specimen refers to a carcass or tissue (i.e. blood, liver, lung, etc.) faeces, water, wool, swabs tested by the laboratory.
Source of data	Specimen are collected by veterinary officials and farmers then sent to the laboratory for testing. Sample Registration Form OR Specimen Register AND Diagnostic Report is produced.
Method of calculation / Assessment	Simple count on the number of specimens
Means of verification	Sample Registration Form / Specimen Register Diagnostic Report
Assumptions	Clients will collect & submit specimen in good condition for testing and reagents are available from suppliers.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 4.2.2	Number of laboratory tests performed according to prescribed standards
Definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems. To provide veterinary laboratory services of a national and international standard
Source of data	Test reports. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Method of calculation / Assessment	Simple count
Means of verification	Tests will be carried out as per methods accredited by SANAS and/or approved through a DALRRD approval system. Signed Lab test reports reflecting the number of tests performed
Assumptions	All samples submitted are suitable for testing Samples are submitted for testing and resources to conduct the testing 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	National and / or international recognition of the disease declaration status of the country
Indicator responsibility	Programme manager

<b>Indicator title 4.4.3</b>	<b>Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence</b>
Definition	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, and meetings and planned veterinary interventions. Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.
Source of data	Client Contact Form OR Attendance Register OR Daily Activity Report
Method of calculation / Assessment	Simple count of each interaction
Means of verification	<ul style="list-style-type: none"> <li>• 2020/21 Events Calendar for the planned clinical and information days</li> <li>• Client contact form / Attendance Register/ daily Activity Report</li> </ul> <p><b>For planned clinical days and information days</b></p> <ul style="list-style-type: none"> <li>• Invitation</li> <li>• Program</li> <li>• Attendance register</li> <li>• Minutes / report and</li> <li>• Pictures with date, time and coordinates.</li> <li>• Application for branding certificate</li> <li>• Pictures with date, time and coordinates for animals marked for demonstration and training</li> <li>• purposes</li> </ul>
Assumptions	Livestock farmers will bring animals to a central point (farm/village/animal clinic or any other place) and Veterinary officials will visit farms/villages for primary animal health interactions.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

**Sub-program 4.5: Veterinary Technical Support Services**

<b>Indicator title 4.5.1</b>	<b>Number of Performing Animals Protection Act (PAPA) registration licences issued</b>
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: Each licence issued counts as one
Means of verification	A register/database of licences issued. Copies of licences issued
Assumptions	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 (where applicable)	N/A
Spatial Transformation (where applicable)	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 & TECHNOLOGY DEVELOPMENT SERVICES

### Sub-programme 5.1: Research

Indicator title 5.1.1	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	Availability of budget and human capital; <ul style="list-style-type: none"> <li>Minimal occurrence of natural phenomena;</li> <li>Research conducted is needs driven (Include province specific information)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Provinces
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

Indicator title 5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients
Definition	Number of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients to make fertilizer/ feed and irrigation recommendations for informed decisions
Source of data	Farming communities, Extension services, and researchers and Fertilizer / irrigation recommendation report
Method of calculation / Assessment	Simple count
Means of verification	Sample analysis report Clients submit samples for analysis at a reasonable time
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	Smallholder farmers shall produce crops based on recommended fertilizers (quantity) to improve productivity
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

### Sub-programme 5.2: Technology Transfer Services

Indicator title 5.2.1	Number of scientific papers published
Definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number and locally produced and accredited peer reviewed periodicals carrying a volume number.
Source of data	<ul style="list-style-type: none"> <li>Peer Reviewed or Accredited Departmental Periodical carrying Volume number;</li> <li>Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums;</li> <li>Accredited National Scientific Journals;</li> <li>Accredited International Scientific journals;</li> <li>Book(s) carrying an ISBN number</li> <li>Local periodic publication</li> </ul>
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"> <li>Availability of budget and human capital;</li> <li>No natural phenomenon like disasters, epidemic and/or pandemic;</li> <li>Paper reviewed and accepted on time by accredited scientific journals</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Provinces
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance
Indicator responsibility	Programme Manager

Indicator title 5.2.2	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"> <li>Programmes and Proceedings of Scientific events where presentation was made</li> <li>For posters there is no agenda</li> </ul>
Method of calculation / Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> <li>Presentation print outs AND</li> <li>Programme indicating the name of the presenter and event OR</li> <li>Abstract from the proceedings with authors clearly spelled out OR</li> <li>And copy of poster OR</li> <li>Taped virtual meetings and video OR</li> <li>Link for virtual meetings</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Peer reviewed event not cancelled;</li> <li>Availability of budget to enable the presenter(s) to appear</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Provinces
Calculation type	Cumulative (At Year End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 5.2.3</b>	<b>Number of research presentations made at technology transfer events</b>
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"> <li>Evidence (presentation print outs or event programmes) submitted by Researchers.</li> <li>Posters</li> <li>Virtual videos and minutes</li> </ul>
Method of calculation / Assessment	Simple Count
Means of verification	Presentation Print Outs indicating the author, date and the event AND Programme Indicating the Name of the Presenter and Event; OR Recordings of virtual meetings, conferences and seminars OR Copy of Poster indicating author, date and programme
Assumptions	Technology transfer event not cancelled; <input type="checkbox"/> Availability of budget to enable the presenter(s) to appear
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Provinces
Calculation type	Cumulative (At Year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 5.2.4</b>	<b>Number of new technologies developed for smallholder producers</b>
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 Patent OR Product registration OR Protocol when it's a new product or process developed OR Feeding Model OR Hard copy evidence
Assumptions	Availability of budget to procure equipment. Availability of human capital shortage Minimal occurrence of natural disasters
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All Provinces
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

<b>Indicator title 5.2.5</b>	<b>Number of booklets developed for smallholder producers</b>
Definition	Research and technology development booklets developed for the client base to re-package research information to suit the needs of the clients
Source of data	Copy of the booklets
Method of calculation / Assessment	Simple count
Means of verification	Booklets
Assumptions	Latest research findings available
Spatial Transformation (where applicable)	Latest technology applied by clients to improve productivity
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 5.2.6</b>	<b>Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices</b>
Definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints To undertake demonstration trials for the knowledge, information and technology transfer for adoption
Source of data	Progress Report and/or Final Report
Method of calculation / Assessment	Simple count
Means of verification	Research findings available for demonstration purposes
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Latest technology applied by clients to improve productivity
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

### Sub-Programme 5.3: Research Infrastructure Support

<b>Indicator title 5.3.1</b>	<b>Number of research infrastructure managed</b>
Definition	Research infrastructure refers to research or experimental farms made available for research and technology development. Management refers to provision and maintenance of research infrastructure. To provide and maintain research infrastructure to researchers to conduct scientifically accountable research.
Source of data	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 (where applicable)	N/A
Spatial Transformation (where applicable)	All Provinces
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

### Sub-Programme 6.1: Production Economic And Marketing Support

Indicator title 6.1.1	Number of Agri-Businesses supported with marketing services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements. To assist Agri-businesses to access markets in order to ensure equitable participation in the economy
Source of data	Letters of intent AND invoices OR receipts OR contracts
Method of calculation / Assessment	Simple count
Means of verification	Functional marketing institutions and infrastructure Market information provide (markets and prices) Compliance training, general market training (Farm Together, Record Keeping etc.) Facilitation of market agreements.
Assumptions	Availability of markets for farmers' produce
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 6.1.2	Number of clients supported with production economic services
Definition	Clients refer to all those who consume production economic services for informed decision making. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development and partnerships with private sector
Source of data	<i>Client Contact Form, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report.</i>
Method of calculation / Assessment	Simple count
Means of verification	Client Contact Form OR, Database of Client Enquiries OR, Attendance register, OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability study report
Assumptions	<ul style="list-style-type: none"> <li>Availability of means of production (Land, labour, capital, entrepreneurship and a conducive environment for production)</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Small scale farmers and farmers in previously disadvantaged and under developed areas</li> </ul>
Calculation type	Cumulative (At year –end)
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Programme Manager



<b>Indicator title 6.1.3</b>	<b>Number of producers with SA Gap certification</b>
Definition	South Africa Good Agricultural Practice (SA GAP) certification refers to certification on food safety and it is a requirement for market access by producers
Source of data	<ul style="list-style-type: none"> <li>Producers</li> <li>Perishable Products Export Control Board (PPECB) which is the certifying body</li> </ul>
Method of calculation / Assessment	Qualitative – in compliance with the numerous audit requirements/conformances
Means of verification	GAP certification
Assumptions	All non-conformances are adhered to even after final audit
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Underdeveloped / Previously disadvantaged areas and Land Reform Farms
Calculation type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	High performance
Indicator responsibility	Chief Director

<b>Indicator title 6.1.4</b>	<b>Number of commercially viable partnerships to drive productivity and competitiveness</b>
Definition	<p>“Productivity” describes various measures of the efficiency of production. Often, a productivity measure is expressed as the ratio of an aggregate output to a single input or an aggregate input used in a production process.</p> <p>“Competitiveness” refers to the ability of a business or a nation to offer products and services that meet the quality standards of the local and world markets at prices that are competitive and provide adequate returns on the resources employed or consumed in producing them. The measure is the competitive index....“assesses the ability of countries to provide high levels of production of course depending on how productively a country uses available resources.</p>
Source of data	Production and marketing records StatsSA Agricultural Statistics - Import /export trade figures
Method of calculation / Assessment	Simple count Analysis Benchmarking with commodity-specific industrial norms.
Means of verification	Functional partnerships in relation to improvement in productivity and competitiveness
Assumptions	The partnership is suitable for the targeted commodity (ies) and producers in need of a commercial partner.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	High performance
Indicator responsibility	Chief Director

<b>Indicator title 6.1.5</b>	<b>Number of agribusinesses supported with Black Economic Empowerment advisory services</b>
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes. BEE refers to the 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 (where applicable)	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Equitable access to the economy for BEE beneficiaries
Indicator responsibility	Programme Manager

### Sub-programme 6.2: Agro-processing Support

<b>Indicator title 6.2.1</b>	<b>Number of agro- processing initiatives supported</b>
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical and financial support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies
Source of data	Producers, Service providers, Certifiers, Self-generated (e.g. client contact form)
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Client contact form OR</li> <li>Completion Certificate OR</li> <li>Compliance Certificates OR</li> <li>Attendance registers OR</li> <li>Laboratory reports OR</li> <li>Project closing off reports OR</li> <li>Signed delivery note OR</li> <li>Business plan OR</li> <li>Approval letter</li> </ul>
Assumptions	Feasibility/Viability studies confirming potential for secondary production (agro-processing)
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

**Sub-programme 6.3: Macroeconomics Support**

<b>Indicator title 6.3.1</b>	<b>Number of economic reports compiled</b>
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).Information made available to support strategic planning and policy decision making in the agricultural sector
Source of data	<ul style="list-style-type: none"> <li>• Stats SA</li> <li>• Agricultural Statistics</li> </ul>
Method of calculation / Assessment	Simple Count
Means of verification	Reports in which value is added to existing sources of information.
Assumptions	Reliable data from acceptable sources
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

## PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

### Sub-programme 7.1: Higher Education and Training (HET)

Indicator title 7.1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications
Definition	Total number of students completing accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure to indicate the number of graduates available for potential participation in the sector
Source of data	Student files (includes registration forms, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Student files containing application form, acceptance letter, proof of registration, certified ID copies.</li> <li>List of students enrolled to complete accredited Higher Education and Training.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 7.1.2	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, 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 (Include province specific information)
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 NQF level). Data will be collected from PDAs
Assumptions	Interest of potential trainees Budget availability Sufficient/available accredited training providers (Include province specific information)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Higher performance
Indicator responsibility	Programme Manager

<b>Indicator title 7.1.3</b>	<b>Number of youth supported towards agri-business services</b>
Definition	Total number of unemployed graduates recruited into agro-entrepreneurial internship in accordance with accredited qualifications to capacitation / incubation / mentorship in order to encourage them to start agro-entrepreneurial ventures as opportunities of self-employment and employment creation
Source of data	List of unemployed graduates entering into 3-way contracts with the Department and commercial farmers.
Method of calculation / Assessment	Simple count
Means of verification	Database of interns, application forms, letters of appointment, Persal Numbers, attendance registers and list of youth placed on incubation programme.
Assumptions	Interns have completed accredited qualifications with specialisations that are in line with sector offerings
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• 100% youth</li> <li>• 60% female</li> <li>• 1% people with disabilities</li> </ul>
Spatial Transformation (where applicable)	Equitable representation from all districts
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

### Sub-programme 7.2: Agricultural Skills Development

<b>Indicator title 7.2.1</b>	<b>Number of participants trained in skills development programmes in the sector</b>
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	<ul style="list-style-type: none"> <li>• Colleges</li> <li>• PDAs</li> <li>• Skills Development Coordinators</li> </ul>
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	<ul style="list-style-type: none"> <li>• Interest of potential trainees</li> <li>• Budget availability</li> <li>• Pool of accredited training providers</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Programme Manager

<b>Indicator title 7.2.2</b>	<b>Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.</b>
Definition	Number of educators capacitated in agricultural science to benefit the future plans of the sector To improve the content knowledge of educators on agricultural science and to improve skills gap to encourage extension of curricula where possible.
Source of data	Written requests from the Department of Education, Attendance Registers

<b>Indicator title 7.2.2</b>	<b>Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.</b>
	Minutes of the meetings with subject matter advisors, Evaluation reports, certificate of attendance
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Redefined MoU / Strategic partnership between DRDAR and DoE.</li> <li>• Updated database of educators capacitated.</li> <li>• Training plan, training specification and critical areas of based on available DoE reports</li> <li>• Written request from the Department of Education</li> <li>• Attendance registers and minutes of the meetings with subject matter advisors</li> <li>• Evaluation Reports</li> <li>• Procurement requisition memo for training material / requisites and service.</li> <li>• Copy of the advert.</li> <li>• Appointment letter of the services provider to capacitate Educators capacitated in agricultural science related fields.</li> <li>• Attendance register and Minutes for training of Educators in agricultural science related fields.</li> <li>• Agenda, Attendance register and Minutes of a Curriculum review meeting with Provincial DoE.</li> <li>• Analysis Report of educator profiles to determine which level that requires intervention on training needs.</li> <li>• Attendance register and Minutes for state readiness to conduct training visits.</li> <li>• Analysis Report of school &amp; learner profiles to determine programmes to be offered.</li> <li>• Attendance register and Minutes for state readiness to implement the programmes determined above.</li> <li>• List of Educators capacitated in agricultural science related fields in order to improve their understanding of the sector needs.</li> <li>• Certificates of attendance.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 7.2.3</b>	<b>Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.</b>
Definition	Number of school going learners exposed to various fields in agricultural and rural development sectors to recruit learner to the sector and encourage them towards pursuing careers in agriculture. To create a wider pool of youth participating in agriculture and rural development to enhance sustainability of the sector
Source of data	From the cluster schools offering agriculture (including Departmental adopted schools) Written request from Agricultural educators, 4H School Coordinators, Attendance registers (cluster, minutes, etc.)
Method of calculation / Assessment	Simple counting
Means of verification	<ul style="list-style-type: none"> <li>• Database of schools with learners that will participate to the programme.</li> <li>• Written request from Agricultural educators.</li> <li>• Training Manual.</li> <li>• Procurement requisition memo for training service provider.</li> <li>• Appointment letter of the services provider to capacitate learners.</li> <li>• Attendance register and Minutes for training of school going learners.</li> <li>• Analysis Report of school &amp; learner profiles to determine programmes to be offered.</li> <li>• Attendance register and Minutes for state readiness to implement the programmes determined above.</li> <li>• List of school going leaners exposed to various fields in the agriculture and Rural Development sector.</li> </ul>

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

<b>Indicator title 7.2.3</b>	<b>Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.</b>
	<ul style="list-style-type: none"> <li>• Certificates of attendance.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 7.2.4</b>	<b>Number of out of school youth participated / trained in Learnership programme</b>
Definition	Number of out-of-school youth (not attending school and free to work) trained in learnership programme to empower out of school youth with skills for qualifications, employability, income generation, enhance their livelihood for self-sustainability and improve their standard of living.
Source of data	Training records submitted (database: attendance registers, registration forms, certificates) by each training centre and service providers
Method of calculation / Assessment	Each course presented is recorded for purposes of the calculation
Means of verification	<ul style="list-style-type: none"> <li>• Requests/Applications by of out of school youth to participate in Learnership Programme.</li> <li>• Updated database of out of school youth.</li> <li>• Training Manual.</li> <li>• SETA Requirements.</li> <li>• Registration form of out of school youth to participate / get trained in Learnership programme.</li> <li>• Attendance register for induction and orientation of learners prior to roll out of the Learnership Programme.</li> <li>• Report on induction and orientation of learners prior to roll out of the Learnership Programme.</li> <li>• Procurement requisition memo for training service provider.</li> <li>• Appointment letter of the services provider to capacitate learners.</li> <li>• Attendance register and Minutes for pre-training readiness assessment visit(s) i.e. assessment in line with the Learnership Guidelines from the Sector, Venues etc.</li> <li>• Attendance register for training of out of school learners.</li> <li>• Progress / Final report and/or Site visit report for/on the implementation of learnership programme.</li> <li>• Report on the moderation of PoE in accordance with SETA Requirements.</li> <li>• Submission letter of competent learners to the relevant SETA to be included in the NLR Database.</li> <li>• Acknowledgement of receipt of the submission letter of competent learners by the relevant SETA.</li> <li>• List of out of school youth participated /trained in Learnership programme.</li> <li>• Learner's Competency Certificates.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative for each year
Reporting cycle	Annually
Desired performance	The indicator helps in determining the skill based levels of rural communities to improve their socio- economic status.
Indicator responsibility	Programme Manager

<b>Indicator title 7.2.4</b>	<b>Number of out of school youth participated / trained in Learnership programme</b>
<b>Indicator title 7.2.5</b>	<b>Number of farms/projects mentored according to different commodities in order to make them profitable</b>
Definition	Number of farmers/ farming operations mentored by specialised/ experienced service provider (mentors) on specific farming enterprises to capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels.
Source of data	Records submitted (from the database: No of visits, daily work plans, performance records, attendance registers, registration forms, certificates) by each mentor and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation / Assessment	The number of farmers mentored is recorded for purposes of the calculation
Means of verification	<ul style="list-style-type: none"> <li>• Requests / Applications by of farms/ projects to be mentored according to different commodities.</li> <li>• Updated database of out of school youth.</li> <li>• Registration forms.</li> <li>• Daily work plan.</li> <li>• DAFF mentorship guidelines.</li> <li>• Attendance register and Minutes for social mobilisation aimed at identifying projects.</li> <li>• Appointment letters of mentorship committee members.</li> <li>• List of mentorship committee members.</li> <li>• Appointment letters of mentors.</li> <li>• List of mentors.</li> <li>• Attendance register of members of the farms/ project mentored according to different commodities.</li> <li>• Progress report and/or Site visit report for/on the implementation of mentorship programme.</li> <li>• Effectiveness Evaluation report for/on the implementation of mentorship programme.</li> <li>• Performance records.</li> <li>• Certificates.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative for each year
Reporting cycle	Annually
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

<b>Indicator title 7.2.6</b>	<b>Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers</b>
Definition	Number of farm workers completing accredited short courses for capacity building and skills development to address the specific training needs required by farm workers to enhance their potential to obtain the specific skills and qualifications.
Source of data	Farm worker Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and accredited service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Requests/Applications by farm -workers to complete accredited and/ or non-accredited training.</li> <li>• Updated database of farm -workers completing accredited and/ or non-accredited training.</li> <li>• Registration forms.</li> <li>• Attendance register and Minutes for pre-training readiness assessment visits for accredited and/ or non-accredited training.</li> <li>• Attendance register and Minutes for state readiness to conduct training in respect of project beneficiaries and training sites.</li> <li>• Procurement requisition memo for training material / requisites and service.</li> </ul>



<b>Indicator title 7.2.6</b>	<b>Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers</b>
	<ul style="list-style-type: none"> <li>• Copy of the advert.</li> <li>• Delivery note for training material / requisites.</li> <li>• Appointment letter of the services provider to train farm-workers in accredited and/ or non-accredited courses.</li> <li>• Attendance register and Minutes for training of farm-workers trained in accredited and/ or non-accredited courses.</li> <li>• Attendance register of farm-workers trained in accredited and/ or non-accredited courses.</li> <li>• Progress report and/or Site visit report for/on the implementation of training programme.</li> <li>• List of farm workers who completed accredited and/ or non-accredited training to develop skilled Farm-Workers.</li> <li>• Learner's Competency Certificates.</li> <li>• Attendance register and Minutes for post -training assessment visits to identify gaps.</li> <li>• Effectiveness Evaluation report for/on the implementation of training programme.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 7.2.7</b>	<b>Number of infrastructure programmes implemented in Agriculture Colleges developed to improve their training capacity</b>
Definition	The infrastructure programmes implemented at the two agricultural colleges in order to revitalize their infrastructure for effective training both in terms of theory and practice. To address the current poor status of infrastructure in the Agriculture Colleges in order to improve the quality of training offered.
Source of data	College records, CASP Business Plans, Engineering reports.
Method of calculation / Assessment	Simple count
Means of verification	MoU between the Departmental & Public Works. Approved CASP Business Plan. <ul style="list-style-type: none"> <li>• Procurement requisition memo for the construction the planned infrastructure project.</li> <li>• Copy of the advert.</li> <li>• Delivery note for delivery of material.</li> <li>• Appointment letter of the services provider to construct the planned infrastructure project.</li> <li>• Progress report and/or Site report for/on the implementation of approved CASP Business Plan.</li> <li>• Completion certificate of the finished infrastructure.</li> <li>• Proof of payment for completed infrastructure projects.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

## PROGRAMME 8: – RURAL DEVELOPMENT

### Sub-programme 8.1

<b>Indicator title 8.1.1</b>	<b>Number of District Planning Model supported</b>
Definition	Monitor project implementation to ensure compliance to terms of agreement
Source of data	Quarterly reports from other stakeholders that participate in the DDM process
Method of calculation / Assessment	Number of reports on the implementation of the DDM in the Province
Means of verification	<ul style="list-style-type: none"> <li>Participation in the initiation to DDM forums.</li> <li>Standardised Templates to support DDMs.</li> <li>Agenda/programme, Attendance Register and Minutes for participation in DDM forums.</li> <li>Proof of participation and coordination of service delivery deliverables in one plan covering all spheres of government.</li> <li>Draft service delivery deliverables in One Plan covering all spheres of government (Q4)</li> <li>Agenda/programme, Attendance Register and Minutes/report for launch of draft One Plan covering all spheres of government (Q4)</li> <li>List of DDMs supported.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities</li> <li>Military veterans</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Chief Directorate Rural Development

<b>Indicator title 8.1.2</b>	<b>Number of oversight reports consolidated on rural development projects supported through ECRDA</b>
Definition	Monitor project implementation to ensure compliance to terms of agreement
Source of data	Quarterly reports from ECRDA
Method of calculation / Assessment	Number of reports submitted and analysed
Means of verification	<ul style="list-style-type: none"> <li>Signed SLA with ECRDA</li> <li>ECRDA business plan and implementation plan for funds to be transferred to ECRDA in quarter 1.</li> <li>Attendance registers and minutes for the steering committee meetings on quarterly basis</li> <li>Transfer certificate for funds transferred to ECRDA on a quarterly basis.</li> <li>Quarterly reports from ECRDA.</li> <li>Performance analysis report of ECRDA's performance report with recommendations to improve production efficiency by the Agency.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women:</li> <li>Target for Youth:</li> <li>Target for People with Disabilities:</li> <li>Military Veterans</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Chief Directorate Rural Development

<b>Indicator title 8.1.3</b>	<b>Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas</b>
Definition	Socio-Economic profiling to assist in the planning of interventions and programmes
Source of data	Socio economic research Reports
Method of calculation / Assessment	Simple count
Means of verification	Commodity /community / area based profiles
Assumptions	Availability of latest baseline information
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	Data provision to improve decision making by smallholder farmers
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

### Sub - Programme 8.2: Social Facilitation

<b>Indicator title 8.2.1</b>	<b>Number of basic infrastructure projects implemented using innovations and appropriate technologies.</b>
Definition	Number of basic infrastructure implemented in rural communities. The indicator tracks the projects completed using basic infrastructure building technologies: sanitation & water care projects
Source of data	Research information from strategic partners and quarterly reports
Method of calculation / Assessment	Calculates the number of structures completed using the basic innovations and appropriate technologies
Means of verification	<ul style="list-style-type: none"> <li>• Applications / requests for basic infrastructure.</li> <li>• Agenda, Attendance Register and Minutes for screening potential beneficiaries/projects. Verification of spring presence and efficacy</li> <li>• Agenda, Attendance Register and Minutes for social facilitation conducted.</li> <li>• Concept paper on training and implementation of appropriate technology and submit report.</li> <li>• Procurement requisition memo</li> <li>• Attendance register with beneficiaries when Implementation sanitation and/or water technology.</li> <li>• Pictures with date, time and coordinates when Implementation sanitation and/or water technology.</li> <li>• Completion reports of the basic infrastructure projects implemented using innovations and appropriate technologies including time stamped pictures.</li> <li>• Proof casual labour payment.</li> <li>• Post support satisfaction/dissatisfaction report on the infrastructure provided.</li> <li>• List of basic infrastructure projects implemented using innovations and appropriate technologies.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Director Social Facilitation

<b>Indicator title 8.2.2</b>	<b>Number of rural development enterprises supported</b>
Definition	Empowering the emerging co-operatives and SMMEs to develop their own businesses.
Source of data	Data base and implementation plan 2019/20
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Applications / requests from rural development enterprises.</li> <li>• Agenda, Attendance Register and Minutes for screening potential beneficiaries/enterprises.</li> <li>• Verification certificate / report of all Rural enterprises visited</li> <li>• Database of the appointed service providers to supply and deliver the machines</li> <li>• Procurement requisition memos for bulk buying of machines and equipment and all other material required by Rural enterprise involved in Clothing and Textile, Arts and Craft, bakeries and Processing Industries</li> <li>• Signed Delivery Notes for supply, delivery and installation of equipment for all Rural Enterprises that are supported in the financial year.</li> <li>• Post support satisfaction/dissatisfaction report on the rural development enterprises supported.</li> <li>• List of rural development enterprises supported.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Director Home Industry Services

<b>Indicator title 1.3</b>	<b>Number of IGR sessions conducted</b>
Definition	IGR forums facilitated to promote integration of services for efficient and effective service delivery
Source of data	Reports and attendance register
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>• Initiation to IGR sessions.</li> <li>• Standardised Templates to support IGR sessions.</li> <li>• Agenda/programme, Attendance Register and Minutes for holding IGR workshops and/or meetings.</li> <li>• IGR report(s).</li> <li>• List of IGR sessions conducted.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities</li> <li>• Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Director: IGR

## Annexures to the Annual Performance Plan

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

## Annexure A: Amendments to the Strategic Plan

**N/A for now**

## Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive Agricultural Support Programme Grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export.	On-farm infrastructure, quality; agricultural extension service; trained and competent farmers.	251 233	2022/23
Ilima/letsema Projects Grant		Production inputs	76 210	2022/23
Expanded Public Works Programme Grant	To incentivize provincial Departments to expand work creation efforts through the use of labor intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> <li>road maintenance and the maintenance of buildings;</li> <li>low traffic volume roads and rural roads;</li> <li>other economic and social infrastructure;</li> <li>tourism and cultural industries;</li> <li>sustainable land based livelihoods; and</li> <li>Waste management.</li> </ul>	Incentives given and created jobs	2 106	2022/23
Land Care Grant	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	Awareness in natural resource conservation; sound resource management practices and constructed resource conservation structures.	12 700	2022/23



## Annexure C: Consolidated Indicators

There are no consolidated indicators

Institution	Output Indicator	Annual Target	Data Source

## Annexure D: District Development Model

Medium Term (3 year -MTEF)						
Area of intervention	Project description	Budget allocation	District municipality	Location: GPS coordinates	Project Leader	Social Partners
Spring Water	Spring water Protection	6 727	Amathole, Alfred Nzo, Chris Hani, Joe Gqabi, OR Tambo		Director : Social Facilitator	DWS, Municipalities, NGOs, DSD
Rural Market Centres	Establishment of RMC in rural towns	4 009	Amatole, Chris Hani & OR Tambo		Director : Home Industry Services	DEDEAT, Municipalities, Traditional Leaders,
Rural Enterprises Development	Support to Rural enterprises	4 000	Amathole, Chris Hani. Sara Baartman, Joe Gqabi, Alfred Nzo, O.R. Tambo		Director : Home Industry Services	DSRAC, DEDEAT, Traditional Leaders, DSBBD, DoE,
Sustainable rural livelihood	Profiling of sustainable rural livelihoods in identified areas	536	All Districts		Researchers: Socio-Economic Research	