

ANNUAL PERFORMANCE PLAN 2023/2024



LIST OF ACRONYMS

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

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EXECUTIVE AUTHORITY STATEMENT

The agricultural sector has shown resilience by contributing 18.4% to the GDP in Quarter 3 of 2022. This growth in the sector contributed 7 373 new jobs resulting to an increase from 110 000 to 118 000. Albeit the recent positive contribution to the GDP, the agricultural sector still lags behind on transformation, with smallholder farmers contributing a mere 5%, against 95% commercial farmers.

To increase our contribution to the GDP we have declared 2023/24 as a year of decisive action to advance the peoples interests. In response to this clarion call and as a result of various engagements I held with various stakeholders in the sector, the Department has taken a decisive decision to no longer linger when it comes to support of the vulnerable groups and such has ring fenced 40% of service delivery budget to support women, youth, persons with disabilities and military veterans. This direction will broaden the participation and contribute to the transformation we so need in agricultural sector.

Furthermore, to upsurge our contribution to the GDP in growing the economy, create employment opportunities and increase the scale of production, in 2022/23 financial year the Department initiated Eastern Cape Agriculture and Agro-processing Blended Finance Scheme (loan and grant). The Scheme leverages private and public sector resources to increase investments in the sector and is implemented through a partnership between DRDAR, ECRDA and ECDC. This initiative was started with a seed funding of R25 million by DRDAR (grant) and complemented by ECDC with R25 million (loan funding). In 2023/24, we are continuing with the Scheme and as such an additional allocation of R50 million is availed through our partnership with ECRDA and ECDC. This vehicle will support black farmers to participate in the targeted commodity value chains and improve bankability of enterprises.

The Research conducted by scientists of the Department will ensure that our planning for decision-making is evidence-based 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.

The Department will increase production from 22 122 ha to 27 774 ha with a budget of R102 million benefiting 8 600 small producers. These hectares will be aggregated from smallholder and communal producers and implemented by grain commodity partners in the identified grain production corridors at (Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo). To accelerate the cropping programme we are engaging with traditional authorities in quest of securing the vast fallow communal land in the productive areas of the province. This will assist the Department to increase and diversify the cropping programme and partnerships to open opportunities for women, youth, persons with disabilities and military veterans.

Infrastructure support to livestock production is one of our key considerations, hence in the 2023/24 financial year a total of 191 km of fence, eight animal handling facilities, 16 stock water and stock water systems, nine new dipping tanks, 29 dip tank renovations, four multi-purpose sheds and a rural abattoir will be implemented with an investment of R42.5 million across all the districts.

The province has developed an activity plan with 13 key focus areas that are aligned with the National Cannabis Masterplan. The department will continue with the establishment of the two cannabis incubators in O.R Tambo and Amathole, Magwa Tea Estate and Dohne Agricultural Development Institute respectively. These incubators will focus in medical and industrial cultivation, extraction, processing with aggregation points for landrace cannabis. Furthermore, incubators will drive research and technology development of Cannabis in the Province.

The department will be conducting constant and rigorous lifestyle audits on employees at different levels and in critical areas within the department. This will ensure and emphasize the department's commitment to building an ethical, capable, and accountable state and zero tolerance to unethical conduct. We will also look at changing how we raise awareness and empower employees on ethics and good governance for an improved ethical culture.



HON NONKQUBELA PIETERS

Executive Authority

Department of Rural Development and Agrarian Reform

ACCOUNTING OFFICER STATEMENT

The 2023/24 financial year is a very important year to the sixth administration because it is nearing the end of the current term of government. For us in the Department of Rural Development and Agrarian Reform, this will be the maturity of several investments we continue making in various aspects of agriculture in the province.

At the genesis of this term, we focused our energies on the implementation of the provincial development plan (PDP) using our agricultural economic transformation strategy. We invest in agricultural infrastructure, training, economic extension services, South African Good Agricultural Practice applications, link farmers with buyers, provide support towards registration of cooperatives, agri-business opportunities to increase agricultural production efficiency, as well as food security. This is some of the work we do in giving farmers a leg up so that they actively participate in the commercial agriculture value chain and have a better life.

Provision of agricultural support to farmers to drive sustainable development, management of agricultural resources, land care, land use management, disaster risk reduction, Agricultural Engineering Services, irrigation, drainage infrastructure, farm infrastructure projects, mechanization & resource conservation are at the heart of our support to the people of our province. In the last financial year, we committed our programmes and services to the commercialisation of agriculture to transform rural economies for growth and employment. Details of the work being done by the department is unpacked by our MEC in the policy speech, and results of this work will be detailed in the annual report of the 2022/23 financial year.

In the quarterly labour force survey, Statistics South Africa reported that “South Africa’s official unemployment rate decreased by 0,2 of a percentage point to 32,7%.” One of the priorities for us is the doubling of graduate unemployment, which jumped from 4,4% in 2012 to 10,6% in 2022. Our response to this is to identify, recruit and place unemployed agricultural graduates in farms and agriculture businesses to give them jobs, refocus and reshape our budget to help unemployed agriculture graduates start their own businesses. The important thing is that we don’t want to do a hit and run here where we take 120 graduates for two years and after that they go back to being unemployed. We should look at how do we avail resources of government to these youngsters so that they can stretch their ideas in whatever commodities they want to venture into. In that vein we want to look at how do we refocus and reshape the budget of the Department.

As we start this new financial year, we do so buoyed by the 90 infrastructure projects were completed supporting 1 495 beneficiaries creating 831 jobs in the 2022/23 financial year. We are taking this forward with a **R139 million** investment in 184 infrastructure projects (Alfred Nzo 24, Amathole 37, Chris Hani 29, colleges 3, Dohne 2, Joe Gqabi 22, OR Tambo 23, Sarah Baartman 44) benefiting 3 132 beneficiaries.

In its Food and beverages, January 2023 report, Statistics South Africa finds that “income generated by the food and beverages industry increased by 15,5% year on year in January 2023, driven mainly by food sales in restaurants & coffee shops and catering services.” In the context of the work done by the agriculture sector, this is a welcome increase because it brings jobs, income to farmers and other businesses in the value chain.

Many of the ingredients sold in the eateries, products used to process beverages that we continue imbibing are farmed by our farmers in the province and beyond the province. Agricultural support to farmers will continue ensuring that they are at the centre of development, benefit from market opportunities so that they expand production, improve efficiency in a manner that continuously contribute to economic growth.

Through the Tsolo Agriculture and Rural Development Institute (TARDI) we are partnering with the United Nations Food and Agriculture Organisation (FAO) to provide animal health technicians with the skills they need to establish their own businesses.

In terms of providing quality health care to our animals in the province, our agricultural scientists provide expert, problem focused, client centric research, technology development, transfer to farmers, households to improve agricultural production by conducting, facilitating, coordinating medium to long term research & technology development.

As the administration wing of the Department, we will continue supporting our MEC as she leads us in the implementation of these programmes contained in the policy speech, detailed in the operational plan and contained in our annual performance plan.



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 S Mabele

Programme 1: Administration

Signature: _____

Ms V Majola

Programme 2: Sustainable Resource Management

Signature: _____

Mr B Dayimani

Programme 3: Farmer Support and Development

Signature: _____

Dr C Mqeta

Programme 4: Veterinary Services

Signature: _____

Mr W Goqwana

Programme 5: Research and Technology Development

Signature: _____

Ms V Majola

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: _____

VACANT

Chief Director: Strategy Development and Management

Signature: _____

Ms S Ndudane

Accounting Officer

Signature: _____

Approved by:

Hon MEC N. Pieters

Executive Authority

Signature: _____

PART A

OUR MANDATE



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

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.

ACT NO. AND YEAR	PURPOSE
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.
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)	<p>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;</p> <p>To promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications;</p> <p>To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.</p>
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)	<p>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;</p> <p>To establish a Statistics Council and provide for its functions;</p> <p>To repeal certain legislation; and</p> <p>To provide for connected matters.</p>
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)	<p>To amend the Agricultural Pests Act, 1983, so as</p> <p>To amend certain definitions;</p> <p>To provide for the designation of more than one executive officer;</p> <p>To provide that the Minister may assign certain of his powers to a person who is not an officer;</p> <p>To make other provision in connection with the person to be notified of the presence of certain pests; and</p> <p>To extend the powers of the Minister to prescribe control measures so as to include red-billed quelea; and</p> <p>To provide for matters connected therewith.</p>
Animal Health Act, 2002 (Act No. 7 of 2002)	<p>To provide for measures to promote animal health and to control animal diseases;</p> <p>To assign executive authority with regard to certain provisions of this Act to provinces;</p> <p>To regulate the importation and exportation of animals and things;</p> <p>To establish animal health schemes; and</p> <p>To provide for matters connected therewith.</p>
Animal Improvement Act, 1998 (Act No. 62 of 1998)	<p>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</p> <p>To provide for matters connected therewith.</p>
Animal Health Act, 2002 (Act No. 7 of 2002)	<p>To provide for measures to promote animal health and to control animal diseases;</p> <p>To assign executive authority with regard to certain provisions of this Act to provinces;</p> <p>To regulate the importation and exportation of animals and things;</p> <p>To establish animal health schemes; and</p> <p>To provide for matters connected therewith.</p>

ACT NO. AND YEAR	PURPOSE
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 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.

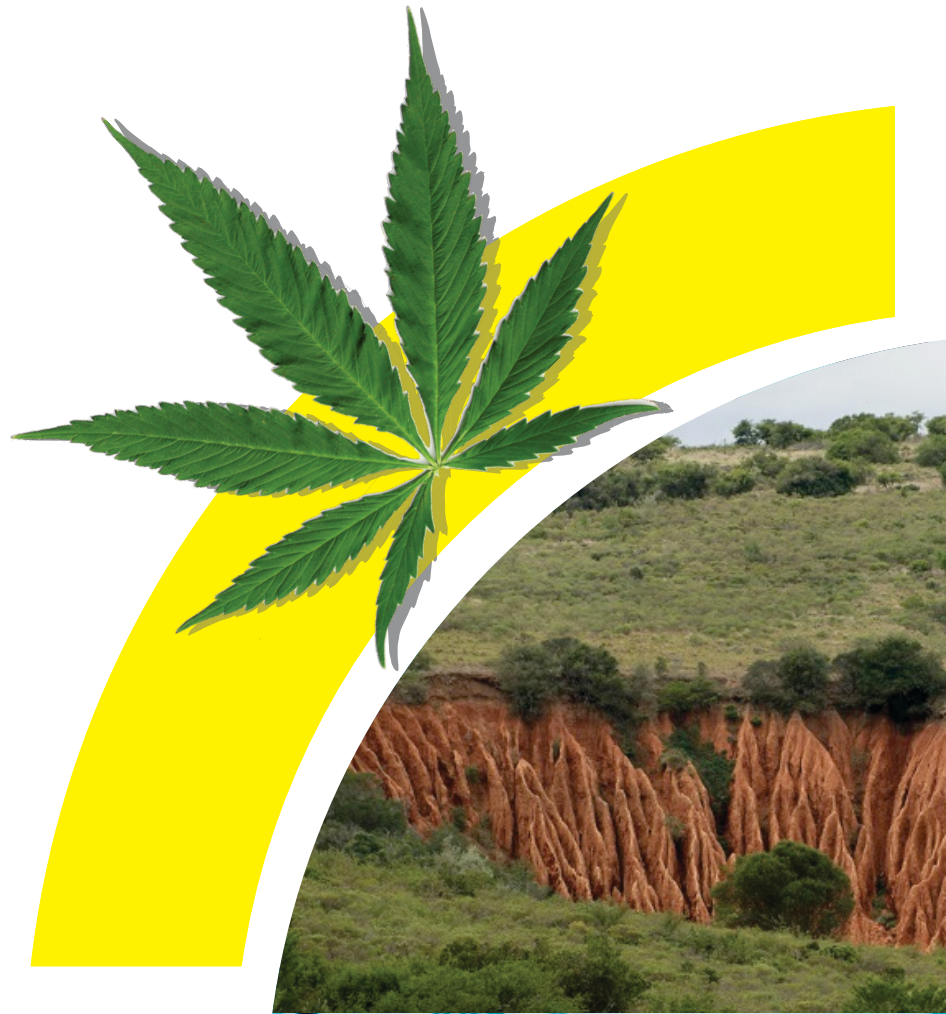
2 Updates to Institutional Policies and Strategies

- 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.

PART B



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

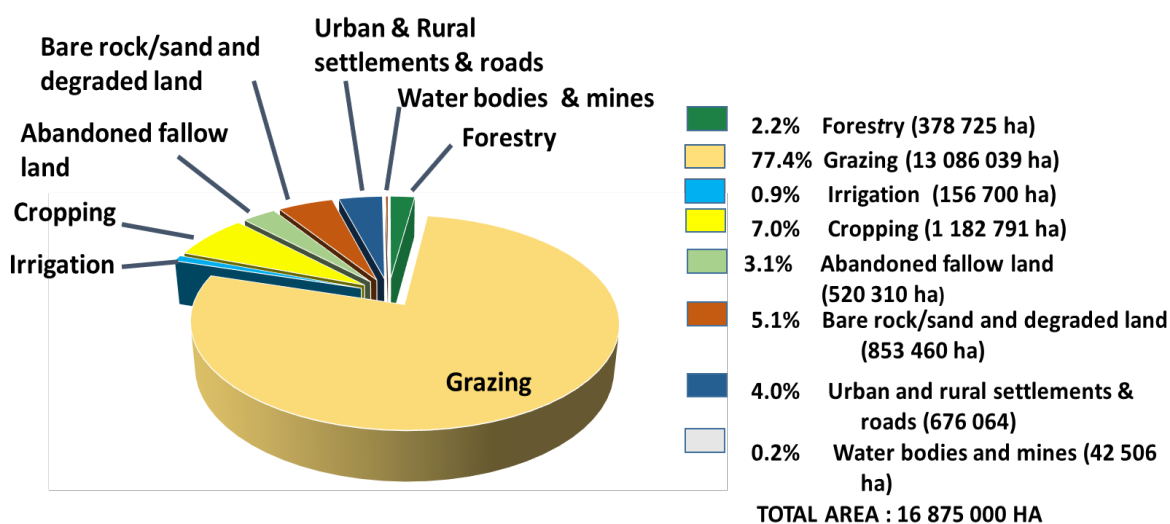
I UPDATED SITUATION ANALYSIS

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. It covers an area of 168 966km² (16,9 million ha) 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. It is one province in the country that encompasses two former Bantustan homelands with all the challenges associated with under development of these areas,

NATURAL RESOURCE POTENTIAL

Due to a combination of ecological, geological, morphological, topographical and climatic factors most of South Africa’s land surface (69%) is suitable for grazing. The Eastern Cape is also a reflection of the above in the sense that in the province as depicted graphically below 85 % of its land surface is suitable for extensive livestock farming and only 7.3 % is suitable for crop production.

Figure 1. Eastern Cape land use patterns as determined by ecological potential (DRDAR)

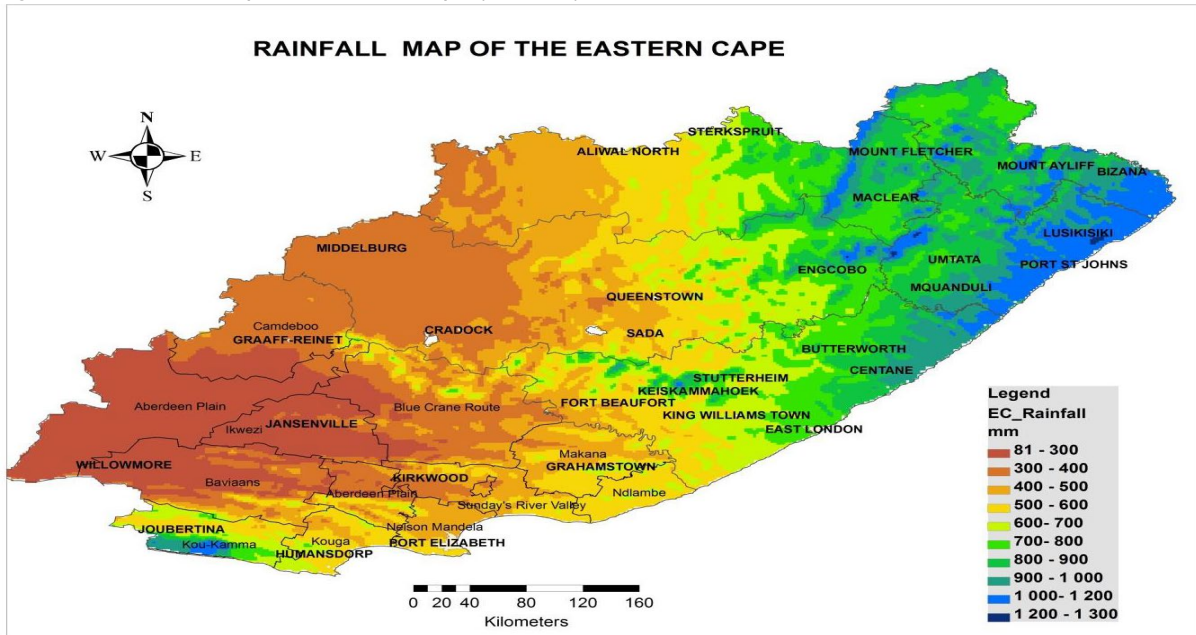


The general effect of the above is that Eastern Cape is a livestock province and the livestock data reflects that wherein the province has the largest numbers of cattle, sheep and goats.

Rainfall

Agriculture relies heavily on rainfall as a major determinant of the potential of all the commodities whether animal or plant based. Rainfall being a very important determinant in agriculture, it is worth mentioning that the Province as the rest of the country is classified as semi-arid area. The province experiences a rainfall gradient from West to East, wherein the Western side is arid and the rainfall increases towards the Eastern side peaking at more than 1000 mm in parts. This rainfall gradient is also reflected in the commodities that are prevalent in certain parts of the province.

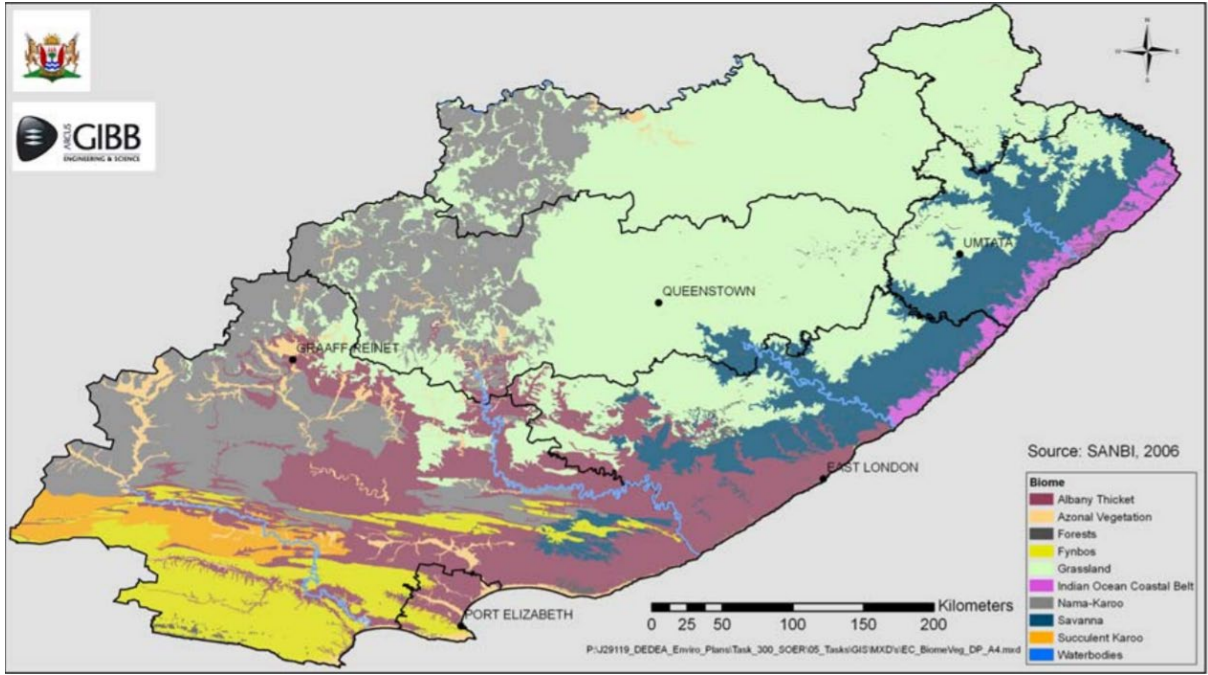
Figure 2: The rainfall map of the Eastern Cape (DRDAR)



Vegetation

The Eastern Cape has the most diverse vegetation than any province in the country. Of the seven major vegetation types that occur in the country only the desert does not exist. The diversity allows the province to run a wide variety of livestock related commodities. This is demonstrated in the number of livestock that the province carries which are not comparable to any other province. Driven by this diversity the province has seen an unprecedented increase in game farm operations since 1996 occupying the third position after Limpopo and the Northern Cape in the number of game farms with these covering 8 % of the land surface and taking 12 % of the national share.

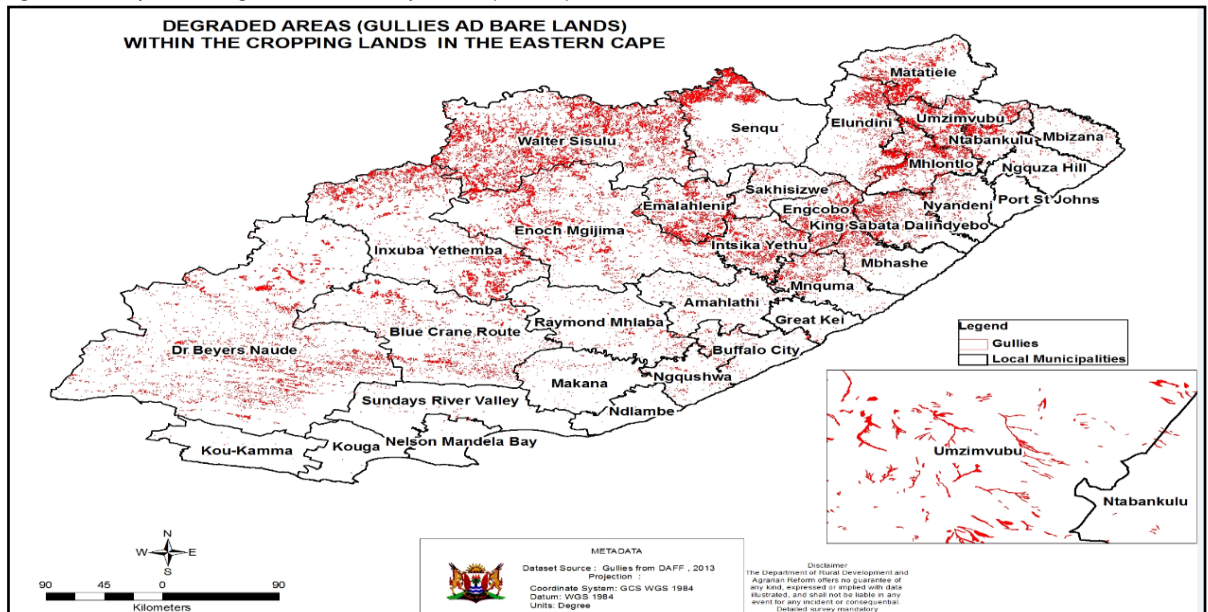
Figure 3: The vegetation map of the province



Land Degradation

Due to the effects of climate, in particular rainfall, compounded by the effects of current and past injudicious land use, land degradation remains one of the biggest threats to the agricultural land. It is estimated that the area of gullies and dongas in the province is 166 000 ha and it affects 1.6 million ha of land. Furthermore, 5.1% (853 460 ha) of the provincial land surface is described as degraded bare rock/ sand and or degraded, while 3.1 % (520 310 ha) is abandoned fallow land, whose physical and chemical properties represent degraded land. Degradation is widespread as depicted in the map below.

Figure 4: A map of the degraded land in the province (DRDAR)



Understanding that land degradation is a serious threat to the agriculture potential of the province it therefore remains important that the Department encourages judicious land use and commitment from land users to preserve and conserve the land.

LAND OWNERSHIP

Land ownership patterns of the South African productive/ agricultural land based on race (Land Audit, 2017) as depicted below reflect that to date Africans own on average 4 % of the land while whites still own 72 %. The picture is not different in the province where in Africans own 5 % of the land and whites 65 %.

Table 1: Private landownership by race per province in hectares

Province	White		African		Coloured		Indian		Other		Co-own		Total
	Ha	%	Ha	%	Ha	%	Ha	%	Ha	%	Ha	%	
EC	3 007 709	65	250 536	5	773 026	17	385 685	8	151 849	3	42 723	1	4 611 528
FS	3 748 192	75	153 080	3	646 872	13	246 453	5	193 548	4	21 119	0	5 009 264
GP	275 021	59	30 266	7	81 597	18	51 332	11	15 925	3	8 528	2	462 669
KZN	853 152	53	270 423	17	248 286	15	107 723	7	72 033	4	65 875	4	1 617 493
LP	1 139 454	65	180 858	10	220 738	13	115 588	7	73 174	4	20 165	1	1 749 977
MP	967 634	67	108 792	8	219 792	15	83 580	6	41 702	3	19 652	1	1 441 152
NW	2 408 880	73	198 279	6	397 552	12	119 744	4	114 219	3	72 536	2	3 311 210
NC	11 498 449	77	69 350	1	2 222 206	15	746 820	5	414 065	3	60 112	0	15 011 002
WC	2 764 652	72	53 287	1	561 315	15	174 865	4	195 047	5	114 827	3	3 863 994
Total	26 663 144	72	1 314 873	4	5 371 383	15	2 031 790	5	1 271 562	3	425 537	1	37 078 289

Source: Land Audit Report, 2017- Version 2

When it comes to land ownership based on gender, the situation has not changed much in the country since women still own about 13 % of the land national and the picture is worse in the province at 9 %.

Table 2: Private landownership by gender per province in hectares

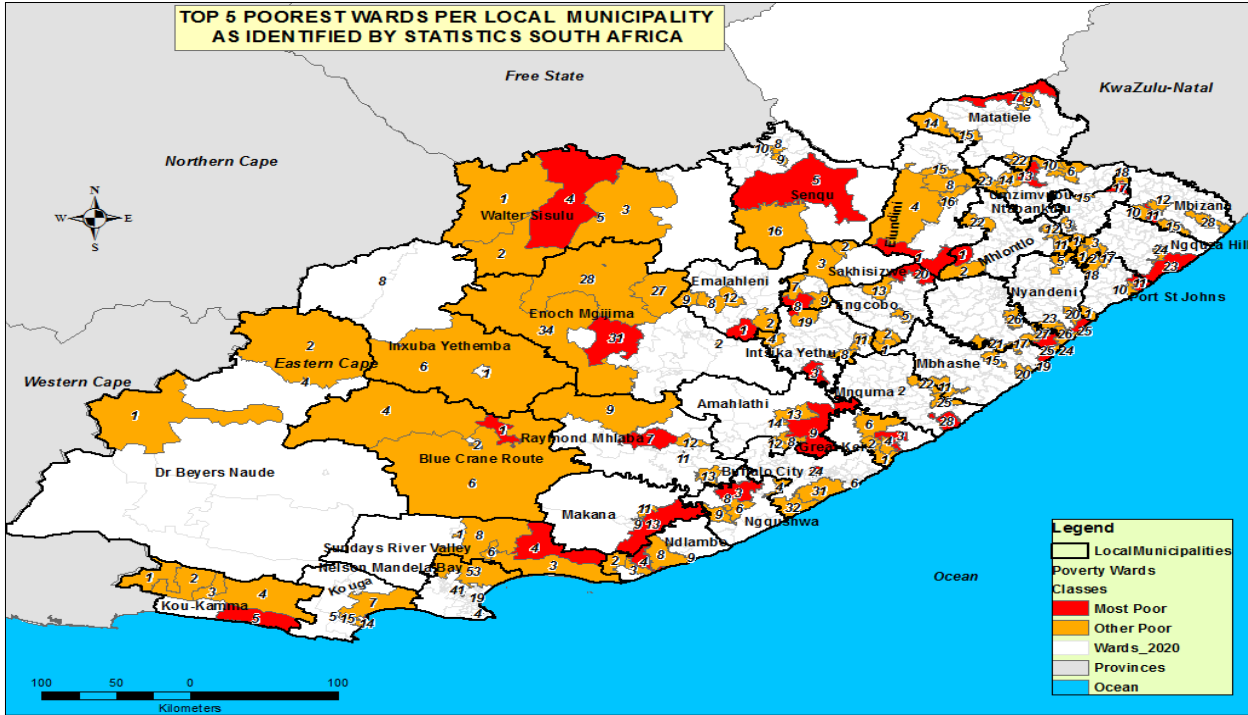
Province	Male		Female		Male-Female		Co-owners		Other		Total
	Ha	%	Ha	%	Ha	%	Ha	%	Ha	%	
EC	3 704 812	80	439 032	9	229 159	5	60 218	1	178 308	4	4 611 528
FS	3 518 907	70	854 107	17	414 059	8	44 566	1	177 626	3	5 009 264
GP	235 362	51	112 110	24	98 483	21	6 060	1	10 654	2	462 669
KZN	934 891	58	134 896	8	130 532	8	86 998	5	330 76	20	1 617 493
LP	1 022 742	58	275 057	16	315 703	18	46 164	3	90 310	5	1 749 977
MP	955 454	66	218 791	15	190 483	13	27 293	2	49 131	3	1 441 152
NW	2 047 590	62	487 229	15	523 392	16	120 084	4	132 914	4	3 311 210
NC	11 000 772	73	1882 645	12	1 693 539	11	166 088	1	267 958	2	15 011 002
WC	2 782 161	72	467 145	12	374 965	10	97 772	2	141 951	4	3 863 994
Total	26 202 689	71	4 871 013	13	3 970 315	11	655 242	2	1 379 029	3	37 078 289

This data reflects that there is still a great deal of work to be done in South Africa to address land ownership, mindful that land remains a very important. The same can be said with role and participation women in the agriculture as they still remain marginalized.

POVERTY TRENDS IN THE EASTEN CAPE

With agriculture being a very important sector in ensuring food security, poverty trends remain an important consideration in the business of the Department. According to StatsSA, approximately half (49,2%) of the adult population are living below the upper-bound poverty line (UBPL). In the Province there are clusters of poverty stricken corridors that cut across municipality boundaries. The province has the highest unemployment rate of 47 %. The province has the highest number of households receiving grants compared to salaries as a source of income is 61,1% versus 49,7%.

Figure 5: A map of the top poorest wards per local municipality (Stats SA)



COMMERCIAL AGRICULTURE LAND USE PATTERNS BY DISTRICT IN THE PROVINCE

As expected and as was described in earlier sections the grazing land under commercial production constitutes 5.2 million ha, while arable land is at 357 810 ha. Sarah Baartman constituted the largest portion of land under commercial production at 40 % followed by Chris Hani at 28 % Joe Gqabi at 19 % and Amathole at 15.9 %.

Table 3: The distribution of commercial agriculture per district and type of land use (StatsSA, 2020)

District municipality	Total		Arable land		Grazing land		Other land	
	Hectares	% contribution	Hectares	% contribution	Hectares	% contribution	Hectares	% contribution
Amathole	512 322	9,0	21 579	6,0	476 586	9,0	14 153	15,9
Alfred Nzo	64 366	1,1	9 475	2,6	54 801	1,0	90	0,1
Buffalo City	43 984	0,8	4 988	1,4	37 813	0,7	1 180	1,3
Chris Hani	1 643 004	28,8	101 449	28,4	1 536 154	29,2	5 397	6,0
Joe Gqabi	1 111 765	19,5	93 896	26,2	999 990	19,0	17 878	20,0
Nelson Mandela Bay	33 239	0,6	2 579	0,7	30 226	0,6	433	0,5
Sarah Baartman	2 304 838	40,3	123 837	34,6	2 130 860	40,5	50 132	56,2
Eastern Cape	5 713 528	100	357 810	100	5 266 438	100	89 278	100

THE PERFORMANCE OF THE AGRICULTURE SECTOR IN THE PROVINCE

Due to the natural resource potential of the province as was alluded before the province is a livestock province. This is not so different to the rest of the country where the greatest generator of agriculture income is farming of livestock at 48 %, while horticulture is at 27 % and field crops at 19 %.

Figure 6: A diagrammatic presentation of the farming activities that drive South African agriculture

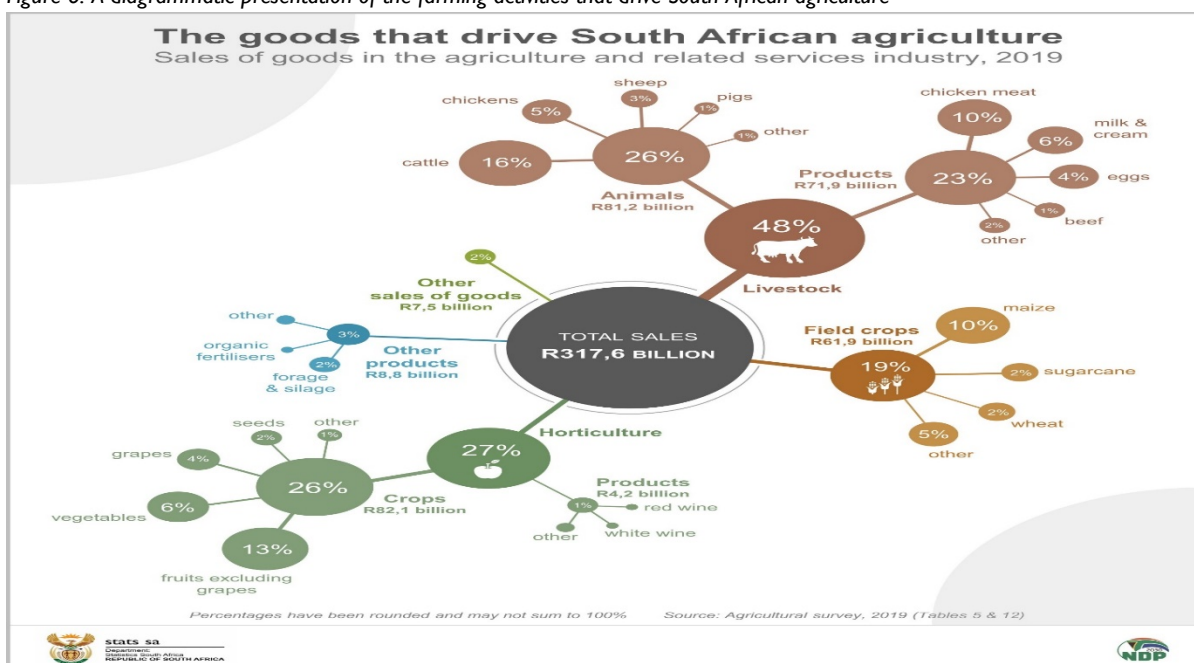


Table 4: The number of farms, income and employment generated by type of farming activities (Stats SA, 2020)

Type of activity	Number of farms		Income		Employment	
	Number	% contribution	R'000	% contribution	Number	% contribution
Growing of cereals and other crops	752	17,8	1 599 015	5,9	5 556	8,5
Horticulture	373	8,9	6 138 129	22,7	24 661	38,0
Farming of animals	2 291	54,4	14 983 592	55,6	23 872	36,6
Mixed farming (growing of crops combined with farming of animals)	713	16,9	3 782 157	14,0	9 997	15,3
Agricultural services and fertiliser production	85	2,0	493 429	1,8	1 064	1,6
Eastern Cape	4 214	100,0	26 996 323	100,0	65 151	100,0

According to the Commercial Agriculture Statistic published in 2020, the total income for the commercial agriculture industry in 2017 was R27,0 billion, which was 380% higher than the R5,6 billion recorded for 2007. The major contributor to total income was farming of animals (R15,0 billion or 55,6%), followed by horticulture (R6,1 billion or 22,7%) as shown in Table 4 and Figure 7.

Figure 7: A graph depicting the contribution of the major farming activities with regards to the number of farms, income and employment. (StatsSA, 2020)

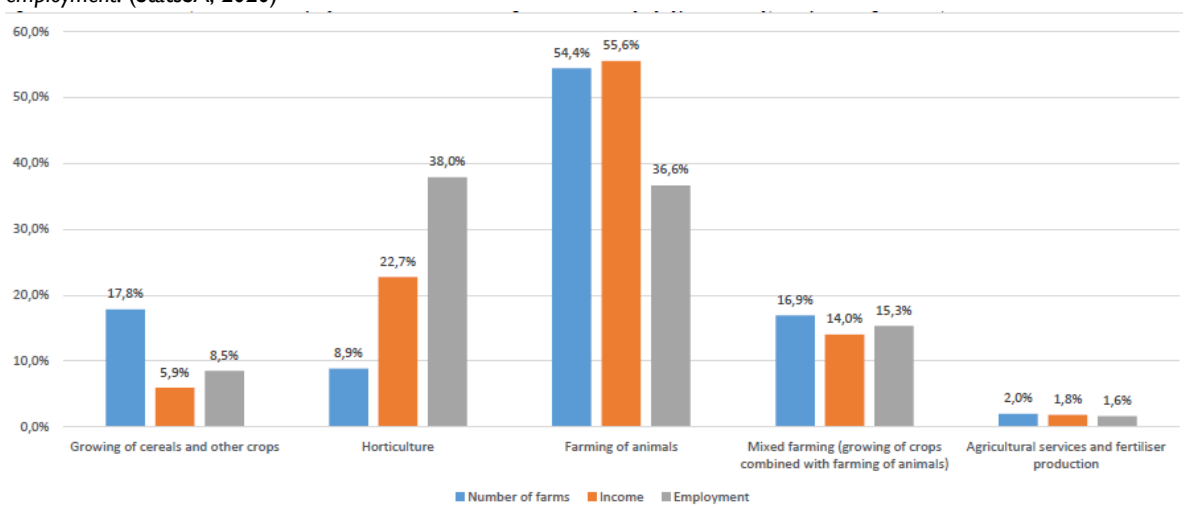
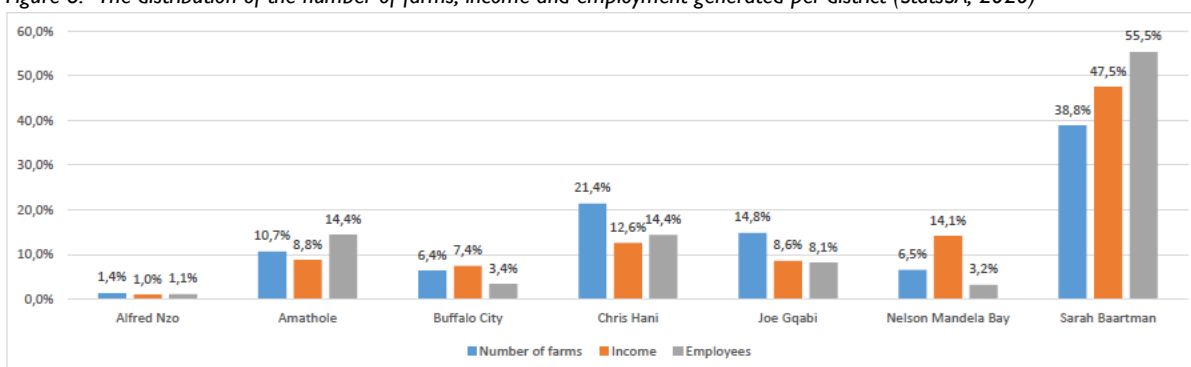


Figure 8: The distribution of the number of farms, income and employment generated per district (StatsSA, 2020)

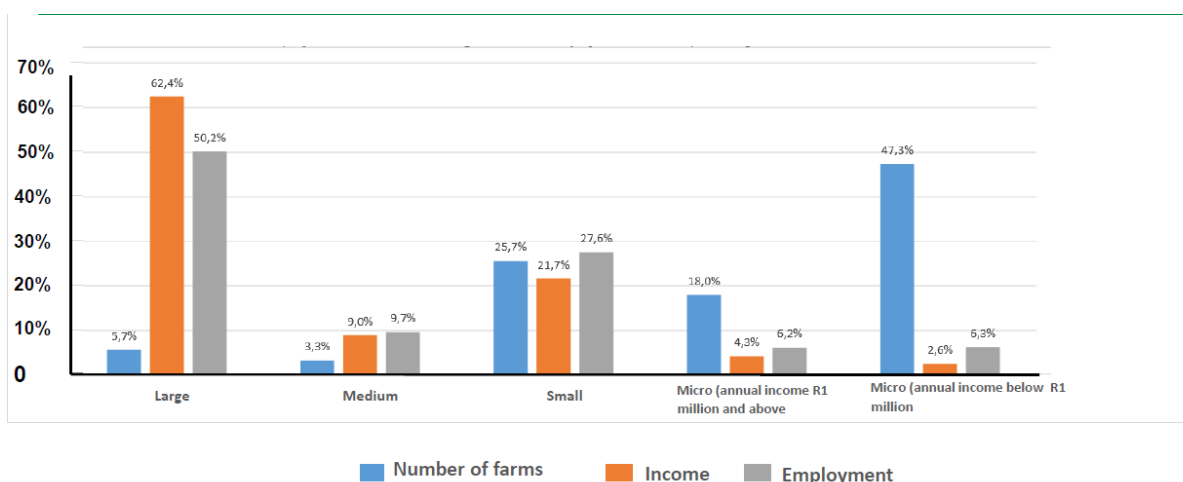


The district municipality contributing the most to total income in 2017 was Sarah Baartman (R12,8 billion or 47,5%), followed by Nelson Mandela Bay (R3,8 billion or 14,1%) and Chris Hani (R3,4 billion or 12,6%). In terms of employment, the major commercial agriculture activity in 2017 was horticulture (24 661 employees or 38,0% of the total), followed by farming of animals (23 872 or 36,6%) and mixed farming (9 997 or 15,3%).

The above trends demonstrate a worrying reality in that the OR Tambo District is not playing any noticeable contribution in commercial agriculture. Mindful that the land use patterns and ownership in the district do not favour commercial agriculture since individual land parcels are small and the rest of the land is communal. However, this presents a challenge to the department to increase efforts to commercialize OR Tambo district.

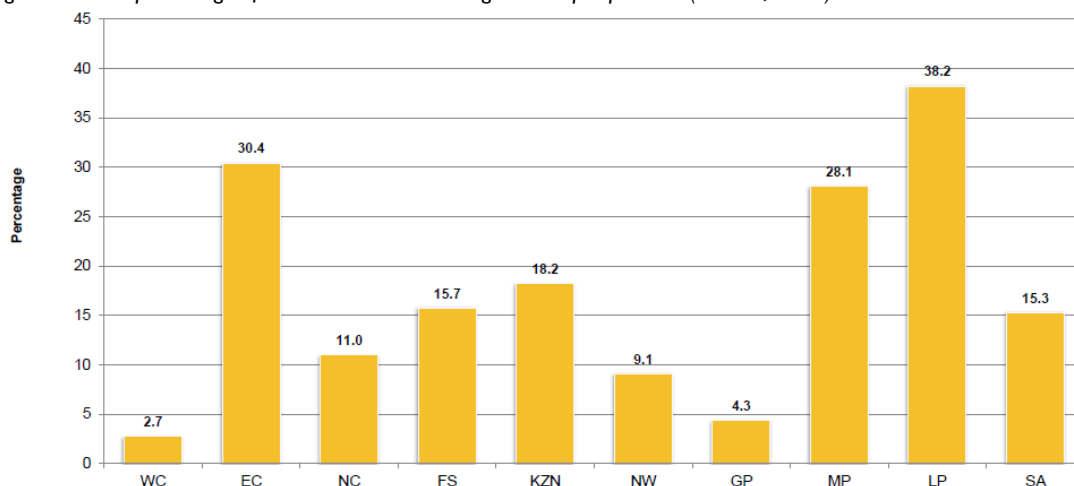
The graphical presentation below depicts another unique feature of the Eastern Cape agriculture in that the large few farms, which constitute 5.7 % of the number of farms generate 62 % of the provincial agriculture income while providing 50.2 % of the employment. This is contrast to the micro farms (annual income less that R1 million) which constitute more than 47 % in number while generating 2 % of the income and 6.3 % of employment. It is therefore a common assertion that the few large farms are at almost optimum performance while the many micro farms are at sub optimal and require a more concerted effort to improve production.

Figure 9: The size of farms (as per annual turnover) in relation to income and employment generated (StatsSA, 2020)



Another interesting feature of the Provincial agriculture space is the number of households that are involved in agriculture, at 30 % the province is second to Limpopo with the latter at 38 %.

Figure 10: The percentage of households involved in agriculture per province (StatsSA, 2020)



It can be assumed that the above phenomena demonstrate the appetite for agriculture amongst the citizens of the province. As illustrated by the table below it is evident that the involvement in agriculture is not

necessarily to derive income but as an extra source of food at 77 % against the national average of 75 %, while those who did agriculture to derive income were only 1.4 % against the national average of 2,5 %.

Table 5: The percentage of households involved in agriculture per province (StatsSA, 2020)

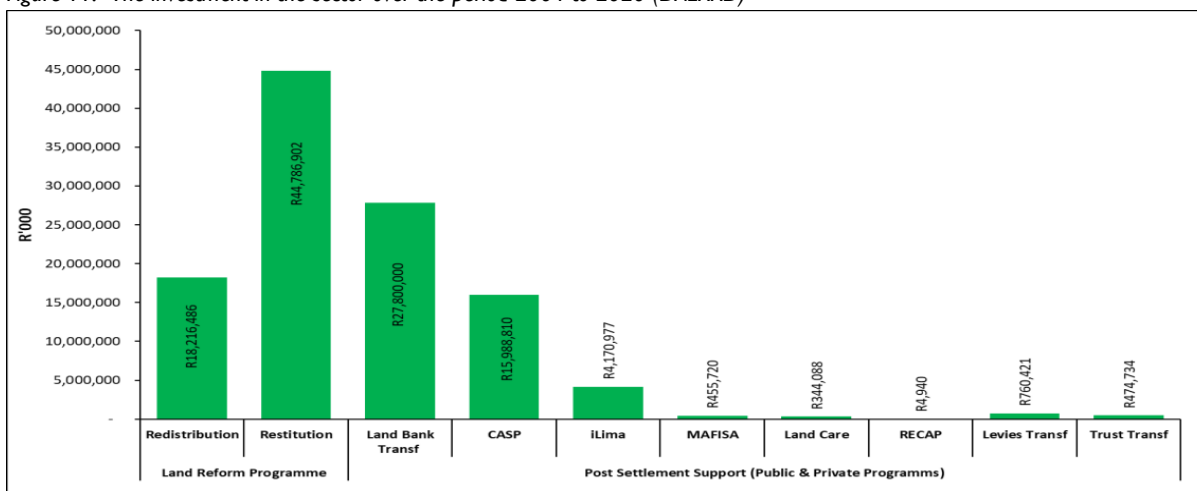
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Extra source of food	48.4	77.2	41.7	74.3	69.9	52.4	51.6	81.9	92.0	75.4
Main source of food for the household	12.1	6.5	11.7	13.9	16.2	6.0	24.9	10.0	2.3	10.1
Leisure activity	17.3	7.7	8.1	4.0	5.8	5.6	14.6	1.8	0.3	5.2
Extra source of income	6.2	7.2	30.9	5.2	5.8	23.4	6.8	5.3	4.1	6.8
Main source of income	16.0	1.4	7.7	2.7	2.3	12.6	2.2	1.0	1.3	2.5

It is evident that the large number of households involved in agriculture is not necessarily to derive economic benefits (1.4 %) and neither is it entirely subsistence (6.5 %) but to gain extra food (77.2 %) as the proportion of those who practice agriculture as a main source of food.

THE PROVINCIAL AGRICULTURAL PROBLEM STATEMENT

Since the dawn of democracy the focus of the South African government has been to address the imbalances of the past, in particular access to land ownership. This is demonstrated in the expenditure that has been incurred over the years in this regard versus the investment on post settlement support. The graph below shows that more than R62 billion has been spent on redistribution and restitution. Post settlement support over the same period received a little more than R21 billion. Land Bank transfers to the value of R27 billion have had very limited impact on black smallholder farmers, as most of them would not have been able to access the funds due to stringent bank requirements.

Figure 11: The investment in the sector over the period 2004 to 2020 (DALRRD)



The impact of the skewed investment reflected above is that a number of farms were acquired through redistribution and restitution but with limited post settlement support. Despite CASP expenditure in excess of R 2 billion since 2004 in the Eastern Cape and R 15.9 billion country-wide smallholder farms on average produce at only 25%-35% of their potential according to the Financial and Fiscal Commission report on land transformation. The most noticeable effect of the manner in which support has been provided is that to date the black share in almost all the major commodities in the country is less than 5 %. It is only in wool at 11 % and cattle at 34 % where the black share is noticeable better.

Table 6: The black farmer share in output per commodity (NAMC, 2020)

Commodities	Average: 2019-2015					
	Employment	Production Value R'000	Black Farmer Share in Output	Commercial Farmers	Smallholder Farmers	Household Farmers
Maize	29,289	27,038,097	4.7%	21,024	162,583	975,776
Soybean	7,654	5,698,270	3.1%			
Wheat	2,912	5,805,830	1.3%			
Cotton	3,876	1,967,187	2.4%			
Citrus	128,219	15,046,134	2.1%	1,924	4,516	56,712
Deciduous	79,443	15,660,627	3.0%			
Viticulture	163,441	7,057,260	1.6%			
Potato	42,158	6,972,320	1.0%	3,573	10,538	120,117
Tomato	9,764	2,364,149	8.6%			
Wool	23,976	3,397,506	11.0%	13,601	123,443	1,174,696
Mohair	6,765	554,582	4.8%			
Cattle	89,752	31,992,265	34.0%			
Poultry	52,836	47,863,345	4.2%			

THE AGRICULTURE AND AGRO PROCESSING MASTER PLAN (AAMP)

Faced by the challenge that the agricultural sector across the country was at a tipping point even prior to the Covid 19 pandemic characterized by low investment as well as sluggish and non-inclusive growth, the country developed AAMP. The AAMP identified the fact that a co-existence of commercial and emerging farmers was critical in order to put the agriculture and the food sector on a new growth Trajectory. To grow the economy this would be enhanced through partnerships with all the key stakeholders to drive dedicated district commodity corridors across entire value chains.

The AAMP is premised on 6 pillars as listed below and the department is dedicated to contribute meaningfully:

- Resolving policy ambiguities and creating an investment-friendly environment
- Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports.
- Providing comprehensive farmer assistance, development finance, R&D and extension services
- Improving food security, increasing production and employment and ensuring decency and inclusivity
- Facilitating market expansion, improving market access, and promoting trade
- Improving localised food production, reducing imports and expanding agro-processing exports.

In line with the growth trajectory that the AAMP is pursuing the Department has set targets based on the potential to grow as dictated by the suboptimal performance of the priority commodities in the province. The expansion on these targets will be targeting areas under black smallholder producers. These are reflected in the table below:

Table 7: Commodity baseline production and income generation and the targeted growth

Commodity	Baseline		Targeted EC Expansion	Increased Annual Gross Value (R000'S)	Increase in Provincial Gross value Contribution (%)	New Jobs	Projected Total Investment Required (R 000's)
	EC	% of RSA					
Citrus	16 949 ha	29%	5 500 ha	R1,394,420	38.4%	7,355	R825,000

Commodity	Baseline		Targeted EC Expansion	Increased Annual Gross Value (R000'S)	Increase in Provincial Gross value Contribution (%)	New Jobs	Projected Total Investment Required (R 000's)
	EC	% of RSA					
Dairy	157 752 cows	28%	30 000 cows	R806,288	33.7%	617	R390,000
Pineapples	3 000 ha	85%	2 200 ha	R225,998	99.0%	2,200	R143,000
Grain/oil seeds	215 000 ha (20 000 commercial & 195 000 smallholder)	1%	600 000 tons	R784,019	3.8%	7,926	R7,800,000
Deciduous fruit	6 380 ha	5%	3 300 ha	R85,439	7.6%	5,310	R2,145,000
Wool	5 005 092 sheep	25%	4 000 000 kg	R200,000	45.0%	6,583	R619,048
Mohair	483 952 goats	83%	550 000 kg	R264,005	99.0%	2,450	R85,119
Red Meat	2.5 mil. Cattle, 7.7 mil sheep, 2.8 mil goats	9%	79 848 tons	R2,395,448	16.2%	9,779	R972,175
Poultry	1 874 052 tons production/yr	12%	374 800 tons	R386,643	20.0%	365	R2,811,000
Pork	13 739 tons	6%	4 122 tons	R329,760	30.0%	320	R2,338,240
Aquaculture	519 tons	8%	3 114 tons	R11,909	600.0%	4,032	R107,808
Potatoes	1 900 ha	5%	550 ha	R10,781	6.4%	220	R38,500
Tomatoes	46 777 t. production capacity.	9%	8 100 tons	R4,172	11.3%	81	R8,100
Chicory	900 ha	100%	1 330 ha	R43,225	100.0%	2,032	R26,600
Macadamia	450 ha planted	1%	3 300 ha	R1,485	6.7%	3,153	R1,870,000
				R6,943,592		52,422	R20,179,590

BRIEF DECIPTION OF PRIORITY COMMODITIES IN THE PROVINCE LIVESTOCK

The province hosts the highest number of Cattle (3.5 million), sheep (6.5 million) and goats (2 million) in the country. However, the province only contributes 7% to beef value chain, measured in the amount of beef slaughtered in the province. The Eastern Cape (36%) is the biggest producer of wool in South Africa, followed by the Free State and Western Cape. Communal producers contribute about 10% of the provincial clip. With the investment on infrastructure, genetic material and capacity building over a period 2004 to 2019, communal wool farming has grown considerable as demonstrated below.

- R18 million to R336 million income
- 2 million kg to 4.7 million kg marketed
- R8.80 per kg to R71

South Africa is the biggest producer of mohair (52-54% of global production) and is normally responsible for over 62% of global production. The Eastern Cape produces 62% of countries mohair clip. The Department is

working with Eastern Cape Wool Growers Association, NWGA and BKB to maintain the existing markets and improve quality.

Dairy farming in the Eastern Cape forms is a major contributor to milk production in South Africa, producing nearly 28% of the national total (about 812 million litres of milk per year). The majority of milk is supplied to Woodlands Dairy in Humansdorp as well as Parmalat. The Eastern Cape has larger dairy farms than other province and are most are technologically advanced with mechanized operations such as milking machines and computerized systems to manage these larger herds. At any given time the cows in milk are estimated at 200 000 to 210 000.

GRAIN

The Eastern Cape commercial grain production areas (20 000 ha) contributes only 1 % to the national grain output of 12 million tons per annum (CEC, 2019). It is important to note that about 53 % of the maize produced in the non-commercial sector in SA, is planted in the Eastern Cape (195 000 ha), followed by KwaZulu-Natal with 27%. However, dedicated support financially and technically in this non-commercial sector in the province would at least increase the current production four fold (from an average 1t/ha to 4 t/ha). The Department plans to increase area under grain production by 5 200 ha. To achieve these goals, the Department has introduced Grain Corridors, which are based on the selection of high potential areas across the province. These corridors are as follows:

- Amathole-OR Tambo Corridor: Mquma, Mbashe, KSD
- Chris Hani-OR Tambo Corridor: Intsika Yethu, Engcobo, KSD
- Chris Hani-Joe Gqabi-Alfred Nzo Corridor: Elundini, Sakhisizwe, Matatiele
- Alfred Nzo-OR Tambo Corridor: Mzimvubu, Ntabankulu, Mbizana, Ingquza Hill
- Joe Gqabi-OR Tambo Corridor: Elundini, KSD

HORTICULTURAL CROPS

Citrus

The province is the second largest citrus producer at 29 % of the national output. Citrus provides 19 700 jobs in the production and 10 000 jobs in the packing, processing, and marketing of the fruit in the province. Citrus is also a major export earner for the province and is valued at R3.4 billion in exports. The province is currently producing citrus in 24 412 ha in total, only 2 049 ha are in the hands of the 36 smallholder producers in the Eastern Cape. The intervention by Government as from 2017 has shown a steady increase in hectares under citrus production from 1927 ha to 2049 ha.

Table 8: Citrus production and yield over the period 2007 to 2017 (StatsSA, 2020)

Commodity	Area planted in hectares		Production in metric tons	
	2007	2017	2007	2017
Oranges	12 050	14 527	354 690	305 885
Lemons	1 641	8 589	60 186	139 056
Naartjies	952	1 286	24 758	35 935

Pineapple

The Eastern Cape produces 83 % of the total pineapple production in the RSA. The employment in the pineapple sector is estimated at 1 400 workers in the canneries and processors and 3 500 workers on farms and in ancillary industries. Production in tons over the years increased by 172 %, while production per hectare increased from 16.7 to 20 tons/ha.

Table 9: Pineapple production and yield over the period 2007 to 2017 (StatsSA, 2020)

Commodity	Area planted in hectares		Production in metric tons	
	2007	2017	2007	2017
Pineapples	4 143	9 361	69 370	188 300

Deciduous

Over the period 2007 to 2017 the area under the production of deciduous fruit increased by 20.6 % while production increased 32.5 %. Currently there is an estimated 3 300 ha that is available for expansion of this commodity. Noticeably, 99.8 % of all deciduous in the province was produced in Sarah Baartman.

Table 9: Deciduous production and yield over the period 2007 to 2017 (StatsSA, 2020)

Commodity	Area planted in hectares		Production in metric tons	
	2007	2017	2007	2017
Apples	2 911	3 266	81 886	96 497
Pears	1 099	1 570	21 200	40 147

Chicory

Chicory was first introduced into South Africa for commercial use in the Alexandria area in the Eastern Cape province in 1895. Today the crop is largely spread in a number of areas within the province, as well as a couple of areas in KwaZulu Natal province.

While the crop currently covers many areas, the volume produced has dwindled in recent years. Between 2010 and 2017, chicory production declined from 28 300 tonnes to 6 566 tonnes due to a reduction in area planted.

1.1 External environment analysis

PESTEL	Threats (External)	Opportunities (External)
Political	<ul style="list-style-type: none"> Unstable political environment Labour strikes caused by salary increase within the public sector. Strike by labours in our PWP projects. 	<ul style="list-style-type: none"> Law enforcement agencies The social facilitation skills available
Economic	<ul style="list-style-type: none"> Russia-Ukraine conflict. Rising fuel and input costs High unemployment rate Loss of economic skills due to migration to other countries. Increment weather conditions that affects productivity. Load shedding resulting in high production costs High cost of living exacerbating food insecurity 	<ul style="list-style-type: none"> Stimulus infrastructure funds to boost the economy 4IR (production efficiencies, Climate-smart technology, E-learning Stable economic policies in SA Partnership with World Bank
Social	<ul style="list-style-type: none"> Community disputes Service delivery protests. Food insecurity 	<ul style="list-style-type: none"> Community works programmes to impact knowledge, skills and employment to communities.
Technological	<ul style="list-style-type: none"> Lack of network access and slow connectivity 4IR (Job losses) Cyber crimes 	<ul style="list-style-type: none"> Virtual connectivity to ease business operations (time & cost) To adapt or upgrade to a more faster IT infrastructure to respond to COVID-19 new norm Ability to reach out to more stakeholders through various platforms.

PESTEL	Threats (External)	Opportunities (External)
Ecological	<ul style="list-style-type: none"> Climate change and floods Land degradation Environmental pollution 	<ul style="list-style-type: none"> Adoption of relevant technology to minimise the effects of drought Conservation agriculture
Legal	<ul style="list-style-type: none"> High rate of litigations by service providers retarding service delivery. 	<ul style="list-style-type: none"> Available and clear policy frameworks that governs government procurement.

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

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 national department in consultation with all provinces, all stakeholders and industry players have embraced the AAMP, which was signed in May 2022, as a road map towards revitalizing the sector from its sluggish growth and inability to attract investment. The AAMP premised on 6 pillars as listed below and the department is dedicated to contribute meaningfully:

- Resolving policy ambiguities and creating an investment-friendly environment
- Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports.
- Providing comprehensive farmer assistance, development finance, R&D and extension services
- Improving food security, increasing production and employment and ensuring decency and inclusivity
- Facilitating market expansion, improving market access, and promoting trade
- Improving localised food production, reducing imports and expanding agro-processing exports.

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 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 249 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 25 awareness and 7 capacitation activities planned for 2023/24 financial year. In 2023/24 financial year, a total of 2 690 ha of agricultural land will be rehabilitated and 360 green jobs created. A total of 150 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 184 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 18 450 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, red meat, citrus; vegetable and lucerne in irrigated areas; wool and mohair; deciduous fruit; dairy; and poultry. A total of 27 774 ha will be planted with field crops, 380 Livestock enterprises supported in support of sustainable Agriculture Value Chains and 22 620 subsistence producers supported. Furthermore, 8 600-smallholder producers will be supported.

In 2023/24 financial year, the Department is supporting the vegetable production with infrastructure development, which includes installation of 55 ha irrigation system at Alfred Nzo, Amathole and OR Tambo.

In 2023/24 financial year, the cannabis programme has been allocated R10.4 million to support cannabis growers and operationalize the Dohne and Magwa Cannabis Incubation Centres.

The Department through ECRDA has forged partnerships with a number of organizations with demonstrable international cannabis industrial business operation experience that wishes to invest in the local primary production, processing and manufacturing of cannabis products, partnering with local entrepreneurs in the cannabis value chain, i.e., from farming-to-product marketing. 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 1 396 713 animals will be vaccinated against controlled diseases, 8 115 412 treatments will applied to sheep for the control of sheep scab, 4 091 622 treatments will be applied to animals for external parasites control. Furthermore, 111 393 samples will be collected for targeted animal disease surveillance and 11 580 visits conducted to epidemiological units for veterinary interventions. Furthermore, to promote safety of meat and meat products 988 inspections will be conducted

on meat processing facilities and 95 abattoirs registered and monitored for compliance, and 4 664 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 2023/24 financial, a total of 38 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 25 research presentations will be made at peer review events, 6 scientific papers published, 25 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 977 Agri-Businesses with marketing services and 559 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, 32 agribusiness will be supported with Black Economic Empowerment advisory services and 15 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 200 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 9 basic infrastructure projects are planned. Furthermore, 105 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.

PART C

MEASURING OUR PERFORMANCE



drdar

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

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

2 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.

1.1 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved corporate governance	Political oversight provided	1.1.1	Number of performance reviewal sessions held with senior management	New OI	New OI	10	10	10	12	12
		1.1.2	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department	New OI	35	30	30	30	40	40
		1.1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	8	17	8	8	8	8

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
1.1.1	Number of performance reviewal 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	40	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

1.2 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	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Improved corporate governance	Effective oversight by governance structures	1.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.	14	21	12	12	4	4	4
		1.2.2	Number of organizational performance review sessions concluded	4	4	4	4	4	4	4
		1.2.3	Number of governance sessions concluded	10	12	13	12	12	12	12
		1.2.4	Number of reports on mainstreaming programmes pertaining to designated groups	4	4	4	4	4	4	4

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
1.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.	4				
1.2.2	Number of organizational performance review sessions concluded	4				
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				

1.3 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved corporate governance	Management of human capital	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	4	4	4	4	4	4
	Effective facilities' management system	1.3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4	4	4	4	4	4	4
	Improved information management services	1.3.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	2	3	3	3	3	3	3
	Operations management framework implemented	1.3.4	Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	5	5	5	5	5	5	5
	Policy and regulatory environment enabled	1.3.5	Number of evidence based Policies developed.	2	6	6	5	5	5	5
		1.3.6	Number of strategic documents developed in accordance with the Framework for Strategic and Annual Performance Plans	New OI	New OI	2	2	6	6	6

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		1.3.7	Number of validated reports submitted to measure departmental performance against pre-determined objectives	New OI	New OI	6	6	6	6	6

Output Indicator		Annual Targets 2023/24	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				
1.3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4				
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.	5	-	-	3	2
1.3.6	Number of strategic documents developed in accordance with the Framework for Strategic and Annual Performance Plans	6	-	-	3	3
1.3.7	Number of validated reports submitted to measure departmental performance against pre-determined objectives	6		2	2	

I.4 Sub- Programme I.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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Improved Corporate Governance	Effective financial management systems implemented	1.4.1	Number of days taken to pay suppliers in terms of the PFMA	15 days	15	12	30	30	30	30
		1.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	4	4	4	4	4	4	4
		1.4.3	Number of budget documents submitted to Provincial Treasury by the due date	14	14	14	14	14	14	14
		1.4.4	Number of reports compiled on contracts management.	12	12	4	4	4	4	4

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
1.4.1	Number of days taken to pay suppliers in terms of the PFMA	30 days	30	30	30	30
1.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	4	1	1	1	1
1.4.3	Number of budget documents submitted to Provincial Treasury by the due date	14	3	4	3	4
1.4.4	Number of reports compiled on contracts management.	4	1	1	1	1

1.5 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	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Improved Corporate Governance	Integrated Communication Plan	1.5.1	Number of projects implemented in accordance with the Communication Plan	4	4	4	4	20	20	20
	Customer Care Plan	1.5.2	Number of reports on the implementation of the Customer Care Plan	4	4	4	4	4	4	4

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
1.5.1	Number of projects implemented in accordance with the Communication Plan	20	5	5	5	5
1.5.2	Number of reports on the implementation of the Customer Care Plan	4				

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.

Programme Resource Considerations

Administration	2019/20	2020/2021	2021/22	2022/23			2023/24	2024/25	2025/26	
	Audited Outcome		Adjusted	Preliminary Outcome	Main	Adjusted	Revised	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
			Appropriation		Appropriation	Appropriation	Estimate			
Office of the MEC	18 690	11 545	10 041	9 936	10 113	11 715	12 096	10 772	11 982	12 532
Senior Management	48 749	39 109	43 207	47 127	52 388	31 899	47 837	53 299	54 744	57 263
Corporate Services	238 573	231 039	208 075	213 979	212 519	214 232	209 883	217 252	222 840	233 218
Financial Management	173 152	155 924	151 093	151 336	161 178	177 771	168 219	175 251	182 222	190 540
Communication Services	8 555	8 357	10 149	9 203	10 117	12 593	10 175	10 397	10 777	11 273
Total	487 719	445 974	422 565	431 581	446 315	448 210	448 210	466 971	482 565	504 826
Current payments	442 358	403 716	392 561	393 902	424 625	424 523	424 523	437 538	451 594	472 431
Compensation of employees	322 172	314 542	311 561	311 252	338 200	311 822	311 824	347 301	352 510	368 660
Goods and services	120 168	89 174	81 000	82 650	86 425	112 701	112 699	90 237	99 084	103 771
Interest and rent on land	18	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25 272	28 403	20 602	30 678	15 000	15 000	15 000	15 000	15 000	15 690
Payments for capital assets	20 084	13 855	9 402	6 942	6 690	8 687	8 687	14 433	15 971	16 705
Software and other intangible assets	5	-	-	59	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	487 719	445 974	422 565	431 581	446 315	448 210	448 210	466 971	482 565	504 826

Expenditure for the programme decreased from R487.719 million in 2019/20 to R448.210 million in 2022/23 million mainly attributed to implementation of baseline cut resulted from reprioritisation to fund cost pressures in the service delivery programmes. However, reprioritisation was undertaken in 2022/23 to fund contractual obligations such as building leases, operating leases, security services, audit fees that were adversely affected by the 2021 MTEF baseline reductions. This explains increasing growth in 2023/24, followed by steady growth over the two outer years.

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	1.1 Conduct Assessment of the Ethics in the Department 1.2 Review the Fraud Prevention Policy and processes 2.1 Align Ethics Management Strategy to the overall Departmental Strategy 2.2 Monitoring the implementation Plan of Ethics Management Strategy 3. All reported cases / allegations must be investigated and a report issued with findings & recommendations approved by the HOD. 4. Approved recommendations of the investigations must be implemented & a report on the status of implementation to be done. 5. The Chairperson/s should report to the Accounting Officer on the performance of the Governance Committees 5.1 Anti-corruption, Ethics and Security Management Committee 5.2 OHS Committee 5.3 ICT Steering Committee 6 Conduct ethics pledge awareness to Top Management Meetings and Ethics Committee Meetings and communicate across the Department 6.1 Ensure training through NSG and awareness for Top Management & officials on Ethics Management 6.2 All SMS to include ethics Management a KPIs in their contracts 7. Review and monitoring of ICT Strategy implementation plan 8. Review the following policies: 8.1 Personal Protective Equipment Policy 8.2 Security Management Policy
Improved corporate governance	Business disruption	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 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
Improved corporate governance	Mismanagement of public funds	1 Ensure appointment of personnel for Asset Management, Financial Accounting Services and Contracts Management 2 Ensure the development and review of policies and SOPs 2.1 Supply Chain Management Policies 2.1.1 Contract Management Policy (Development) 2.1.2 Fleet Management Policy(Review) 2.1.3 Asset Management Policy(Review) 2.2 Financial Management Policies 2.2.1 Budget Policy (review) 2.3 Standard Operation Procedures 2.3.1 Contract Management Policy SOP 2.3.2 Fleet Management Policy SOP 3 Training of Managers on Financial Management (Finance for Non-Financial Management) 4.1 Monitoring of Internal Audit Tracking Tool 4.2 Monitoring of Audit Intervention Plan

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Occurrence of natural disasters	<ol style="list-style-type: none"> 1. Early Warning Advisories (Climatic Data) 2. Review Disaster Risk Management Policy 3. Establishment of Disaster Database of incidents to determine vulnerability of farming communities 4. Operationalise Early warning and disaster risk reduction committee 4.1 Appointment of the Early Warning and Disaster Risk Reduction Committee 4.2 Functionality of Early Warning and Disaster Risk Reduction Committee 5. Conduct Disaster Risk Assessment 6. Develop Disaster Risk Reduction Plan 7. Develop Disaster Risk Reduction Standard Operating Procedures
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Inability to enable smallholder Producers to contribute to the economic development and employment in the province	<ol style="list-style-type: none"> 1.1 Establish partnership/s to assist with commercialisation of Smallholder Farmers 1.2 Procurement of production inputs through the Framework agreement 1.3 Use of suppliers on the database to procure mechanisation services 2.1 Enter into contracts with the representatives of Cooperatives, Individual farmers which covers the performance of the enterprise/s after DRDAR provided support to the enterprise/s; for: <ol style="list-style-type: none"> 2.1.1 Livestock the report must cover calving %, mortalities, sales, etc. 2.1.2 Grains, horticultural crops (citrus, pineapples) report on yields 2.2 Develop Template for record keeping with respect to calving %, mortality rate, sales, etc. 2.3 Conduct monitoring for livestock development programme 3. Develop Commodity Based Marketing Strategy 4.1 Develop an annual Extension & Advisory Services Plan with clear objectives and state areas of intervention to improve productivity. 4.2 Implementation of the annual Extension & Advisory Services Plan 5. Establish a conducive environment to revitalise irrigation schemes <ol style="list-style-type: none"> 5.1 Social Mobilisation 5.2 Identification of Infrastructure needs and develop implementation plan 5.3 Establish the Management of systems (Governance) 5.4 Establishment of Partnerships (Irrigation Schemes) 6. Review the Agricultural Economic Transformation Strategy by considering the Assessment Reports from OTP and the University of Fort Hare and any other relevant data 7. Placement of Agricultural graduates on farms, agriculture businesses for them to gain entrepreneurial skills and experience for them to start their own farming ventures.
Integrated rural development	Non/ under development of Rural Communities in the Province	<ol style="list-style-type: none"> 1. Coordination of IGR for all spheres of government and shared information on service delivery 2. Report on the implementation of the Integrated Planning Framework through the Provincial Rural Development and Anti-Poverty Reduction Programme 3. (i) Facilitate integrated planning for the Sector through the Rural Development Working Group (ii) Report progress on the implementation of the Integrated Sector Plan
Improved corporate governance	Unauthorised disclosure of personal information	<ol style="list-style-type: none"> 1.1 Appointment of the Information Officer (Accounting Officer) 1.2 Appointment of additional Deputy Information Officer (Core Function of the Department) 1.3 Training of additional DIOs 1.4 Registration of IO and DIOs with the Information Regulator 1.5 Development of policies & SOPs <ol style="list-style-type: none"> 1.5.1 Data Protection and Information Sharing Policy

Outcome	Key Risk	Risk Mitigation
		1.5.2 Information Security Procedure 1.5.3 Data Breach Management Procedure 1.6 Review and align the existing policies and SOPs to the POPI act: 1.6.1 Security Management policy 1.6.2 Records Management Policy 1.6.3 ICT policy 1.6.4 PAIA Manual 2. Review of the employees (PMDS) and Supplier Contracts 3. Conduct awareness on POPIA 4. Develop data inventory for the Department

UPDATED KEY OPERATIONAL RISKS

PROGRAMME I

CORPORATE SERVICES

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Loss, damage or unauthorised access to documents	1. Develop register of records that are intended for disposal & archiving as prescribed by Archives Act. 2. Monitoring the implementation of archiving guidelines
Improved corporate governance	Delays in filling critical funded vacant posts	1. Develop a Checklist for the Recruitment and Selection Panel, regarding the entire recruitment and selection process in compliance with Recruitment and Selection SOP. 2. Develop a process flow for conflict of interest during selection process. 3. Capacitation of Supervisors & Managers on recruitment selection processes. 4. Facilitate approval of the ARP by the PCMT 5. Report on the operationalisation of the ARP 6. Ensure that all appointed candidates submit their declaration forms and submit these to Anti-Corruption and Labour Relations for further action. The declaration must cover amongst others, but not limited to the following: 6.1 Their directorship in companies; and 6.2 Whether they are not trading with the State 6.3 Declaration that they will relinquish the directorship interest prior to or within 21 days of assuming
Improved corporate governance	Non-compliance with the timeframes for the payment of exit benefits as per the Provincial 9-Point Pledge determination)	1. Issue communication to Head office and all Districts on new circulars or directives on Service Conditions 2. Report on the exception of e-Leave transactions on the system ensuring the following steps are undertaken: 2.1 Reconciliation of eleave Users vs Persal Users 2.2 Comparison of eFiling vs Persal 2.3 Leave awaiting recommendation and approval 2.4 Facilitate a meeting with the Districts and Leave Champions to engage on the discrepancies

ICT

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Exposure to Cyber Attacks	<ol style="list-style-type: none"> 1. Conduct vulnerability test on Departmental network 2. Monitoring of Internal Firewall performance to detect and alleviate threats on the network traffic coming in and out of DRDAR 3. Conduct awareness on cyber security 4. Update ICT Policy.
Improved corporate governance	Ageing IT Infrastructure	<ol style="list-style-type: none"> 1. 1. Acquire Server Infrastructure for Systems that cannot be migrated to Cloud Platform (BAS, PERSAL, etc.) at Bhisho: <ol style="list-style-type: none"> 1.1 Procure Server Blades for Head Office (Bhisho) and maintain for regions. <ol style="list-style-type: none"> 1.1.1 Development of specifications 1.1.2 Advertisement to source service providers 1.1.3 Evaluation of bids by the Bids Evaluation Committee /Bids Adjudication Committee and appointment of the service provider. 1.1.4 Implementation of Server Blades for Head Office.
Improved corporate governance	Inability to access systems outside government network and during loadshedding.	<ol style="list-style-type: none"> 1. Prioritise critical workloads for migration to cloud platform 2. Monitor and review critical workloads on cloud platform to curb operating expenditure cost 3. Development of the POPI Data Classification Policy to incorporate cloud computing. 4. Activate Online Information Security (DL)
Improved corporate governance	Under-utilization of existing systems	<ol style="list-style-type: none"> 1. Compile reports on utilisation and send to the system owners for presentation to the ICT Steering Committee Invoice Tracking (Finance) 2. Analyse utilisation of all the systems and consult with business system owners by conducting user group sessions where necessary: <ol style="list-style-type: none"> 2.1 e-Leave (HR) & eMemo 2.2 Online Performance Management System 2.3 Farmer Support System (Food Security/Cropping) 2.4 Enhancement of Farmer Support system(Livestock/Infrastructure)
Improved corporate governance	Poor Implementation of acquired ICT system project	<ol style="list-style-type: none"> 1. Development of the System Development Lifecycle policy <ol style="list-style-type: none"> 1.1 Development of Draft System Development Lifecycle Policy 1.2 Send the draft policy to Policy Development for stakeholder consultation and sourcing inputs 1.3 System Development Lifecycle policy sign-off

OFFICE SERVICES

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Unsafe office buildings	<p>1. Amathole</p> <p>1.1 Request approval to appoint contractor to speed up renovations at Willowvale, Dutywa and Elliotdale.</p> <p>1.2 Request approval to procure Park homes for Alice Offices</p> <p>1.3 Request Department of Education to remove the refuse bin in front of Zwelitsha offices to avoid the spillage of waste</p> <p>1.4 Consider changing entrance at Mquma offices or looking for alternative offices</p> <p>1.5 Approach the BCMM for sewer spillages at the Zwelitsha offices or look for alternative offices</p> <p>2. OR Tambo</p> <p>2.1 Source funding to find alternative offices for the following buildings:</p> <p>2.1.1 Tsolo Offices</p> <p>2.1.2 Lusikisiki Town Offices</p> <p>2.2 Renovations</p> <p>2.2.1 Engage the Department of Public Works and Infrastructure to renovate Lusikisiki College offices\</p> <p>2.3 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: Faulty electricity plugs, Distribution Boards,</p> <p>2.3.1 District Offices - Liaise with DPW&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</p> <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</p> <p>3.4 Mbizana Office - Engage DPW&I for approval to renovate Offices shared with the Department of Justice and Constitutional Development.</p> <p>4. Chris Hani District</p> <p>4.1 Issue an advert for alternative accommodation for a period of 3 years in Cofimvaba</p> <p>4.2 Monitor the renovations done by the DPW&I done at the Ngcobo Offices</p> <p>5. Joe Gqabi District</p> <p>5.1 Engage the Department of Public Works and Infrastructure to renovate Mount Fletcher offices.</p> <p>5.2 Submit request for alternative office space for Mount Fletcher offices</p> <p>6. Head Office</p>

Outcome	Key Risk	Risk Mitigation
		4.1 Head Office - The Department will engaged DPW&I to consider moving employees from Global Life back to Indwe Offices due to the poor condition of the Global Life offices

ANTI-CORRUPTION

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Procurement Fraud	<ol style="list-style-type: none"> 1. Monitoring the implementation of Circular 12 or 2020 conflict of interest by Directorates within the Department 2. Anti-Corruption Unit would conduct awareness on: <ol style="list-style-type: none"> 2.1 Conflict of Interest including insider trading 2.2 Code of Ethics /Conduct for all the Departmental officials 3. Appointment of BID Committee Members (Every 3 years) 4. Provide training to all newly appointed BID Committee members on annual basis 5.1 Enforce verification of SDB4 forms in a uniform manner across the Department 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) 6. Provincial Treasury to be engaged since there is no legislation that guides the management of segregation of duties under SCM Function
Improved corporate governance	Theft of the Departmental Assets/Inventory (including Biological Assets)	<ol style="list-style-type: none"> 1. Head Office to Monitor Districts on ensuring strict adherence to all internal controls. 2. Conduct physical verification of the Departmental Assets 3. To explore automation of asset management 4.1 Review appointment of Asset Controllers 4.2 Train and capacitate all Assets Controllers 5.1 To explore repairing of fencing in areas where the biological assets are kept through EPW 5.2 Procurement of fencing for areas that do not have fencing 5.3 Conduct physical Security assessment 6.1 Centralization of Security Management to be at Head Office including external Security 6.2 Convene Meetings with District Deputy Directors: Corporate Services and Asset Management on Security Matters
Improved corporate governance	Fraudulent Subsistence & Travel claims	<ol style="list-style-type: none"> 1. Review of Policies: <ol style="list-style-type: none"> 1.1 S & 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 & T claim. 1.2 Transport Management Polic 2. Conduct Awareness Workshops on S&T 3. Review Pre-Audit checklist to incorporate action on S&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&T claim. 4. Conduct analysis/Pre-Audit and Identify exceptions from Kilometre and S&T claims (Including Districts) 5. Standardise kilometres across the entire Department
Improved corporate governance	Corruption	<ol style="list-style-type: none"> 1. Monitor implementation of circular on the Departmental officials attending the online ethics course offered by National School of Governance 2. Conduct Ethics and Fraud Awareness Workshop <ol style="list-style-type: none"> i) Ethics ii) Fraud Prevention iii) Financial Disclosure

Outcome	Key Risk	Risk Mitigation
		iv) Gifts and Whistleblowing 3.1 Facilitate and provide technical support on financial disclosures on e-disclosure system (Quarter 1 and 2) 3.2 Implement consequence management on officials who failed to disclose their financial status 4. Issue circular on the process of gift management in the Department
Improved corporate governance	Unauthorised Access to transversal Systems (LOGIS, BAS, PERSAL)	1. Awareness sessions to include the risk of sharing of passwords 2. Research for additional email security feature to address the email phishing.
Improved corporate governance	Fuel Card fraud	1. Analysis of fuel utilisation reports to identify exceptions 2. All fuel cards to be locked in a lockable safe at Head Office & Districts
Improved corporate governance	Leave Fraud	1. Conduct awareness campaigns on leave management 2. Conduct random leave audits across the Department 3. Capacitation of leave Champions 4. Awareness on Ethics to cover abuse of leave including sick leave

SECURITY MANAGEMENT

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate Security Management (at Head Office and Districts)	1. Public Works is in the process of upgrading security systems for all Departments (procurement of X-Ray Machines, Gunsafe, Metal Detectors, etc.) 2. Appointment of two assistant directors 3. Procure Management Integrity Evaluation System (MIES) software to assist with pre-screening of potential candidates 3.1 Advertise for the appointment of Service provider 3.2 Appointment of the Service Provider 4. Security Management will hold meeting with Corporate Services Managers at Districts 5. Centralization of Security Management to be at Head Office including external Security
Improved corporate governance	Unsafe Planning and Coordination of Departmental Events	1. Obtain schedule for MEC events for the year 2. Facilitate Vetting of approved Service Providers when there are events of the Department. 1. Establishment of Events Coordinating Committee

STRATEGY DEVELOPMENT AND MANAGEMENT

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inaccurate, invalid and incomplete reported performance information.	5. Make follow-up on late/non-submissions 6. Escalation of non-submissions of performance information to the Accounting Officer for intervention
Improved corporate governance	Lack of coordination of planning between Head Office and Districts for decentralized Programs	2. Engage Program Managers on the methodology used in setting targets 3. One-on-One engagement sessions with sub-programs and Program Managers 4. Submission of District APPs together with the pre-lists for approved projects

SCM

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate implementation of SCM processes	<ol style="list-style-type: none"> 1. Ensure dissemination and adherence to Practice Notes and circulars to other role players 2. Ensure planning of procurement through collective compilation of Procurement & Demand Plans by SCM and End Users 3. Development of Database for specifications on different commodities 4. Monitoring and analysis of Demand / Procurement Management Plans 5. Report on the implementation of Provincial Treasury Circular 12 of 2020 (Management of Conflict of Interest) 6. Report all identified contraventions of SCM processes to the Anti-Corruption Unit
Improved corporate governance	Defaulting suppliers	<ol style="list-style-type: none"> 1. Monitor the awarded contracts to avoid late delivery of goods 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 3. Written correspondence from supplier indicating how the detected defects will be dealt with within agreed timeframes as required by Treasury 4. Serve default/contract cancellation letters as a last resort to defaulting service providers if warning not heeded 5. Invoking of penalties as and when defaults occurs 6. Develop and maintain Defaulters Supplier Register and continuously provide updates on any changes to the register <ol style="list-style-type: none"> a. Develop and distribute Defaulters and Restricted Suppliers SOP b. Identify and Maintain the Defaulters and Restricted Supplier Register c. Upload and maintain the Departmental defaulters register on the Intranet & I-drive and inform users about the register d. Report defaulting suppliers to Provincial Treasury/National Treasury 7. Request the agreement between the main and sub-contractor where 30% sub contracting is required 8. Updating of Contract Register with new contracts and payments made, including expiry of contracts
Improved corporate governance	Loss of assets	<ol style="list-style-type: none"> 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. <ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Conduct a comprehensive inspection on the vehicles of the Department and compile a report on the following but not limited to: <ol style="list-style-type: none"> i) Any Damages noted; ii) Confirm validity, accuracy and completeness of the Trip Authorities; iii) Confirm adherence to vehicles service intervals according to the manufacturers' specifications; vi) Recommendations with corrective action taken to correct transgressions. 2. Conduct workshops on AARTO/demerit system 3. Establish the Departmental Transport Committee with approved terms of reference 4. Report on the performance of the Departmental Transport Committee

FINANCE

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Payment of undue benefits to former employees Financial loss	<ol style="list-style-type: none"> 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 4.1 Request access to Vulindlela for Deputy Directors to print the payrolls for each District 4.2 4.2 Report on the Payrolls as follows: <ol style="list-style-type: none"> 4.2.1 Print the payrolls and distribute to Paypoint Managers 4.2.2 Paypoint Managers must sign off the Payrolls and return them to the Deputy Directors Finance (for Districts) and Salary Administration at Head Office 4.2.3 Report on any identified exceptions/errors 5. Communication from Finance (Salary Administration) to HR with regards to adjustments that must be made on PERSAL
Improved corporate governance	Failure to pay suppliers within 30 days	<ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> a. Expenditure prepares an exception report on unpaid invoices and escalate to the HOD 4. Monitor the ageing of invoices on weekly basis 5. Perform reconciliation of invoices received by Registry vs invoices paid on a weekly basis 6. Report progress of the re-engineering and functioning of the modified Invoice Tracking System
Improved corporate governance	Non-adherence to the budget process	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Review the Revenue Management Policy 2. Monitor and clear the exceptions, i.e. Receipt Control, Receipt Deposit Control and Deposit Control Accounts to ensure that they are cleared timeously

COMMUNICATION SERVICES

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Ineffective communication, marketing and information sharing of departmental mandate and services to external and internal stakeholders	<ol style="list-style-type: none"> 6. Review the Communication Strategy 7. Review Communication Policy 8. Workshop the Communication Policy 9. Review communication plan i.e branding/media relations/Social media 10. Review Corporate Identity Manual

Outcome		Key Risk	Risk Mitigation
			11. Review Structured Communication Support for programmes 12. Review Internal Communications Plan 13. Develop Stakeholder Relations Management Protocol
Improved governance	corporate	Protracted resolution of client queries	1. Hold follow-up engagements with Programmes on client queries
Improved governance	corporate	Unstructured engagement with internal stakeholders key in the work of the department	2. Review and implement Internal Stakeholder Relations Management Plan 3. Hold engagements with Programmes on services that they render 4. Hold staff engagements between Top Management and staff (including Districts) on key departmental issues like performance, financial matters, reports from Committees, Ethics, etc. 5. Coordinate survey on staff satisfaction covering a number of areas within the department, performance, relations with supervisors, wellness matters, safety of office buildings, etc. 6. Develop implementation in response to the outcomes of the survey

2 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

2.1 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	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Sustainable agricultural value chains	Agricultural infrastructure established	2.1.1	Number of agricultural infrastructure established	116	103	101	95	104	113	113
	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	1 007	774	781	463	461	470	470

Output indicators: annual and quarterly targets							
Output Indicator			Annual Targets 2023/24	Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructure established		104	5	33	50	16
2.1.2	Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment		461	103	113	110	135

2.2 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable agricultural value chains	Behavioural change in natural agricultural resource utilization and management practices	2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	18	37	19	15	25	25	25
	Sustainable natural agricultural resources utilization and management capacity by land users for improved agricultural production	2.2.2	Number of capacity building exercises conducted within approved Land Care projects.	11	16	18	12	7	10	15
	Hectares of agricultural land rehabilitated	2.2.3	Number of hectares of agricultural land rehabilitated	5 491.09	8 104.76	4 970	6 480	2 690	3000	3000
	Hectares of cultivated fields under Conservation Agriculture practises	2.2.4	Number of hectares of cultivated land under Conservation Agriculture practises	New	New	221	380	249	249	249
	Land users practising sustainable land use practices	2.2.5	Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	1 066	599	1 012	739	405	405	405
	Green jobs created	2.2.6	Number of green jobs created	383	276	544	533	360	400	450

Indicators, Annual and Quarterly Targets						
Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	25	8	8	5	4
2.2.2	Number of capacity building exercises conducted within approved Land Care projects.	7	-	2	5	-
2.2.3	Number of hectares of agricultural land rehabilitated	2 690	159	1 302	945	284
2.2.4	Number of hectares of cultivated land under Conservation Agriculture practises	249	-	-	219	30
2.2.5	Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	405	405	405	405	405

Indicators, Annual and Quarterly Targets						
Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
2.2.6	Number of green jobs created	360	140	278	299	104

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

2.3 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).

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Sustainable agricultural value chain	Agro-ecosystem management plans developed	2.3.1	Number of agro-ecosystem management plans developed.	6	6	6	6	6	6	6
	Informed retention of agricultural land and production feasibility	2.3.2	Number of advices guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land.	New OI	New OI	New OI	New OI	11	11	11
	Farm management plans developed	2.3.3	Number of farm management plans developed	55	26	43	69	51	51	51
	Informed decision making by land users for sustainable agricultural production	2.3.4	Number of natural /agricultural resources maps produced for planning and decision making purposes.	509	483	493	374	383	383	383
	Advices on guiding sustainable use of agricultural natural resources	2.3.5	Number of advices guiding sustainable use of agricultural natural resources	New OI	New OI	New OI	New OI	81	81	81

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
2.3.1	Number of agro-ecosystem management plans developed.	6	-	-	-	6

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
2.3.2	Number of advices guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land	11	-	3	6	2
2.3.3	Number of farm management plans developed	51	11	14	15	11
2.3.4	Number of natural /agricultural resources maps produced for planning and decision making purposes	383	77	118	99	89
2.3.5	Number of advices guiding sustainable use of agricultural natural resources	81	19	22	20	20

2.4 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.

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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	4	2	2	2
	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	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	-	1	1	1	1	1
		2.4.4	Number of spatial data disseminated to end users for planning purposes	200	305	296	150	120	120	120
		2.4.5	Number of advisories issued regarding Early warning	New PI	1	1	100	150	200	200

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	2	-	1	-	1
2.4.2	Number of surveys on uptake for early warning information conducted.	1	-	-	-	1
2.4.3	Number of Reports submitted on the operationalization of the Early Warning and Disaster Management Centre	1	-	-	-	1
2.4.4	Number of spatial data disseminated to end users for planning purposes	120	20	50	30	20
2.4.5	Number of advisories issued regarding Early warning	150	35	30	40	45

Explanation of planned performance over the medium term period

Engineering Services: Agricultural infrastructure will be established in support of livestock development as well as crop production. 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.

Land Use Management: To develop agroecosystem management plans and farm management plans. 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. 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 disaster risk reduction awareness campaigns , disseminate 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.

PROGRAMME RESOURCE CONSIDERATIONS

Sustainable Resource	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome		Adjusted	Preliminary Outcome	Main	Adjusted	Revised	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
			Appropriation		Appropriation	Appropriation	Estimate			
Agricultural Engineering Services	58 927	53 398	55 305	53 590	62 510	65 033	62 436	67 620	69 494	72 647
Land Care	21 191	13 248	20 989	22 642	19 478	19 478	19 478	16 857	16 202	16 946
Land Use Management	56 022	48 178	48 684	49 883	53 136	52 208	54 687	54 548	54 856	57 338
Disaster Risk Reduction	-	-	3 000	5 440	2 923	3 301	3 420	3 626	3 948	4 130
Total	136 140	114 824	127 978	131 555	138 047	140 020	140 021	142 651	144 500	151 061
Current payments	128 767	106 632	114 447	118 719	129 038	125 235	125 236	139 193	140 886	147 280
Compensation of employees	94 121	90 706	91 804	93 554	105 750	97 348	97 348	108 007	109 627	114 586
Goods and services	34 646	15 926	22 643	25 165	23 288	27 887	27 888	31 186	31 259	32 694
Transfers and subsidies	-	2 301	7 641	7 641	3 676	3 676	3 676	-	-	-
Payments for capital assets	7 373	5 891	5 890	5 195	5 333	11 109	11 109	3 458	3 614	3 781
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	136 140	114 824	127 978	131 555	138 047	140 020	140 021	142 651	144 500	151 061

3

Expenditure of the programme increases from R136.140 million in 2019/20 to R140.021 million in 2022/23 due to mainly to cover for the wage agreement costs, and cater for the carry-over posts. There is a steady growth over the MTEF.

UPDATED KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Growing sustainable agricultural value chains	Natural Resource (Soil, Veld and Water) Degradation	<ol style="list-style-type: none"> 1. Establish functional Conservation Committees: 2. Report on the functionality of the Conservation Committee/s (subsequent to its/their establishment) 3. Veld Management (Eradication of Alien Species, Rangers) 4. Soil Management (Conservational Agriculture, Contours, Gabions) 5. Water Management (Dam Scooping, Development of boreholes and Water Harvesting)
Growing sustainable agricultural value chains	Loss of production potential of agricultural land	<p>Conduct awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land</p> <p>Develop Rehabilitation / Conservation Plans</p> <p>Report on the implementation of rehabilitation/conservation works on the rehabilitation of agricultural land in line with the Conservation Plans</p>

3. 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

3.1 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

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	3 541	3 420	2 141	2 141	2 445
		3.1.2 Number of Producers supported in the Grain Commodity	New OI	New OI	1 384	1 627	498	746	995
		3.1.3 Number of producers supported in the Citrus Commodity	New OI	New OI	30	38	38	40	31
		3.1.4 Number of producers supported in other provincial priority commodities	New	New OI	283	371	201	332	443
	Increased agricultural production efficiency	3.1.5 Number of agricultural infrastructure completed	179	254	176	153	134	117	100
	Increased employment in rural agricultural areas	3.1.6 Number of jobs created through infrastructure projects in support of sustainable agricultural development.	908	1 385	926	742	767	479	489

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
3.1.1	Number of producers supported in the Red Meat Commodity	2 141	-	175	1 454	512
3.1.2	Number of producers supported in the Grain Commodity	498	-	35	382	81
3.1.3	Number of producers supported in the Citrus Commodity	38	-	19	13	6
3.1.4	Number of producers supported in other provincial priority commodities	201	-	17	98	86

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
3.1.5	Number of agricultural infrastructure completed	134	-	16	83	35
3.1.6	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	767	12	99	502	154

3.2 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	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Sustainable agricultural value chains	Enterprise development linked to value chain	3.2.1	Number of information days held to promote knowledge transfer and skills to producers towards commodity development.	New OI	New OI	2 372	5 344	7 790	8 244	8 728
		3.2.2	Number of agricultural demonstrations conducted to practically educate producers on production methods.	New OI	New OI	3 379	15 202	18 450	20 280	21 900
		3.2.3	Number of training attended by extension practitioners on priority commodities.	New OI	514	755	185	309	340	369

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
3.2.1	Number of information days held to promote knowledge transfer and skills to producers towards commodity development.	7 790	1 814	2 247	2 104	1 625
3.2.2	Number of agricultural demonstrations conducted to practically educate producers on production methods.	18 450	4 199	5 231	5 154	3 866
3.2.3	Number of training attended by extension practitioners on priority commodities.	309	27	96	103	83

3.3 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	Annual Targets								
			Audited / Actual Performance			Estimated Performance	MTEF Period				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Improved food security	Smallholder supported producers	3.3.1 Number of smallholder producers supported	New OI	New OI	14 822	8 547	8 600	8 700	8 800		
	Subsistence supported producers	3.3.2 Number of subsistence producers supported	New OI	New OI	20 046	22 620	22 620	26 050	25 700		
	Smallholder participating in Agricultural Value Chains	3.3.3 Number of hectares planted for production of field crops.	19 839.05	28 808	31 735	28 529	27 774	28 000	28 500		
		3.3.4 Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains	98	244	662	370	380	390	400		

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
3.3.1	Number of smallholder producers supported	8 600	500	2 500	5 000	600
3.3.2	Number of subsistence producers supported	22 620	-	800	16 800	5 020
3.3.3	Number of hectares planted for production of field crops.	27 774	-	700	22 000	5 074
3.3.4	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains	380	-	-	100	280

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

PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Producer Support and Development	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
3.1 Producer Support Services	159 209	160 589	161 291	156 823	134 871	133 851	133 852	138 881	142 385	149 013
3.2 Extension and Advisory Services	445 795	393 216	426 281	435 283	457 378	441 975	441 975	456 454	455 831	475 950
3.3 Food Security	183 265	245 391	242 962	230 460	263 380	263 419	263 419	231 790	288 493	300 972
Total	788 269	799 196	830 534	822 566	855 629	839 245	839 246	827 125	886 709	925 935
Current payments	654 232	596 799	630 846	631 595	727 035	685 833	685 832	661 402	596 521	623 184
Compensation of employees	378 889	359 816	365 434	364 572	436 114	399 911	399 912	430 164	436 617	455 835
Goods and services	275 343	236 983	265 412	267 023	290 921	285 922	285 920	231 238	159 904	167 349
Transfers and subsidies	17 597	28 129	31 510	31 510	3 509	31 740	31 740	46 905	159 481	159 906
Payments for capital assets	116 440	174 268	168 178	159 461	125 085	121 672	121 674	118 818	130 707	142 845
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	788 269	799 196	830 534	822 566	855 629	839 245	839 246	827 125	886 709	925 935

Expenditure increased from R788.269 million in 2019/20 to R839.246 million in 2022/23 mainly 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. There is a substantial decline in 2023/24 due to reprioritization for Aquaculture Development whereby funds were moved to Programme 5, The budget shows a significant growth over the two outer years of the MTEF this is ascribed to funds reprioritized for the Blended Finance.

UPDATED KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Identification of projects that are not feasible and also not viable (Infrastructure projects not utilized optimally)	<ol style="list-style-type: none"> 1. Conduct internal workshops to officials involved in infrastructure development, on the Infrastructure SOP and Infrastructure Delivery Management System 2. Conduct Awareness Sessions on SOP and Infrastructure Delivery Management System for the beneficiaries.
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Incorrect identification of the actual beneficiaries.	<ol style="list-style-type: none"> 1. Align infrastructure development with commodity corridors; Project Screening Committee and Assessment Panel to ensure that development is aligned with commodity corridors
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Poor planning at all levels.	<ol style="list-style-type: none"> 1. Review the SOP to incorporate Infrastructure Delivery System control gates 2. Ensure District Development Plans are informed by Ward Based Development Plans
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Available resources not meeting the needs of the external clients.	<ol style="list-style-type: none"> 1. Create database of existing awarded contracts for infrastructure to serve as the basis for the determination of item rates for the future costs estimates 2. Request additional funding Local and Provincial government when disaster occurs
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Limited availability of water for the farmers.	<ol style="list-style-type: none"> 1. Monitor the applications of beneficiaries and request the matter to be a standing item on IGR agenda 2. Solicit support from the National Department and Water Users Association
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Sub-standard infrastructure.	<ol style="list-style-type: none"> 1. Report defaulting suppliers to Contract Management at Head Office 2. Weekly project site visits by Departmental Technicians and Contract Management 3. Training of all Engineering, PIMS & Contract Management Staff on Contract Administration (GCC 2015)
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Theft of infrastructure and vandalism of facilities.	<ol style="list-style-type: none"> 1. SLA to be signed with the beneficiaries on approval of the projects for acceptance of responsibility in order to protect the investment 2. Intensify social facilitation to create sense of ownership.
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Inadequate project management.	<ol style="list-style-type: none"> 1. Deputy Directors Municipal Coordination will undergo training on project management. 2. Each project to be allocated a manager to oversee the whole project management cycle.

4. 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.

4.1 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	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved food security	Biosecurity policies and strategies strengthened	4.1.1 Number of samples collected for targeted animal disease surveillance	New OI	New OI	78 526	69 357	111 393	116 962	118 810
		4.1.2 Number of visits to epidemiological units for veterinary interventions	14 025	14 450	15 323	11 493	11 580	12 583	13 212
	Commercialization of livestock production	4.1.3 Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 262 345	1 391 325	1 507 751	1 332 138	1 396 713	1 586 973	1 666 321
		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	8 746 211	8 879 904	9 330 715	7 888 041	8 115 412	8 409 309	8 829 774
		4.1.5 Number of treatments applied to animals for external parasites control	4 654 838	3 820 393	3 674 663	3 928 067	4 091 622	4 423 824	4 645 015

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
4.1.1	Number of samples collected for targeted animal disease surveillance	1 113 393	19 119	19 733	19 772	52 769
4.1.2	Number of visits to epidemiological units for veterinary interventions	11 580	3 611	3 803	2 473	1 693
4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 396 713	80 8675	280 824	98 282	208 932
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	8 115 412	-	2 027 816	5 575 909	511 687
4.1.5	Number of treatments applied to animals for external parasites control	4 091 622	1 161 359	618 634	957 707	1 353 922

4.2 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	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Sustainable agricultural value chains	Biosecurity policies and strategies strengthened	4.2.1	Number of veterinary certificates issued for export facilitation	5 629	5 582	4854	4 564	4 664	4 764	5002
Improved food security	Veterinary services awareness campaigns	4.2.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services.	25	24	24	28	34	36	38

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation	4 664	1 166	1 166	1 166	1 166
4.2.2	Number of outreach events supported to capacitate the communities, public and staff	34	7	9	9	9

4.3 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable agricultural value chains	Reduce level of risks associated with food	4.3.1	Number of inspections conducted on facilities producing meat	New OI	New OI	1 023	916	988	1 010	1 061
	Safe meat produce	4.3.2	Number of compliant abattoirs registered and monitored (to support livestock value chain)	95	95	98	93	95	95	95
		4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 621	1 317	1 471	986	991	1 040	1 092
		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	2 285	1 763	1 976	2 007	2 107

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
4.3.1	Number of inspections conducted on facilities producing meat	988	247	247	247	247
4.3.2	Number of compliant abattoirs registered and monitored (to support livestock value chain)	95	95	-	-	-
4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	991	247	248	248	248
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)	1 976	494	494	494	494

4.4 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			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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	82 397	94 680	97 134	70 000	75 000	80 500	845 525
	Reduce level of risks associated with food	4.4.2	Number of laboratory tests performed according to approved standards	61 124	72 889	62 583	40 000	45 300	50 600	53 130
	A healthy productive provincial livestock	4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	8 017	8 908	15 399	8 900	9 400	10 000	10 500

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
4.4.1	Number of specimen tested for diagnostic purposes	75 000	18 750	18 750	18 750	18 750
4.4.2	Number of laboratory tests performed according to approved standards	45 300	11 325	11 325	11 325	11 325
4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	9400	2 350	2 350	2 350	2 350

4.5 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	12	16	18	20	21

Output Indicator				Annual Targets 2023/24	Q1	Q2	Q3	Q4
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued			18	5	4	4	5

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

PROGRAMME RESOURCE CONSIDERATIONS

Veterinary Services	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome		Adjusted appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Animal Health	282 051	251 062	249 975	252 100	263 064	297 523	297 525	294 343	300 559	314 216
Veterinary International Trade Facilitation	10 442	10 082	10 331	9 339	10 938	9 859	9 859	9 855	10 032	10 483
Veterinary Public Health	16 410	16 045	15 828	15 454	17 198	16 236	16 236	16 246	16 788	17 550
Veterinary Diagnostic Services	21 734	19 360	19 007	18 613	21 672	18 344	18 344	19 898	20 392	21 321
Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-	-
Total	330 636	296 549	295 141	295 506	312 872	341 962	341 964	340 342	347 771	363 570
Current payments	320 797	288 587	289 731	290 688	308 001	338 309	338 311	334 520	341 687	357 206
Compensation of employees	248 220	239 170	245 234	246 100	262 303	282 413	282 416	283 891	288 150	301 208
Goods and services	72 577	49 417	44 497	44 588	45 698	55 896	55 895	50 629	53 537	55 998
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 000	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 050	7 962	5 410	4 818	4 871	3 653	3 653	5 822	6 084	6 364
Payments for financial assets	790	-	-	-	-	-	-	-	-	-
Total	330 636	296 549	295 141	295 506	312 872	341 962	341 962	340 342	347 771	363 570

Expenditure decreased from R330.636 million in 2019/20 to R341.964 million in 2022/23 mainly due to funding required for additional Animal Health Technicians posts, and funds reprioritised from other areas to cater for the outbreaks that occurred in 2022/23 financial year, accounting for the decrease in 2023/24. The budget grows moderately over two outer years of the MTEF.

UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Disease outbreaks	<ol style="list-style-type: none"> 1. Implement holistic disease control measures (visits epidemiological units for disease surveillance, vaccination, treatment for certain external parasites) 2. Conduct veterinary public health interactions to respond to the provisions of the Meat Safety Act 3. Inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants)

5. 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.

5.1 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	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Sustainable agricultural value chains	Research projects implemented	5.1.1	Number of research projects implemented to improve agricultural production	64	64	66	60	38	38	38
Improved food security	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	5 588	3 938	3 435	3 400	3 600	3 400	3 400
	Aquaculture enterprises supported	5.1.3	Number of aquaculture projects supported	New OI	New OI	New OI	New OI	10	10	10
	Fishing cooperatives supported	5.1.4	Number of fishing co-operatives supported	New PI	New PI	New PI	New OI	5	5	5

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
5.1.1	Number of research projects implemented to improve agricultural production	38	-	-	-	38
5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients	3 600	200	1 300	1 600	500
5.1.3	Number of aquaculture projects supported	10	1	2	3	4
5.1.4	Number of fishing co-operatives supported	5	-	-	5	-

5.2 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable agricultural value chains	Scientific paper published	5.2.1	Number of scientific papers published.	6	4	16	5	6	7	7
	Research presented at peer review events	5.2.2	Number of research presentations made at peer reviewed events	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	57	19	37	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	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	8	8	9	10	10
	Trial demonstrated	5.2.6	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	10	14	23	12	12	13	13

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
5.2.1	Number of scientific papers published.	6	-	-	-	6
5.2.2	Number of research presentations made at peer reviewed events	25	-	7	10	8
5.2.3	Number of research presentations made at technology transfer events	25	-	7	8	10
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	9	2	2	2	3
5.2.6	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	12	-	4	4	4

5.3 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.

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 2023/24	Q1	Q2	Q3	Q4
5.3.1	Number of research infrastructure managed	7	-	-	-	7

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.

PROGRAMME RESOURCE CONSIDERATIONS

Research and Technology Development Service	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
5.1 Agricultural Research	130 269	121 187	112 167	112 602	125 460	146 815	146 815	132 755	130 641	136 565
5.2 Technology Transfer Services	6 001	4 648	4 676	4 444	5 294	-13 908	-13 908	4 335	5 631	5 887
5.3 Research Infrastructure Support Services	1 260	765	1 114	750	1 274	1 349	1 349	1 845	2 529	2 646
Total	137 530	126 600	117 957	117 796	132 028	134 256	134 256	138 935	138 801	145 098
Current payments	131 046	122 540	116 735	116 692	130 522	129 530	129 530	133 103	135 012	141 135
Compensation of employees	110 851	107 570	104 135	103 494	115 532	110 507	110 507	111 763	113 439	118 568
Goods and services	20 195	14 970	12 600	13 198	14 990	19 023	19 023	21 340	21 573	22 567
Transfers and subsidies	2 492	-	-	-	300	300	300	-	-	-
Payments for capital assets	3 992	4 060	1 222	1 104	1 206	4 426	4 426	5 832	3 789	3 963
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	137 530	126 600	117 957	117 796	132 028	134 256	134 256	138 935	138 801	145 098

Expenditure decreased from R137.530 million in 2019/20 to R134.256 million in 2022/23 mainly due to government fiscal consolidation. Thereafter, the budget shows increasing growth of the 2023/24 MTEF. The significant increase caters for the Aquaculture Development, and funds were moved from Programme 3 to this Programme.

UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Destruction of research infrastructure by the surrounding communities	<ol style="list-style-type: none"> 1. Implementation of community outreach program 2. Facilitate the filling of the vacant posts within Research (Technicians & General Workers) 3. Augmenting the current Security Capacity by participating in Community based Security Clusters
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Ineffective technology transfer and dissemination	<ol style="list-style-type: none"> 1. Establish Provincial Agricultural Research Forum and report on the functionality of the Forum 2. Formalise and strengthen relations with other relevant Agro industries & Training Institutions 3. Formalize the Integrated Research, Training and Extension Model 4. Develop appropriate technologies based on approved Policy 5. Distribute booklets/brochures to Regional Offices as soon as they are compiled
<ul style="list-style-type: none"> • Growing sustainable agricultural value chains • Improved food and nutritional security for all 	Possible loss of accreditation by quality control authorities(AGRI-LASA& SANAS)	<ol style="list-style-type: none"> 1. I. Ageing infrastructure(machinery ,equipment and buildings) due to lack of adequate funding

6. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

6.1 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable agricultural value chains	Agri-business supported with market access	6.1.1	Number of Agri Businesses supported with marketing services	2 785	2 564	1 758	921	177	180	183
		6.1.2	Number of agri-businesses supported with production economic services	1 640	3 186	1 116	930	559	620	650
		6.1.3	Number of producers with SA Gap certification	New OI	-	4	9	9	10	10
		6.1.4	Number of commercially viable partnerships to drive productivity and competitiveness	2	14	6	6	6	6	6
	Agribusiness supported with BEE	6.1.5	Number of agribusiness supported with Black Economic Empowerment advisory services	New OI	New OI	35	14	32	34	34

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
6.1.1	Number of Agri Businesses supported with marketing services	177	19	59	56	43
6.1.2	Number of agri-businesses supported with production economic services	559	183	143	136	97
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	32	2	13	10	7

6.2 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable agricultural value chains	Agri-business supported	6.2.1	Number of Agri-businesses supported with agro-processing initiatives	8	5	7	10	15	16	16

Output Indicator		Annual Targets 2022/23	Q1	Q2	Q3	Q4
6.2.1	Number of Agri-businesses supported with agro-processing initiatives	15	-	-	-	15

6.3 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable agricultural value chains	Economic Reports	6.3.1	Number of economic reports compiled	42	92	36	27	28	30	32

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
6.3.1	Number of economic reports compiled	28	4	7	8	9

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.

PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Economic Services	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimates	Reprioritised Baseline	Reprioritised Baseline	Reprioritised Baseline
6.1 Production Economics and Marketing Support	3 226	2 859	28 179	28 697	29 763	30 816	19 992	25 907	27 068	28 156
6.2 Agro-Processing Support	-	-		-	-	-	-	-	-	-
6.2 Macro-Economics Support	30 878	30 899	3 702	3 171	5 792	4 271	15 095	10 329	10 799	11 292
Total	34 104	33 758	31 881	31 868	35 555	35 087	35 087	36 236	37 867	39 448
Current payments	33 610	32 079	31 428	31 372	35 436	34 930	34 930	36 109	37 734	39 309
Compensation of employees	30 483	30 500	29 227	29 368	33 826	31 976	31 793	33 406	33 907	35 306
Goods and services	3 127	1 579	2 130	2 004	1 610	2 954	3 137	2 703	3 827	4 003
Interest and rent on land	-	-	71	-	-	-	-	-	-	-
Transfers and subsidies	-	1 253	154	225	-	-	-	-	-	-
Payments for capital assets	494	426	299	271	119	157	157	127	133	139
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	34 104	33 758	31 881	31 868	35 555	35 087	35 087	36 236	37 867	39 448

Expenditure increases from R34.104 million in 2019/20 to R35.087 million, mainly due to the funding for the wage agreement. The budget increases steadily over the 2023/24 MTEF.

UPDATED KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Growing sustainable agricultural value chains	Inability to access to markets	<ol style="list-style-type: none"> 1. Advise and promote appropriate GAP compliance for all Agribusinesses 2. Facilitate Provision of Support to Agri-business Owners (Marketing Infrastructure and Marketing Equipment)

7. 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.

7.1 Sub-Programme 7.1: Higher Education And Training

Purpose: To provide and facilitate accredited vocational agricultural qualifications.

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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	400	464	759	600	600	700	750
		7.1.2	Number of students graduated with agricultural qualification	126	101	334	155	155	215	250
		7.1.3	Number of youth supported towards agri-business services	New OI	-	90	120	120	120	120

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
7.1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	600	-	-	-	600
7.1.2	Number of students graduated with agricultural qualification	155	-	-	-	155
7.1.3	Number of youth supported towards agri-business services	120	-	-	-	120

7.2 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sustainable agricultural value chains	Skilled Producers	7.2.1	Number of participants trained in skills development programmes in the sector	2 772	1 115	2 148	2 000	2 000	2 300	2 300
	Efficiently capacitated farmers/sector beneficiaries	7.2.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	40	7	40	40	55	60	60
		7.2.3	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.	1 661	62	293	300	350	400	450
		7.2.4	Number of out of school youth participated /trained in learnership programme	209	335	189	170	200	200	200
	Enhanced Farming Business acumen	7.2.5	Number of farms/projects mentored according to different commodities in order to make them profitable	-	6	20	20	20	20	20
	Efficiently capacitated farmers / sector beneficiaries	7.2.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	353	210	210	250	250	250	250
	Efficiently trained graduates	7.2.7	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	0	2	2	2	2	2

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
7.2.1	Number of participants trained in skills development programmes in the sector	2 000	300	700	700	300
7.2.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	55	-	30	-	25
7.2.3	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.	350	150	100	100	-
7.2.4	Number of out of school youth participated /trained in learnership programme	170	-	-	-	170
7.2.5	Number of farms unit mentored according to different commodities in order to make them profitable	20	-	-	-	20
7.2.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	250	-	130	120	-
7.2.7	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 R45 million inclusive of colleges infrastructure, 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. Furthermore, the master mentorship program aimed at building capacity and skills transfer to emerging farmers will be rolled out through organized commodity groups to assist farming units or projects to become sustainable and profitable. Farming units will be mentored, targeting the owner, the manager of the farm or the chairperson of the farming unit, who is then expected to cascade the skill acquired down to the family, the workers or the project members.

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. It will further ensure creative ways of working with commercial host farmers who are in the unemployed graduate placement program for the entrepreneurial development that is focusing on the entrepreneurial development of the graduates.

PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Education and Training	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome		Adjusted	Preliminary Outcome	Main	Adjusted	Revised	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
			Appropriation		Appropriation	Appropriation	Estimate			
Higher Education and Training	58 704	59 801	61 199	61 198	59 051	59 051	59 051	61 708	64 479	67 445
Agricultural Skills Development	110 078	104 849	126 447	123 947	125 954	133 539	133 539	132 479	137 481	143 708
Total	168 782	164 650	187 646	185 145	185 005	192 590	192 590	194 187	201 960	211 153
Current payments	93 628	87 492	104 501	104 769	105 872	114 257	114 257	111 674	115 593	122 840
Compensation of employees	67 674	73 363	81 894	81 342	82 370	84 994	84 994	87 453	88 765	92 847
Goods and services	25 954	13 630	22 607	23 427	23 502	29 263	29 263	24 221	26 828	29 993
Interest and rent on land	-	499	-	-	-	-	-	-	-	-
Transfers and subsidies	58 704	60 896	63 428	63 427	59 051	59 051	59 051	61 708	64 479	67 445
Payments for capital assets	16 450	16 262	19 717	16 949	20 082	19 282	19 282	20 805	21 888	20 868
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	168 782	164 650	187 646	185 145	185 005	192 590	192 590	194 187	201 960	211 153

Expenditure increased from R168.782 million in 2019/20 to R192.590 million in 2022/23, due to reprioritisation to fund the catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI). In 2023/24, the budget increases to R194.187 million, and there is a moderately over the 2 outer years.

UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Improved food security	Possible loss of the accreditation status of Agricultural Training Institutes	<ol style="list-style-type: none"> Upgrade and refurbishment of infrastructure <ol style="list-style-type: none"> Construction of 300 seater exam hall at TARDI Update on transfer of Agricultural Colleges to the National Department
Improved food security	Low levels of entrepreneurial skills	<ol style="list-style-type: none"> Implementation of skills development programme for farmers, unemployed graduates and farmworkers Implement programs to attract youth/school going learners to the sector Implement programs to attract youth/school going learners to the sector Implement learnership program targetting out of school youth Tracking of Youth enrolled for Entrepreneurial Development

8. PROGRAMME 8: RURAL DEVELOPMENT

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

8.1 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		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated rural development	Integrated development plans	8.1.1	Number of District Development Models supported	-	1	2	6	6	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
	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	8	7	7	7	7

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
8.1.1	Number of District Development Model supported	6	-	-	-	6
8.1.2	Number of oversight reports consolidated on rural development projects implemented 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	3

8.2 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated rural development	Spatial integrated rural development.	8.2.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	14	9	6	8	9	8	9
		8.2.2	Number of rural development enterprises supported	102	3	112	106	105	110	115
		8.2.3	Number of IGR sessions conducted	4	3	1	4	4	4	4

Output Indicator		Annual Targets 2023/24	Q1	Q2	Q3	Q4
8.2.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	9	3	3	2	1
8.2.2	Number of rural development enterprises supported	105	-	1	103	1
8.2.3	Number of IGR sessions conducted	4	1	1	1	1

Explanation to planned performance over the Medium Term Period

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 8 Districts this financial year. On an annual basis, the public entity signs an SLA with the Department, which is accompanied by a time framed implementation plan of the High Impact Priority Projects (HIPPS). There are reports that are compiled on conducted Socio-economic research targeting Anti-poverty sites and HIPPS and the departmental commodities that are supported in the Districts.

The province has identified 167 Springs that will 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 from these interventions in the following manner:

- They will be receiving new skills through on-job-training whilst participating in the installation of the spring water technology;
- As recipients of this technology, water will be running from points that the taps have been strategically placed at
- Local economy will be improved as people will be employed casual labor during the implementation of these projects.

PROGRAMME RESOURCE CONSIDERATIONS

Rural Development	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome		Adjusted	Preliminary Outcome	Main	Adjusted	Revised	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
			Appropriation		Appropriation	Appropriation	Estimate			
Development Planning and Monitoring	267 028	237 508	213 240	210 763	188 316	188 316	188 991	192 956	201 639	210 908
Social Facilitation	18 263	15 524	19 689	18 140	25 180	21 844	21 171	18 973	18 275	19 105
Total	285 291	253 032	232 929	228 903	213 496	210 160	210 162	211 929	219 914	230 013
Current payments	31 463	26 858	35 179	31 137	37 170	31 088	31 090	28 681	30 405	31 788
Compensation of employees	17 085	18 660	18 927	19 761	21 254	17 918	17 918	18 588	18 867	19 721
Goods and services	14 378	8 198	16 252	11 376	15 916	13 170	13 172	10 093	11 538	12 067
Transfers and subsidies	253 504	226 051	197 480	197 480	176 148	176 148	176 148	181 183	189 318	198 026
Payments for capital assets	324	123	270	286	178	2 924	2 924	2 065	191	199
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	285 291	253 032	232 929	228 903	213 496	210 160	210 162	211 929	219 914	230 013

Expenditure decreased from 2019/20 to 2022/23 Financial Year from R285.291 million to a revised estimate of R210.162 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). There is a steady increase over the 2023/24 MTEF

UPDATED KEY STRATEGIC RISKS

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

9. 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"> • 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 • Project managing rural development interventions in the Province • Promoting applied research and innovative technologies for rural development in the Province • Facilitating the participation of the private sector and community organizations in rural development programmes. 	<ul style="list-style-type: none"> • Reduced unemployment • Research based solutions for industry & enterprise development • Integrated rural development • Increased provincial GDP • Catalytic Ocean's Economy Eco-System • Reduced enabling economic infrastructure backlog of the province • Access to financial & Non-financial support for projects, rural enterprises and entrepreneurs • Sustainable exit opportunities for project/rural enterprises • Increased regenerative agriculture and waste recycling to combat climate change • Good ethical and efficient administration • Impact Driven and accountable ECRDA 	225 879

10. INFRASTRUCTURE PROJECTS

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
1	Hillview Farm	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing For Arable Land (Game Farm)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 120	1 120
2	Makazi	Programme 3.1: Producer Support Services	Payment Of Casual Labour For Fencing Of 9km At Makazi	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	120	120
3	Masakhane Mbewana Dam Scooping	Programme 3.1: Producer Support Services	Completion Of Dam Scooping Not Completed From 2022/23 Financial Year	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	15	15
4	Upper Weza (2021)(Continuing)	Programme 3.1: Producer Support Services	Payment Of Casual Labour For Fencing Of 6km At Upper Weza	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	140	140
5	Makazi	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Of Arable Land(Boundary)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	540	540
6	Ripplemead Citrus Packhouse	Programme 3.1: Producer Support Services	Planning Of Construction Of Storage Facilities (Professional Services)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 000	1 000
7	Mbiza Shearing Shed	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With Equipment And A Small Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 150	1 150
8	Amahleke Wga	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With Equipment And A Small Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 150	1 150
9	Dunedin Wga	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With Equipment And A Small Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 150	1 150
10	Mbanga Wga		Construction Of Shearing Shed With Equipment And A Small Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 JUNE 2024	450	450
11	Khanya Community	Programme 3.1: Producer Support Services	Sitting , Drilling, Testing And Casing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	350	350
12	Tiyeka Borehole	Programme 3.1: Producer Support Services	Equipping And Commissioning Of A Borehole	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	460	460
13	Eureka Farm	Programme 3.1: Producer Support Services	Supply, Delivery & Installation Of Solar Pump To Existing Stock water System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
14	Ngcabasa Red Meat Producers	Programme 3.1: Producer Support Services	Equipping And Commissioning Of A Borehole	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	460	460
15	Hlosini	Programme 3.1: Producer Support Services	Rehabilitation Of Dam: Retention	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	20	20
16	Gcinubuzwe	Programme 3.1: Producer Support Services	Testing Of Existing Of Existing Borehole	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	30	30

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
17	Gcinubuzwe	Programme 3.1: Producer Support Services	Equipping And Commissioning Of A Borehole	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	490	490
18	Mzwini	Programme 3.1: Producer Support Services	Construction Of New Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 100	1 100
19	Cwebe 33 Diptank	Programme 3.1: Producer Support Services	Renovation Of Largestock Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
20	Munyu	Programme 3.1: Producer Support Services	Renovation Of Large Stock Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
21	Upper Gwadu	Programme 3.1: Producer Support Services	Renovation Of Large Stock Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
22	Busila Diptank	Programme 3.1: Producer Support Services	Renovation Of Large Stock Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 100	1 100
23	Qora Diptank	Programme 3.1: Producer Support Services	Renovation Of Large Stock Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
24	Magalakanqa Diptank	Programme 3.1: Producer Support Services	Renovation Of Large Stock Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	450	450
25	Mxumbu Red Meat Producers	Programme 3.1: Producer Support Services	Renovation Of Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
26	Cenyu	Programme 3.1: Producer Support Services	Construction Of An Animal Handling Facility	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
27	Madubela Diptank	Programme 3.1: Producer Support Services	Renovation Of Large Stock Diptank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
28	Mpambani Farm	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Of Boudary	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	840	840
29	Fieldin Co-Op	Programme 3.1: Producer Support Services	Siting, Drilling, Testing And Casing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	350	350
30	Flatfield	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	734	734
31	Queens Farm	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Material	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	660	660
32	Lukhanyiso Co-Op	Programme 3.1: Producer Support Services	Sitting , Drilling, Testing And Casing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	350	350
33	Lukhanyiso Co-Op	Programme 3.1: Producer Support Services	Retention For Equipping Of A Borhole At Lukhanyiso	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	36	36

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
34	Krila Citrus Farm	Programme 3.1: Producer Support Services	Remainder Of The Supply, Delivery, Offloading And Transplanting Of Citrus Tree Seedlings From 2021/22 Fy- 11 Ha	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	217	217
35	Craighead Citrus Farm	Programme 3.1: Producer Support Services	Remainder Of The Supply, Delivery, Offloading And Transplanting Of Citrus Tree Seedlings From 2021/22 Fy- 9 Ha	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	90	90
36	Bhogweni Shearing Shed	Programme 3.1: Producer Support Services	The Supply, Delivery And Construction Of A Shearing Shed With Small Stock Dipping Tank At Bhogweni Village In The Mquma Lm Of The Amatole District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	61	61
37	Masimanyane (Qhaga) Shearing Shed	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With A Small Stock Dipping Tank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	62	62
38	Bell Shearing Shed	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With Small Stock Dipping Tank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	60	60
39	Nontshinga Dip Tank Renovations	Programme 3.1: Producer Support Services	The Construction Of Plunge Dipping Tank At Nontshinga Village, Mquma Lm, In The Amathole District (Retention)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	19	19
40	Xhaxhashimba Dipping Tank	Programme 3.1: Producer Support Services	Renovation Of A Large Stock Dipping Tank (Retention)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	22	22
41	Amathole Ohs	Programme 3.1: Producer Support Services	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	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	200	200
42	Amathole Sa Gap: Storage Containers	Programme 3.1: Producer Support Services	Supply And Delivery Of Used Shipping Containers: (Hlangula Cooperative, Songo Coop)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	280	280
43	Amathole Sa Gap: Ablution Facilities	Programme 3.1: Producer Support Services	Construction Of Ablution Facilities For Sa Gap Compliance: Hlangula Cooperative And Songo	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	628	628
44	Amathole Sa Gap: Distribution Materials For Sa Gap Compliance	Programme 3.1: Producer Support Services	Supply And Delivery Of Jojo Tanks, First Aid Kit, Stainless Steel Tables, Harvesting Crates And Weighing Scale: (Hlangula Cooperative;Songo;)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	215	215
45	Elundini Shearing Sheds: Taung	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With Shearing Equipment, Portable Kraals And Sheep Dip At The Taung Village	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	64	64

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
46	Elundini Shearing Sheds: Mohoabatsana	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With Shearing Equipment, Portable Kraals And Sheep Dip At Mohoabatsana	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	66	66
47	Elundini Multipurpose Sheds: Chevy Chase	Programme 3.1: Producer Support Services	Retention: Completion Of Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At Chevy Chase	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	50	50
48	Senqu Multipurpose Sheds: Mfinci	Programme 3.1: Producer Support Services	Construction Of Multipurpose Shed With Shearing Equipment, Portable Kraals And Sheep Dip At Mfinci Village	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	65	65
49	Senqu Animal Handling Facilities: Honeyestkloof	Programme 3.1: Producer Support Services	Retention: Construction Of Large Stock Handling Facility At Honeyestkloof Farm	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	24	24
50	Joe Gqabi Ohs	Programme 3.1: Producer Support Services	Professional Services For Construction Health And Safety Services To Monitor And Manage Construction Sites According To Standard Operating Procedures For Ohs	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	690	690
51	Walter Sisulu Multipurpose Sheds: Uitsig	Programme 3.1: Producer Support Services	Construction Of Multipurpose Shed With Shearing Equipment At The Farm Uitsig	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	63	63
52	Elundini Fencing: Umngana (Fuzile)	Programme 3.1: Producer Support Services	Supply And Delivery Of Material For Boundary (11 361m) And Internal (6 961m) Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	960	960
53	Elundini Fencing: Masidibane (Glen Thompson)	Programme 3.1: Producer Support Services	Supply And Delivery Of Material For Boundary (9 191m) And Internal (8 263m) Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	917	917
54	Elundini Fencing: Emthonjeni	Programme 3.1: Producer Support Services	Supply And Delivery Of Material For Boundary (9 766m) And Internal (6 464m) Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	857	857
55	Elundini Multipurpose Shed: Cicira	Programme 3.1: Producer Support Services	Construction Of Multipurpose Shed With Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 500	1 500
56	Senqu Stockwater Systems: Pelgrimsrus Farm	Programme 3.1: Producer Support Services	Installation Of Stockwater System At Pelgrimsrus Farm	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	750	750
57	Senqu Multipurpose Sheds: Honeyestkloof	Programme 3.1: Producer Support Services	Construction Of Multipurpose Shed With Shearing Equipment On The Farm Honeyestkloof	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 600	1 600
58	Senqu Multipurpose Sheds: Bebeza	Programme 3.1: Producer Support Services	Construction Of Multipurpose Shed With Shearing Equipment At Bebeza Village	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 400	1 400

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
59	Senqu Animal Handling Facilities: Magadla	Programme 3.1: Producer Support Services	Construction Of Large Stock Handling Facility At Magadla Village	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	511	511
60	Walter Sisulu Animal Handling Facilities: Klipkraal (New - Ndibela Family)	Programme 3.1: Producer Support Services	Construction Of Large Stock And Small Stock Handling Facilities	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	707	707
61	Walter Sisulu Fencing: Klipkraal (New - Ndibela Family)	Programme 3.1: Producer Support Services	Supply And Delivery Of Material And Equipment For Internal (9 850m) And Boundary (12.996m) Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 181	1 181
62	Walter Sisulu Multipurpose Sheds: Klipkraal (New - Ndibela Family)	Programme 3.1: Producer Support Services	Construction Of Multipurpose Shed With Portable Kraals, Loading Ramp And Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 500	1 500
63	Walter Sisulu Animal Handling Facilities: Driefontein Farm	Programme 3.1: Producer Support Services	Construction Of Large Stock Handling Facility	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	450	450
64	Walter Sisulu Multipurpose Sheds: Driefontein Farm	Programme 3.1: Producer Support Services	Construction Of Multipurpose Shed With Portable Kraals, Loading Ramp And Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 500	1 500
65	Walter Sisulu Irrigation System	Programme 3.1: Producer Support Services	Completion Of Eia And Designs	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	260	260
66	Walter Sisulu Fencing: Driefontein Farm	Programme 3.1: Producer Support Services	Supply And Delivery Of Material And Equipment For Internal (13 815m) And Boundary (14 792m) Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 180	1 180
67	Draaihoek Stockwater	Programme 3.1: Producer Support Services	Supply And Delivery And Installation Of A Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	350	350
68	Draaihoek Damscooping	Programme 3.1: Producer Support Services	Desilting Of Irrigation Storage Dam	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 000	1 000
69	Wayside Goatshed	Programme 3.1: Producer Support Services	Erection Of Goat Shed	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	200	200
70	Grassrand Shearing Shed	Programme 3.1: Producer Support Services	Construction Of Shearing Shed With Shearing Equipment And Handling Kraals For Utilisation By Surrounding Farmers	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 150	1 150
71	Irene Stockwater	Programme 3.1: Producer Support Services	Supply Delivery And Installation Of A Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	450	450
72	Irene Fence	Programme 3.1: Producer Support Services	Provide Training For Workers	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	20	20

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
73	Irene Fence	Programme 3.1: Producer Support Services	Supply, And Delivery Of Fencing Material To Cover 7km Boundary Through Community Fencing Initiative	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	570	570
74	Irene Fence	Programme 3.1: Producer Support Services	Payment Of Casual Labourers For Installation Of Fence To Cover 7km Boundary Of Grazing Land	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	60	60
75	Pampoenland Borehole	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of Borehole For Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
76	Pampoenland Sprayrace	Programme 3.1: Producer Support Services	Construction Of Sprayrace Dip With Animal Handling Facility, Loading Ramp And Neck Clamp	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	420	420
77	Iphupha Lobawo Fence	Programme 3.1: Producer Support Services	Supply , Delivery And Erection Of 10km Boundary Fence Through The Contractor	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	658	658
78	Mount Roberts Fence	Programme 3.1: Producer Support Services	Supply, Delivery And Erection Of 10km Internal Fencing Through Contractor	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600
79	Mount Roberts Borehole	Programme 3.1: Producer Support Services	Testing Of 4 Boreholes For Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	120	120
80	Mpondozihlanjiwe Borehole	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of Borehole For Irrigation System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
81	Mpondozihlanjiwe Fence	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Material And Tools To Cover 5km Boundary Through Community Fence	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	400	400
82	Mpondozihlanjiwe Fence	Programme 3.1: Producer Support Services	Provision For Catering	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	20	20
83	Mpondozihlanjiwe Fence	Programme 3.1: Producer Support Services	Payment Of Casual Labourers For The Erection Of Fencing For Grazing Lands (5 Km Boundary)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	55	55
84	First Born Borehole	Programme 3.1: Producer Support Services	Siting Drilling And Testing Of Borehole For Irrigation	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
85	Kruisfontein Fence	Programme 3.1: Producer Support Services	Supply, Delivery And Erection Of 5km Internal Fence By Contractor	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	450	450
86	Salempark Fence	Programme 3.1: Producer Support Services	Supply, Delivery And Erection Of 6km Boundary Fence And 3km Internal Fence, Including Tools And Training Through Community Fencing Initiative	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	580	580

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
87	Salempark Fence	Programme 3.1: Producer Support Services	Payment Of Casual Labourers For Installation Of Fence To Cover 6km Boundary And 3km Internal Of Grazing Land	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	80	80
88	Salempark Borehole	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of Borehole For Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
89	Outspan Borehole	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of Borehole For Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
90	Outspan Fence	Programme 3.1: Producer Support Services	Supply, Delivery And Erection Of 729m Boundary Fence And 1,3km Internal Fence Through Community Fencing Initiative	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	134	134
91	Outspan Fence	Programme 3.1: Producer Support Services	Payment Of Casual Labourers Of 729m Boundary Fence And 1,3km Internal Fence Of Grazing Land	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	24	24
92	Glenview Borehole	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of Borehole For Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
93	Glenview Fence	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Material For Installation 5,5km Boundary And 5km Internal Through Community Fencing Initiative	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600
94	Glenview Fence	Programme 3.1: Producer Support Services	Payment Of Casual Labourers For Installation Of 5,5km Boundary And 5km Internal Of Grazing Land	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	90	90
95	Forestcliff Borehole	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of Borehole For Stockwater System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
96	Forestcliff Fence	Programme 3.1: Producer Support Services	Supply, Delivery And Erection Of 5,5km Boundary And 6km Internal Fence Through Community Fencing Initiative	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	678	678
97	Forestcliff Fence	Programme 3.1: Producer Support Services	Payment Of Casual Labourers For Installation Of 5,5km Boundary And 6km Internal Of Grazing Land	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	110	110
98	Malik Packshed	Programme 3.1: Producer Support Services	Supply, Delivery And Installation Of A Container As Packaging, Storage And Coolroom Facility	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	250	250
99	Kliensmidt Sagap	Programme 3.1: Producer Support Services	Supply Delivry And Construction Of Ablution Facility For Sagap Certification	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	750	750

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
100	Shuiab Desai Borehole	Programme 3.1: Producer Support Services	Siting Drilling And Testing Of Borehole For Irrigation	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
101	Sassi.Imbewu Borehole	Programme 3.1: Producer Support Services	Testing Of Borehole With Cable Connection For Irrigation	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	80	80
102	Nmbm Borehole Equip (Menze, Langbooi, Nxele & Sam Projects)	Programme 3.1: Producer Support Services	Equipping Of Borehole In 4 Piggery Projects (Sam, Nxele,Langbooi And Menze)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	400	400
103	Taug Borehole	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of New Borehole	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
104	Sb Eia Projects (Two Rivers, Sam, Preshanti & Nxele)	Programme 3.1: Producer Support Services	Appointment Of Psp To Conduct Eia For 3 Piggery Projects	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	750	750
105	Two Rivers Eia	Programme 3.1: Producer Support Services	Appointment Of Psp To Conduct Eia For Piggery Project	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	250	250
106	Gamtoos River Valley Citrus Packhouse	Programme 3.1: Producer Support Services	Appointment Of Psp To Conduct Feasibility Study For A Citrus Packhouse For Export Market	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600
107	Bankop Borehole	Programme 3.1: Producer Support Services	Siting Drilling And Testing Of Borehole For Piggery Production	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
108	Three Pence Borehole	Programme 3.1: Producer Support Services	Siting Drilling And Testing Of Borehole For Irrigation	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	300	300
109	Three Pence Hail Nets	Programme 3.1: Producer Support Services	Supply Delivery And Installation Of Hailnets To Cover 6,14ha Of Citrus Orchards	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	710	710
110	Protective Clothing For Community Fence Casual Workers	Programme 3.1: Producer Support Services	Procurement Of Protective Clothing For 5 Community Fencing Projects	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	92	92
111	Wayside Stock Water	Programme 3.1: Producer Support Services	Retention Monies For Wayside Stock Water	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	22	22
112	Avondale Fence	Programme 3.1: Producer Support Services	Retention Monies For Avondale Fence	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	34	34
113	Ohs (Grassrand Shearing Shed)	Programme 3.1: Producer Support Services	Ohs	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	114	114
114	Psj Productive Areas 2022	Programme 3.1: Producer Support Services	Payment Of Casual Labour For Fencing Of 5 Km Arable Lands At Gqubeni (2022/23)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	105	105
115	Ingquza Hill Productive Areas	Programme 3.1: Producer Support Services	Completion Of Bodweni, Qhamangweni And Mangquzu Fences For 12km (2022/23), Payment Of Casual Labourers	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	217	217

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
116	Ingquza Hill Productive Areas	Programme 3.1: Producer Support Services	Completion Of Bodweni And Qhamangweni Fences For 12km (2022/23) Supply And Delivery Of Protective Clothing In Ingquza Hill Local Municipality	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	29	29
117	Quench Juice	Programme 3.1: Producer Support Services	Completion Of Installation Of Juice Bottling Machine And Commissioning	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	299	299
118	Ort Disaster Intervention	Programme 3.1: Producer Support Services	Payment Of Casual Labourers And Protective Clothing For 2022 Disaster Projects	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	13	13
119	Ort Disaster Intervention	Programme 3.1: Producer Support Services	Payment Of Retention Fees For Piggery Structures	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	50	50
120	Ort Disaster Intervention	Programme 3.1: Producer Support Services	Retention Fees For Abambo Tunnels	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	38	38
121	Tripple 5 Farming	Programme 3.1: Producer Support Services	Construction Of 1 500 Maize Silo (Professional Services)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 882	1 882
122	Tripple 5 Farming	Programme 3.1: Producer Support Services	Construction Of 1 500 Maize Silo	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	3 096	3 096
123	Lingelethu Shearing Shed	Programme 3.1: Producer Support Services	Construction Of A Fully Equiped Shearing Shed With Small Stock Dipping Tank And Connection Of Electricity	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 450	1 450
124	Or Tambo Boreholes - Ksd	Programme 3.1: Producer Support Services	Continuation Of Equiping Of 6 Boreholes(4 In Ksd Lm And 2 Mhlontlo Lm	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 350	1 350
125	Or Tambo Boreholes - Mhlontlo	Programme 3.1: Producer Support Services	Continuation Of Equiping Of 6 Boreholes(4 In Ksd Lm And 2 Mhlontlo Lm	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	840	840
126	Or Tambo Dipping Tank Renovations 2022	Programme 3.1: Producer Support Services	Supply And Delivery Of Dipping Tank Material For 19 Dipping Tanks	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	672	672
127	Or Tambo Dipping Tank Renovations 2022	Programme 3.1: Producer Support Services	Payment Of Community Labour For 19 Dipping Tanks	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	924	924
128	Or Tambo Dipping Tank Renovations 2022	Programme 3.1: Producer Support Services	Supply And Delivery Of Protective Clothing For 171 Casual Workers	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	246	246
129	Or Tambo Woolclip 2020(Renovation Of Ncedolwethu Shearing Shed)	Programme 3.1: Producer Support Services	Renovation Of Ncedolwethu Shaering Sheds	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	400	400
130	Or Tambo Woolclip 2020(Renovation Of Mxambule Shearing Shed)	Programme 3.1: Producer Support Services	Renovation Of Mxambule Shaering Sheds	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
131	Ncipizeni Shearing Shed	Programme 3.1: Producer Support Services	Renovation Of Shearing Shed	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	720	720
132	Ncipizeni Shearing Shed	Programme 3.1: Producer Support Services	Construction Of Smallstock Dipping Facility, Provision Of Shearing Equipment, Connection Of Electricity And Erection Of Fence	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	230	230
133	Or Tambo Wool Clip: Sikhobeni	Programme 3.1: Producer Support Services	Completion Of A Shearing Shed	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 300	1 300
134	Or Tambo Ohs	Programme 3.1: Producer Support Services	Provision For Professional Services For Health And Safety On The Construction Projects	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	920	920
135	Seku Kajola Irrigation Scheme	Programme 3.1: Producer Support Services	Design Of Irrigation System For 27 Ha; Supply, Delivery And Installation Of Micro Irrigation System For 12 Ha(Turnkey)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	2 000	2 000
136	Orange Groove Irrigation	Programme 3.1: Producer Support Services	Supply, Delivery And Installation Of 8ha Of Dragline System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 900	1 900
137	Amajabanqa Agricultural Primary Coop	Programme 3.1: Producer Support Services	Supply, Delivery And Construction Of Fence	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	150	150
138	Amajabanqa Agricultural Primary Coop	Programme 3.1: Producer Support Services	Installation Of Irrigation System	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	860	860
139	Xhura Shearing Shed	Programme 3.1: Producer Support Services	Payment Of Retentions	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	25	25
140	Magingqi Dipping Tank	Programme 3.1: Producer Support Services	Payment Of Retentions	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	53	53
141	Mandlovini Dipping Tank	Programme 3.1: Producer Support Services	Payment Of Retentions	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	53	53
142	Or Tambo Wool Clip	Programme 3.1: Producer Support Services	Payment Of Retentions	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	17	17
143	Chris Hani Sa Gap: Storage Containers	Programme 3.1: Producer Support Services	Supply And Delivery Of Used Shipping Containers: (Abongile Cooperate, Iminqweno Yethu)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600
144	Chris Hani Sa Gap: Ablution Facilities	Programme 3.1: Producer Support Services	Construction Of Ablution Facilities For Sa Gap Compliance: (Abongile Cooperate Iminqweno Yethu)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	500	500

Department of Rural Development and Agrarian Reform: Annual Performance Plan 2023/24

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
145	Mcuthulimo Fencing (Cropping) (2)	Programme 3.1: Producer Support Services	The Supply And Delivery Of Fencing Material To Villages In The Engcobo Lm Of The Chris Hani District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	264	264
146	Masunguzaneni Fencing (Cropping) (1)	Programme 3.1: Producer Support Services	The Supply And Delivery Of Fencing Material To Villages In The Engcobo Lm Of The Chris Hani District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	264	264
147	Sonop Sa Gap (2)	Programme 3.1: Producer Support Services	Construction Of Coldroom With Pack Shed For Sa Gap	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	2 470	2 470
148	Feedanathi Co-Op Storage Shed (Sa-Gap) (1)	Programme 3.1: Producer Support Services	Construction Of Storage Facility For Sa Gap (Marketing Infrastructure)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 000	1 000
149	Nkobongo (Cobosi) Co-Op Irrigation Borehole	Programme 3.1: Producer Support Services	Testing For A Borehole For Irrigation Of Vegetables	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	60	60
150	Bloubos Fence 6km Crop (2)	Programme 3.1: Producer Support Services	Supply & Delivery Of Fence Material In Communal Land	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	312	312
151	Qwati-Tolo Potato Pack Shed	Programme 3.1: Producer Support Services	Construction Of Potato Pack Shed With Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 JULY 2024	1 250	1 250
152	Sterkstroom Rem Meat Abattoir	Programme 3.1: Producer Support Services	Construction Of Sterkstroom Rural Abattoir	Increased Agricultural Production Efficiency	01 APRIL 2023	01 JULY 2024	1 263	1 263
153	Egg Rock Trust Multi-Purpose Shed (3)	Programme 3.1: Producer Support Services	Construction Of Multi Purpose Shed For Fodder Production	Increased Agricultural Production Efficiency	01 APRIL 2023	01 JULY 2024	1 000	1 000
154	Sanctuary 10km Fencing (Redmeat) (2)	Programme 3.1: Producer Support Services	Supply & Delivery Of Fence Material At Sanctuary At Inxuba Yethemba	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
155	Cloverfields 10km Fencing (Redmeat) (1)	Programme 3.1: Producer Support Services	Supply & Delivery Of Fence Material At Cloverfields At Inxuba Yethemba	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
156	Mkhwinti New Cattle Dip Tank (2)	Programme 3.1: Producer Support Services	Construction Of New Plunge Dip Tank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	790	790
157	Mgwalana Shearing Shed (1)	Programme 3.1: Producer Support Services	Construction Of Wool Shed At Engcobo	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 400	1 400
158	Mgxumza Shearing Equipment	Programme 3.1: Producer Support Services	The Supply And Delivery Of Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	130	130
159	Khuyasa Shearing Equipment (Sifonondini)	Programme 3.1: Producer Support Services	The Supply And Delivery Of Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	130	130
160	Phakamani Shearing Equipment (Tiwane)	Programme 3.1: Producer Support Services	The Supply And Delivery Of Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	130	130

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure	
161	Maqanda Fence (Cropping)	Fencing	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Material Of Arable Land (5km)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	264	264
162	Sophakama (Cropping)(Banzi)	Fencing	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Material Of Arable Land (5km)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	264	264
163	Jalisa Shearing (Mkhonkotho) (4)	Shed	Programme 3.1: Producer Support Services	The Supply And Delivery Of Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	130	130
164	Kwebulana S Shed (1)		Programme 3.1: Producer Support Services	Construction Of Wool Shed At Emalahleni	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 400	1 400
165	Inxuba Yethamba Facilities	Storage	Programme 3.1: Producer Support Services	Completion And Payment Of Retention Fees For Five Multi-Purpose Sheds	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 300	1 300
166	Siyazama (Luphaphasi) Shed (1)	Shearing	Programme 3.1: Producer Support Services	Construction Of Wool Shed At Intsika Yethu	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 400	1 400
167	Spring Groove Large Stock Handling Facility		Programme 3.1: Producer Support Services	Payment Of Retention Fees For A Large Stock Handling Facility	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	18	18
168	Cala Dip Tank		Programme 3.1: Producer Support Services	Completion Of Cala Dip Tank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	33	33
169	Shiloh Winery (Prof Service) (1)		Programme 3.1: Producer Support Services	Conduct Feasibility For Winery Processing, Value Adding Facilities And Marketing Infrastructure For Grape Production	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	649	649
170	Chris Hani Ohs		Programme 3.1: Producer Support Services	Procurement Of Professional Services Of Occupational Health And Safety For All Projects That Are Constructed At Chris Hani District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	800	800
171	Engcobo Wool Gqogqora	-Upper	Programme 3.1: Producer Support Services	Construction Of Shearing Shed	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	389	389
172	Siyakha Wool		Programme 3.1: Producer Support Services	Construction Of Shearing Shed	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	179	179
173	Ngqwaneni		Programme 3.1: Producer Support Services	Construction Of Shearing Shed	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	179	179
174	Chris Hani Epwp Fence:-		Programme 3.1: Producer Support Services	Payment Of Casual Labourers For Dr. Xuma Lm (Mcuthumilo 5km, Maqanda 5, Masunguzaneni 10); Emalahleni Lm: (Bloubos 5 Km); Sakhisizwe Lm (Imbumba Vege.12km); Intsika Yethu (Sophakama 5km,);	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	755	755

Department of Rural Development and Agrarian Reform: Annual Performance Plan 2023/24

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
175	Chris Hani Epwp Fence:-	Programme 3.1: Producer Support Services	Payment Of Casual Labourers Through Epwp For Dr. Xuma Lm (Masande 10km, Tsazo 5km); Emalahleni Lm: (Cacadu 10km,Brakleegte 10km, Lumko 6km); Sakhisizwe Lm (Imbumba Vege. 12km); Intsika Yethu (Siboneni 5km, Khayamnandi 5km, Ngojini 5km & Ntlonze 10km); Enoch Mgijina: (Mthwakazi 10km, Koppies 10km)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 000	1 000
176	Epwp Protective Clothing For Fence	Programme 3.1: Producer Support Services	Procurement Of Protective Clothing For Epwp Workers	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	349	349
177	Twin Bird Poultry (Emanyosini) (3)	Programme 3.1: Producer Support Services	Siting, Drilling And Testing Of Borehole For Poultry	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	350	350
178	Alfred Nzo Multi Purpose Shed- Amantonta	Programme 3.1: Producer Support Services	Retentions :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	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	64	64
179	Etyeni Vukuzenzele Agric Project	Programme 3.1: Producer Support Services	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (8km)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	400	400
180	Etyeni Vukuzenzele Agric Project	Programme 3.1: Producer Support Services	Payment Of Casual Labourers For Fencing Arable Lands	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	108	108
181	Mt Zion Maize	Programme 3.1: Producer Support Services	Supply, Delivery And Erection Of Fencing Of Arable Land Through Community Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	320	320
182	Mt Zion Maize	Programme 3.1: Producer Support Services	Payment Of Casual Labour For The Erection Of Fencing Of Arable Land Through Community Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	68	68
183	Ntsimangweni Maize Project	Programme 3.1: Producer Support Services	Supply, Delivery And Fencing Of Arable Lands Through Communal Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	430	430
184	Ntsimangweni Maize Project	Programme 3.1: Producer Support Services	Payment Of Casual Labour For The Erection Of Fencing Of Arable Lands Through Communal Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	108	108
185	Nyokweni Livestock	Programme 3.1: Producer Support Services	Supply Delivery And Fencing Of Grazing Camps Through Community Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	325	325
186	Nyokweni Livestock	Programme 3.1: Producer Support Services	Payment Of Casual Labour For The Erection Of Grazing Camps Through Community Fencing	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	68	68

Department of Rural Development and Agrarian Reform: Annual Performance Plan 2023/24

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
187	Samkirk Fencing	Programme 3.1: Producer Support Services	Supply And Delivery Of Fencing Material For The Fencing Of Arable Lands	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600
188	Alfred Nzo Professional Fees: Bathwali Bentuthuko Tunnels	Programme 3.1: Producer Support Services	Procurement Of Professional Services For Planning, Design And Tender Document Compilation For Bathwali Bentuthuko Vegetable Project At Alfred Nzo District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	387	387
189	Alfred Nzo Multi Purpose Shed-Bomvini	Programme 3.1: Producer Support Services	Retentions: Supply, Delivery And Construction Of Multi-Purpose Shed With Shearing Equipment At Bomvini Aa, Ntabankulu Lm, Alfred Nzo District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600
190	Alfred Nzo Multi Purpose Shed-Mbenya Co-Op	Programme 3.1: Producer Support Services	Retentions: 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	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	71	71
191	Alfred Nzo Multi Purpose Sheds-Simunye (Kwamzongwana)	Programme 3.1: Producer Support Services	Retentions : The Supply, Delivery And Construction Of A Multi-Purpose Shed With Shearing Equipment At Simunye Aa In Matatiele Lm Of The Alfred Nzo District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	600	600
192	Alfred Ndzo Ohs Professional Fees	Programme 3.1: Producer Support Services	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	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	700	700
193	Bakhesi Group (Pty) Ltd	Programme 3.1: Producer Support Services	Construction Of A 10 Sow Piggery Structure	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	2 500	2 500
194	Cabazana Multi Purpose Shed	Programme 3.1: Producer Support Services	Retentions ; 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	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	71	71
195	Alfred Nzo Multi Purpose Shed-Khotsho	Programme 3.1: Producer Support Services	Supply, Delivery And Construction Of A Multipurpose Shed With Shearing Equipment (Construction Staggered Between 2 Years)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 350	1 350
196	Lubekelele Livestock (Fencing)	Programme 3.1: Producer Support Services	Payment Of Casual Labour For The Fencing Of Grazing Camps (5 Km)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	68	68
197	Lubekelele Livestock (Fencing)	Programme 3.1: Producer Support Services	Fencing Of Grazing Camps (5 Km)	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	323	323

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NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
198	Lusuthu Dip Tank	Programme 3.1: Producer Support Services	Sitting, Drillin And Testing Of A Borehole For The Construction Of A Dip Tank Borehole For First Year And Actual Dip Construction The Following Year	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	550	550
199	Magadla Wool Growers	Programme 3.1: Producer Support Services	Supply, Delivery And Onstruction Of A Shearing Shed With Shearing Equipment	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 390	1 390
200	Masakhane Shed	Programme 3.1: Producer Support Services	Supply, Delivery And Construction Of Multipurpose Shed For Wool Ndakeni	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 500	1 500
201	Matias Multipurpose Shed	Programme 3.1: Producer Support Services	Retentions : Supply, Delivery And Construction Of Multi-Purpose Shed With Shearing Equipment At Matias Aa, Matatiel Lm, Alfred Nzo District	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	71	71
202	Moya Dip Tank	Programme 3.1: Producer Support Services	Commencement Of Supply, Delivery And Construction Of A Plunge Dip Tank	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 400	1 400
203	Ndlantaka - Dlongwe Livestock Ahf	Programme 3.1: Producer Support Services	Construction Of A Diptank And Connection To An Existing Borehole	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 160	1 160
204	Nkundla Dip Tank	Programme 3.1: Producer Support Services	Construction Of A New Plunge Diptank And Connection To An Existing Borehole	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 200	1 200
205	Agricultural Colleges: Fort Cox	Further Educ & Train (Fet)	College Revitalisation	Efficiently Trained Graduates	01 APRIL 2023	01 APRIL 2024	564	564
206	Agricultural Colleges: Tardi - Access Gate	Further Educ & Train (Fet)	Payment Retention Funds For Access Gate	Efficiently Trained Graduates	01 APRIL 2023	01 APRIL 2024	154	154
207	Agricultural Colleges: Tardi - Incinerator	Further Educ & Train (Fet)	Payment Of Retention Funds For The Incinerator	Efficiently Trained Graduates	01 APRIL 2023	01 APRIL 2024	129	129
208	Agricultural Colleges: Tardi - Professional Services	Further Educ & Train (Fet)	Payemnt Of Retention Funds	Efficiently Trained Graduates	01 APRIL 2023	01 APRIL 2024	69	69
209	Agricultural Colleges: Tardi - Professional Services	Further Educ & Train (Fet)	Professional Services For Construction Of The 300 Seater Exam Hall	Efficiently Trained Graduates	01 APRIL 2023	01 APRIL 2024	800	800
210	Agricultural Colleges: Tardi - Exam Hall	Further Educ & Train (Fet)	Construction Of The Exam Hall And Professional Services	Efficiently Trained Graduates	01 APRIL 2023	01 APRIL 2024	18 227	18 227
211	Dohne Aquaculture Demonstration Facility	Research And Technology Development Services	Green House Tunnel, Fibre Glass Tanks, Electrification, Installation Of Filtration System, Feed Shed,Ras Monitoring And Control System And Installation Of A Solar System	Research Infrastructure Managed	01 APRIL 2023	01 APRIL 2024	1 500	1 500

Department of Rural Development and Agrarian Reform: Annual Performance Plan 2023/24

NO.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total estimated cost (000)	Current Year Expenditure
212	Ort Household Irrigation Pilot	Programme 3.1: Producer Support Services	Installation Of Drip Irrigation System, Irrigation Ponds And Water Harvesting For 12 Househo0lds	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 000	1 000
213	Amathole Household Irrigation Pilot	Programme 3.1: Producer Support Services	Installation Of Drip Irrigation System, Irrigation Ponds And Water Harvesting For 12 Househo0lds	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 000	1 000
214	Alfred Nzo Irrigation Pilot	Programme 3.1: Producer Support Services	Installation Of Drip Irrigation System, Irrigation Ponds And Water Harvesting For 6 Househo0lds	Increased Agricultural Production Efficiency	01 APRIL 2023	01 APRIL 2024	1 000	1 000
215	Land Care: Epwp	Land Care	Land Care Epwp Funded Projects	Hectares Of Agricultural Land Rehabilitated	01 APRIL 2023	01 APRIL 2024	1 306	1 306
216	Upgrading Of An Existing Vetenary Lab	Programme 4.4: Veterinary Diagnostics Services	Upgrading Of An Existing Vetenary Lab	Reduce Level Of Risks Associated With Food	01 APRIL 2023	01 APRIL 2024	1 000	1 000
217	Amthale Rural Market Centre	Programme 8.1: Social Facilitation	Construction Of Rural Market Centre-Completion	Spatial Integrated Rural Development	01 APRIL 2023	01 APRIL 2024	536	536
218	Or Tambo Rural Market Centre	Programme 8.1: Social Facilitation	Construction Of Rural Market Centre-Completion	Spatial Integrated Rural Development	01 APRIL 2023	01 APRIL 2024	1 288	1 288

II. 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

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



drdar

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

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"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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"> • 2023/24 Events Calendar (Where awareness session on special programmes within the Department will be held to ensure mainstreaming of SPU) • Updated database of out of school youth. • Report on induction and orientation of learners prior to roll out of the Learnership Programme. • Attendance register and Minutes for pre-training readiness assessment visit(s) i.e. assessment in line with the Learnership Guidelines from the Sector. • Submission letter of competent learners to the relevant SETA to be included in the NLR Database. • Acknowledgement of receipt of the submission letter of competent learners by the relevant SETA. • Learner's Competency Certificates.
Assumptions	Factors that are accepted as true and certain to happen without proof

Indicator title 1.1.3	Number of MEC's special programmes' interventions implemented to cater for rural development priorities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities: • Military veterans: • Elderly people:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher
Indicator responsibility	Chief of Staff

Sub-programme 1.2. – Senior Management

Indicator title 1.2.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.
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"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 1.2.2	Number of organizational performance review sessions concluded
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 1.2.3	Number of governance sessions concluded
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"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 1.2.4	Number of reports on mainstreaming programmes pertaining to designated groups
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Director : SPU

Sub-programme 1.3 – Corporate Services

Indicator title 1.3.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the Department as per compliance accountability framework.
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"> • Availability of resources • Ethical workforce
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 30% • Target for People with Disabilities: 2%
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

Indicator title 1.3.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.
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"> • Target for Women: 50% • Target for Youth: 30% • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved health and safe environment in the workplace
Indicator responsibility	Director: Corporate Services Administrative Support

Indicator title 1.3.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.
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"> • Attendance registers, • Minutes, • Risk Register
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO

Indicator title I.3.4	Number of service delivery improvement interventions implemented as per the Public Service Regulations, 2016
Definition	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 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 2023/24 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"> Buy-in from the leadership of the Department Availability of resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Higher performance desired
Indicator responsibility	Director : Organisational Development

Indicator title I.3.5	Number of evidence based Policies developed.
Definition	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"> Analysis report of service delivery and policy environment in the Department. Agenda, Attendance Register and Minutes of the top management approving draft policy(ies). List of draft policies planned for the financial year 2023/24. Actual crafted draft policies for the financial year 2023/24. Proof of benchmarking and conduction of literature review in formulating the draft policy(ies). Hard copy of policy priorities received from the office of the HoD. Actual evidence based Policies developed/reviewed. For consultation sessions of the first draft policies <ul style="list-style-type: none"> Invitation and/or notice Program Attendance register

Indicator title 1.3.5	Number of evidence based Policies developed.
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reliable and credible policies to guide Departmental performance
Indicator responsibility	Director: Policy and Legislation Development Support

Indicator title 1.3.6	Number of strategic documents developed in accordance with the Framework for Strategic Plans and Annual Performance Plans
Definition	<p>Strategic documents are documents developed for tabling in the Legislature by the Hon MEC. Developed/reviewed documents are meant to give strategic guide to the Department's operations</p> <p>To compile, review and develop strategic documents including Annual Performance Plans, Operational Plans and Technical Indicator Descriptions for each financial year as a framework of the planned performance output.</p>
Source of data	Insight from SONA, SOPA, previous performance reports, consultation sessions, research from best practise, sharing of lessons learnt.
Method of calculation / Assessment	Number of documents developed
Means of verification	<ul style="list-style-type: none"> Analysis report of previous year's performance information. Minutes, agendas and attendance registers of strategic review session(s). Minutes, agendas and attendance registers of consultation sessions held with various stakeholders including sub programmes and districts Review reports of SONA and SOPA Proof of submissions of draft documents to HOD for approval Proof of tabling by the MEC in the Legislature
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Reliable and credible strategic documents to guide Departmental performance
Indicator responsibility	Deputy Director: Strategy Development and Management

Indicator title 1.3.7	Number of validated reports submitted to measure departmental performance against pre-determined objectives
Definition	<p>Validated reports are reports that are valid, accurate and complete i.e. credible reports. These credible reports are developed to measure Departmental performance</p> <p>To compile, analyse and validate monthly, quarterly and annual performance reports to measure and reflect on the Department's performance, challenges and strategies adopted to mitigate those challenges.</p>
Source of data	Sub-Programme Reports, Annual Performance Plans, Operational Plans, Technical Indicator Descriptions, Validation schedule
Method of calculation / Assessment	Number of reports received, validation schedule
Means of verification	<p>Sign off certificates by branch heads.</p> <p>Signed validation certificates.</p> <p>Actual reports submitted.</p>
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title 1.3.7	Number of validated reports submitted to measure departmental performance against pre-determined objectives
Desired performance	Reliable and credible reports to give true reflection of Departmental performance
Indicator responsibility	Deputy Director: Monitoring and Evaluation

Sub-programme 1.4 – Financial Management

Indicator title 1.4.1	Number of days taken to pay suppliers in terms of the PFMA
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"> Investigation report in cases where invoices were paid after 30 days. Register of unauthorised, irregular, fruitless and wasteful expenditure. Investigation report in cases where unauthorised, irregular, fruitless and wasteful expenditure were incurred. Minutes of disciplinary action against responsible official for unauthorised, irregular, fruitless and wasteful expenditure. Monthly payroll verification report. Logis Actual Report / Provincial PMT cycle Assessment Tool.
Assumptions	<ul style="list-style-type: none"> 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"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title 1.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines
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"> Acknowledgement of receipt for IFS and AFS by PT. Acknowledgement of receipt for IYM by PT Revenue monthly recon report. Monthly bank recon report. Suspense monthly recon report. Acknowledgement of receipt for suspense recon by PT. Hard copy of IYM, IFS and AFS.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title I.4.3	Number of budget documents submitted to Provincial Treasury by the due date
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"> • Acknowledgement of receipt for rollover requests by PT. • Acknowledgement of receipt for signed budget inputs from PMs and cost centres by PT. • Acknowledgement of receipt for first budget submission by PT. • Final budget book. • Acknowledgement of receipt for final budget submission by PT. • Clearance budget exception report. • Request for shifting and/or virements.
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"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

Indicator title I.4.4	Number of reports compiled on contracts management
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"> • Advert, Selection and award • Signed SLAs • Updated and maintained contract register with all new contracts. • Lease and letters of notice issued for lease due to expire. • List of reports compiled on contracts management. • Actual hard/soft copy reports compiled on contracts management.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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"> • Branding standards • Communication Plan • Proof that the website is updated on a weekly basis. • Proof of profiling of Departmental leadership • Promotional of Departmental programmes in various multimedia platforms • List of all the Main Departmental Events supported. • Agenda, Attendance Register, Minutes, Photo and Video of the Main Departmental Events supported. • Report on Communication Plan
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"> • Customer Care Guidelines. • Stakeholder Database. • Acknowledgement letters/emails of complaints received from SITA, OTP, Farmers and other stakeholders. • Complaints and compliments register. • Proof of escalations of complaints to relevant officials for advice and assistance • Responses/report to complaints and compliments as detailed in the complaints and compliments register. • Proof of distribution of posters and pamphlets of the Customer Care Guidelines. • Proof of registration of stakeholders to update stakeholder database. • Proof of distribution of information on Programmes and announcement via bulk SMS, bulk email and to social media.
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"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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"> Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process
Disaggregation of Beneficiaries (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"> Requests Attendance registers /Client contact form Advisory report/job cards
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
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"> • Agenda or Program • Attendance Register • Pictures of progress (with date, time and coordinates). • Report on awareness campaigns conducted.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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"> • Consultation meeting (Agenda, minutes and attendance register) • Training manual • Approved Memo, Copy of Order and invoice for procurement of venue, catering. • Appointment of letter(s) of trainer(s). • Attendance register • Pictures of progress (with date, time and coordinates). • Report on capacity building conducted.
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Director Land Use Management

Indicator title 2.2.3	Number of hectares of agricultural land rehabilitated.
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

Indicator title 2.2.4	Number of hectares of cultivated land under Conservation Agriculture practises
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

Indicator title 2.2.5	Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Managers

Indicator title 2.2.6	Number of green jobs created
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"> • Target for Women: 60 % • Target for Youth: 55 % • Target for People with Disabilities: 2 %
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"> • Agricultural natural resource atlas • Farm management plans
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	Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

Indicator title 2.3.2	Number of advices guiding subdivision/ rezoning / change of agricultural land use to protect agricultural land
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 and reports
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application • Attendance register / site visit register • Report of investigation
Assumptions	There will be applications for rezoning / rezoning/change of agricultural land use
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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	Director-Land Use Management

Indicator title 2.3.3	Number of farm management plans developed
Definition	The indicator refers to farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Source of data	Sources of data includes scientific surveys and assessments as conducted by PDA's as well as spatial data on land use, infrastructure and land degradation status
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

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

Indicator title 2.3.5	Number of advices guiding sustainable use of agricultural natural resources
Definition	Advice on guiding sustainable use of natural agricultural resources in term Conservation of Agricultural Resources Act 43 of 1983.
Source of data	Maps and data collection spreadsheets
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application • Attendance register / site visit register • Assessment reports
Assumptions	Adequate and available planning data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.4: Disaster Risk Reduction

Indicator title 2.4.1	Number of awareness campaigns on disaster risk reduction conducted
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

Indicator title 2.4.2	Number of surveys on uptake for early warning information conducted
Definition	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards.
Source of data	Information from reference farms and district offices 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"> All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information.
Disaggregation of Beneficiaries (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

Indicator title 2.4.3	Number of Reports submitted on the operationalization of the Early Warning and Disaster Management Centre
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

Indicator title 2.4.4	Number of spatial data disseminated to end users for planning purposes
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance required
Indicator responsibility	Sub programme manager

Indicator title 2.4.5	Number of advisories issued regarding early warnings
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	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities include Cattle, Goat, Sheep and Pig.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	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	<ul style="list-style-type: none"> • Application form with ID copy (on supply & delivery and professional services projects) • Signed beneficiary list (on supply & delivery and professional services projects) • Project profiles/ Concept report (on supply & delivery and professional services projects) • Letter of approval / Acceptance letter • Signed delivery notes/ Final Feasibility study report
Assumptions	<ul style="list-style-type: none"> • Favourable climatic conditions • No natural disasters • Economic and political stability
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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

Indicator title 3.1.2	Number of Producers supported in the Grain Commodity
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Grain commodities include Maize (Corn), Sorghum, Oats, Barley, wheat etc.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	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	<ul style="list-style-type: none"> • Application form with ID copy (on supply & delivery and professional services projects) • Signed beneficiary list (on supply & delivery and professional services projects)

Indicator title 3.1.2	Number of Producers supported in the Grain Commodity
	<ul style="list-style-type: none"> Project profiles/ Concept report (on supply & delivery and professional services projects) Letter of approval / Acceptance letter Signed delivery notes/ Final Feasibility study report
Assumptions	<ul style="list-style-type: none"> Favourable climatic conditions No natural disasters Economic and political stability (Include province specific information)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> 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

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"> On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
Source of data	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	<ul style="list-style-type: none"> Application form with ID copy (on supply & delivery and professional services projects) Signed beneficiary list (on supply & delivery and professional services projects) Project profiles/ Concept report (on supply & delivery and professional services projects) Letter of approval / Acceptance letter Signed delivery notes/ Final Feasibility study report
Assumptions	<ul style="list-style-type: none"> Favourable climatic conditions No natural disasters Economic and political stability (Include province specific information)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
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

Indicator title 3.1.4	Number of producers supported in other provincial priority commodities
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"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	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	<ul style="list-style-type: none"> • Application form with ID copy (on supply & delivery and professional services projects) • Signed beneficiary list (on supply & delivery and professional services projects) • Project profiles/ Concept report (on supply & delivery and professional services projects) • Letter of approval / Acceptance letter • Signed delivery notes/ Final Feasibility study report
Assumptions	<ul style="list-style-type: none"> • Favourable climatic conditions • No natural disasters • Economic and political stability • (Include province specific information)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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

Indicator title 3.1.5	Number of agricultural infrastructure completed
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"> • Application forms with signed beneficiary list and ID copies • Proof of access to land ownership (traditional leader authority/ title deed/lease agreement) • Signed business plan/ project profile/ concept report • Local screening committee meeting's (agenda, attendance register, minutes and approved project list) • District screening committee meeting's (agenda, attendance register, minutes and approved project list) • Provincial screening and approval committee meeting's (agenda, attendance register and minutes)

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

Indicator title 3.1.6	Number of jobs created through infrastructure projects in support of sustainable agricultural development.
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"> • Signed employment contracts with ID copies. • Attendance register and/or timesheets and • Acknowledgement of receipt of payment by employees (For both contractors & EPVWP) • Approved payment memo (community projects)
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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

Indicator title 3.2.1	Number of information days held to promote knowledge transfer and skills to producers towards commodity development
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"> • Program • Signed attendance register • Signed Advisor Itinerary
Assumptions	Attendance and participation of the targeted groups

Indicator title 3.2.1	Number of information days held to promote knowledge transfer and skills to producers towards commodity development
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All 6 district municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

Indicator title 3.2.2	Number of agricultural demonstrations conducted to practically educate Producers on production methods.
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"> • Signed attendance register • Signed site visit form. • Signed Advisor itinerary
Assumptions	Attendance and participation of the targeted group
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 6%
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

Indicator title 3.2.3	Number of trainings attended by extension practitioners on priority commodities.
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"> • Signed attendance register for the course attended in line with priority commodities
Assumptions	Attendance and participation of the targeted Advisors
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation (where applicable)	All targeted district Advisors
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	High
Indicator responsibility	Sub-programme manager

Sub-programme 3.3 Food Security

Indicator title 3.3.1	Number of smallholder producers supported
Definition	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. Support refers to tangible support: Production inputs or Mechanization services
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	Signed application form with ID copies Local screening committee meeting's (agenda, attendance register, minutes and approved project list) District screening committee meeting's (agenda, attendance register, minutes and approved project list) Provincial screening and approval committee meeting's (agenda, attendance register, minutes and approved project list) Signed delivery note / completion certificate.
	Favourable climatic conditions No natural disasters Economic and political stability
	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	Program Managers

Indicator title 3.3.2	Number of subsistence producers supported
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"> • Production inputs or • Development training or
Source of data	Provincial Department 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	Signed application form with ID copies Local screening committee meeting's (agenda, attendance register, minutes and approved project list) District screening committee meeting's (agenda, attendance register, minutes and approved project list) Provincial screening and approval committee meeting's (agenda, attendance register and minutes) Signed delivery note.
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%

Indicator title 3.3.2	Number of subsistence producers supported
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 3.3.3	Number of hectares planted for production of field crops
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"> • Application form with ID copies • Title deed, lease agreement or any proof of entitlement to use the land. • Project profile • Screening Process both at LM and District level (minutes, attendant register and agenda) • Delivery note (for distribution of production inputs) • Planting completion certificate
Assumptions	There will be enough water to irrigate the crops (vegetables)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All 6 districts municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 3.3.4	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains
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"> • Application form with ID copies • Screening Process both at LM and District level (minutes, attendant register and agenda) • Delivery note for distribution of livestock or feed (signed by farmer and DRDAR official) • List of livestock farmers supported
Assumptions	<ul style="list-style-type: none"> • There will be sufficient and palatable forage to support livestock. • There will no outbreak of epidemic and zoonotic diseases.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 50% • Target for People with Disabilities: 6%
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"> Signed Service Book form (Client Contact Form) Laboratory samples submission forms Signed Epidemiological visit report. (by official and client) Laboratory sample submission form signed by official
Method of calculation / Assessment	Simple count
Means of verification	Laboratory samples submission forms Service notice/Request for service Signed Laboratory sample submission form
Assumptions	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"> Reports of daily activity generated from the field work. Signed Service Book form (Client Contact Form) Epidemiological visit report
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Report on the visits carried out in epidemiological units. Service notice/Request form. Signed copies of field Report by the farmer/recipient of service. 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. Laboratory results (for the surveillance of 4 diseases) Lab submission forms. Daily work return Data daily sheet
Assumptions	<ul style="list-style-type: none"> Availability of resources Information in the report is reliable, accurate and complete Livestock farmers will bring animals to a central point/ visit the farm/village

Indicator title 4.1.2	Number of visits to epidemiological units for veterinary interventions.
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

Indicator title 4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)
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"> • Notice to farmers • Daily work returns • Data sheets
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desirable
Indicator responsibility	Sub-Programme Manager

Indicator title 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
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"> • Notice to farmers • Daily work returns • Stock Register (animal) Data Register
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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"> • Notice to farmers • Daily work returns • Stock Register (animal) Data Register
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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"> • Veterinary movement certificates (for movement within South Africa) • Veterinary health certificates (for final export to destination country)
Method of calculation / Assessment	Simple count: Each certificate issued counts as one.
Means of verification	<ul style="list-style-type: none"> • A register and copies of certificates
Assumptions	<ul style="list-style-type: none"> • Each veterinary movement certification will result in a successful exportation of the commodity. • Clients submit requests for export certification
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year-end)

Indicator title 4.2.1	Number of veterinary certificate issued for export facilitation
Reporting cycle	Quarterly
Desired performance	Higher Performance (Improved economic development)
Indicator responsibility	Programme Manager

Indicator title 4.2.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services.
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"> • Agenda, Attendance Register and Minutes of the visibility sessions conducted. • For campaigns on notifiable & controlled diseases. • Invitation • Program • Attendance register • Minutes and • Pictures with date, time and coordinates. • For career expo, road shows and MEC outreach activities. • Invitation • Program • Attendance register • Minutes and • Pictures with date, time and coordinates. • Reports on events supported.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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

Indicator title 4.3.1	Number of inspections conducted on facilities producing meat
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"> • Activity reports • Hygiene Assessment System (HAS) reports • Inspection checklists • Signed Service Book form (Client contact form) • Inspection Registers • Abattoir Inspection Reports
Method of calculation / Assessment	Simple count: Each inspection/audit visit counts as one.
Means of verification	<ul style="list-style-type: none"> • Copies of source documents generated (Audit inspection forms / abattoir checklist)

Indicator title 4.3.1	Number of inspections conducted on facilities producing meat
	<ul style="list-style-type: none"> Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited.
Assumptions	<ul style="list-style-type: none"> Availability of resources All registered abattoirs adhere to minimum percentage levels of compliance to meat safety legislation. Availability of the owner of the facility to sign the source document. Availability of rural and low throughput facilities managers/owners when inspections are conducted.
Disaggregation of Beneficiaries (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

Indicator title 4.3.2	Number of compliant abattoirs registered and monitored (to support livestock value chain)
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"> Applications Proof of payment Signed Abattoir certificate
Assumptions	<ul style="list-style-type: none"> Abattoir owners submit application forms for registration.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Sub-Programme Manager

Indicator title 4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).
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"> Contact session form Section 10 form

Indicator title 4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).
	<ul style="list-style-type: none"> • Checklist for compliance of an abattoir to be used as a source of hides and skin for export • Checklist for butchery visits to check authenticity of meat sold • Checklist for inspection of a sterilizing plant • Abattoir Plans Evaluation report • Abattoir Plans Approval letter • Attendance register /Programmes /Invitations / Notices • Inspection reports.
Method of calculation / Assessment	Simple Count: each activity conducted counts as one.
Means of verification	<p>For Community:</p> <ul style="list-style-type: none"> • Invitation and/or Notice • Programmes • Attendance Register • Picture with Date and Time <p>For Abattoirs / Butcheries</p> <ul style="list-style-type: none"> • Regulations • Checklist for abattoirs / butchery visit / contact session forms
Assumptions	<ul style="list-style-type: none"> • Resources are available (posts are filled, transport is available and budget is allocated)
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

Indicator title 4.3.4	Number of samples collected to monitor the safety of meat produced abattoirs as per Meat Safety Act (Act 40 of 2000).
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	<p>Source of data (source documents) may include any of the following:</p> <ul style="list-style-type: none"> • Sample collection form (signed by the official and abattoir representative) • Laboratory sample submission form • Laboratory results (when available)
Method of calculation / Assessment	<ul style="list-style-type: none"> • Simple count: Each sample collected counts as one.
Means of verification	<ul style="list-style-type: none"> • Copies of any of the source documents (sample submission form/laboratory sample submission form/laboratory results).
Assumptions	<ul style="list-style-type: none"> • Abattoirs are registered and operating. • Availability of resources
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"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
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

Indicator title 4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence
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"> • 2020/21 Events Calendar for the planned clinical and information days • Client contact form / Attendance Register/ daily Activity Report For planned clinical days and information days <ul style="list-style-type: none"> • Invitation • Program • Attendance register • Minutes / report and • Pictures with date, time and coordinates. • Application for branding certificate • Pictures with date, time and coordinates for animals marked for demonstration and training • purposes
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"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
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

Indicator title 4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued
Definition	The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act. The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer.
Source of data	Register/database of PAPA licences and copies of licences issued.
Method of calculation / Assessment	Simple count: 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"> • Minimal occurrence of natural phenomena; • Research conducted is needs driven (Include province specific information)
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
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

Indicator title 5.1.3	Number of aquaculture projects supported
Definition	Fresh water and marine aquaculture initiatives for food security and enterprise development. Support is provided with agricultural infrastructure, agricultural inputs, training, mentoring, and incubation to provide access to food (nutritional) for the rural communities in fish production for households and the business opportunities to previously disadvantaged communities.
Source of data	Expenditure report, list of project beneficiaries (which may include Name of Project Leader, Contact Details, ID Numbers), and Commodity Type.
Method of calculation / Assessment	Simple Count (Total number of aquaculture projects)
Means of verification	<ul style="list-style-type: none"> The portfolio of evidence required to verify the validity of data
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 5.1.4	Number of fishing co-operatives supported
Definition	Socio-Economic profiling to assist in the planning of interventions and programmes
Source of data	Expenditure report, list of project beneficiaries (which may include Name of Project Leader, Contact Details, ID Numbers), and Commodity Type.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> The portfolio of evidence required to verify the validity of data
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
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"> Peer Reviewed or Accredited Departmental Periodical carrying Volume number; Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums; Accredited National Scientific Journals; Accredited International Scientific journals; Book(s) carrying an ISBN number Local periodic publication
Method of calculation / Assessment	Simple count
Means of verification	Copy of the published paper, peer reviewed scientific proceedings or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).
Assumptions	<ul style="list-style-type: none"> Availability of budget and human capital; No natural phenomenon like disasters, epidemic and/or pandemic; Paper reviewed and accepted on time by accredited scientific journals
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"> Programmes and Proceedings of Scientific events where presentation was made For posters there is no agenda
Method of calculation / Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> Presentation print outs AND Programme indicating the name of the presenter and event OR Abstract from the proceedings with authors clearly spelled out OR And copy of poster OR Taped virtual meetings and video OR Link for virtual meetings
Assumptions	<ul style="list-style-type: none"> Peer reviewed event not cancelled; Availability of budget to enable the presenter(s) to appear
Disaggregation of Beneficiaries (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 5.2.3	Number of research presentations made at technology transfer events
Definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.
Source of data	<ul style="list-style-type: none"> Evidence (presentation print outs or event programmes) submitted by Researchers. Posters Virtual videos and minutes
Method of calculation / Assessment	Simple Count
Means of verification	Presentation Print Outs indicating the author, date and the event 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

Indicator title 5.2.4	Number of new technologies developed for smallholder producers
Definition	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders.
Source of data	Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed.
Method of calculation / Assessment	Simple Count
Means of verification	Report indicating new technology OR 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

Indicator title 5.2.5	Number of booklet developed for the smallholder producers
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

Indicator title 5.2.6	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
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

Indicator title 5.3.1	Number of research infrastructure managed
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	Agri-Business Marketing plan Policy or constitution that was amended (Governance issue on Agri-Businesses where there is more than one individual in the Agri-Businesses) Facilitation of marketing infrastructure (e.g. value adding business plan) Market information provided (email proof or any written document) Compliance certificate (e.g. SA GAP for vegetables and fruits) Letter of intent or invoices OR contracts between the Agri-Businesses supported and the buyer.
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	Financial feasibility or Business plan Financial record keeping tool (Printed document) or Enterprise budgets (also found on departmental website) or Commodity value chain analysis report
Assumptions	<ul style="list-style-type: none"> Availability of means of production (Land, labour, capital, entrepreneurship and a conducive environment for production)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Small scale farmers and farmers in previously disadvantaged and under developed areas
Calculation type	Cumulative (At year –end)
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Programme Manager

Indicator title 6.1.3	Number of producers with SA Gap certification
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"> Producers Perishable Products Export Control Board (PPECB) which is the certifying body
Method of calculation / Assessment	Qualitative – in compliance with the numerous audit requirements/conformances
Means of verification	SA GAP certificate
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

Indicator title 6.1.4	Number of commercially viable partnerships to drive productivity and competitiveness
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	Report on commercially viable partnerships.
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

Indicator title 6.1.5	Number of agribusinesses supported with Black Economic Empowerment advisory services
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes. BEE refers to the 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	Application form Client contact form / attendance register Compliance certificate with the Agri-BEE sector codes 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"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
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

Indicator title 6.2.1	Number of agro- processing initiatives supported
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, fiber, 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"> Client contact form OR Completion Certificate OR Compliance Certificates OR Attendance registers OR Laboratory reports OR Project closing off reports OR Signed delivery note OR Business plan OR Approval letter
Assumptions	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

Indicator title 6.3.1	Number of economic reports compiled
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report). Information made available to support strategic planning and policy decision making in the agricultural sector
Source of data	<ul style="list-style-type: none"> Stats SA Agricultural Statistics
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"> Student files containing application form, acceptance letter, proof of registration, certified ID copies. List of students enrolled to complete accredited Higher Education and Training.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
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

Indicator title 7.1.3	Number of youth supported towards agri-business services
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"> • 100% youth • 60% female • 1% people with disabilities
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

Indicator title 7.2.1	Number of participants trained in skills development programmes in the sector
Definition	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period.
Source of data	<ul style="list-style-type: none"> Colleges PDA's Skills Development Coordinators
Method of calculation / Assessment	Simple count
Means of verification	Signed attendance register and post support listing/database of learners (Name, ID no, type of training, signature of the people receiving support, disaggregation of Women, Youth People with Disabilities)
Assumptions	<ul style="list-style-type: none"> Interest of potential trainees Budget availability Pool of accredited training providers
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (At year-end)
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Programme Manager

Indicator title 7.2.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.
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 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"> Redefined MoU / Strategic partnership between DRDAR and DoE. Updated database of educators capacitated. Training plan, training specification and critical areas of based on available DoE reports Written request from the Department of Education Attendance registers and minutes of the meetings with subject matter advisors Evaluation Reports Procurement requisition memo for training material / requisites and service. Copy of the advert. Appointment letter of the services provider to capacitate Educators capacitated in agricultural science related fields. Attendance register and Minutes for training of Educators in agricultural science related fields. Agenda, Attendance register and Minutes of a Curriculum review meeting with Provincial DoE. Analysis Report of educator profiles to determine which level that requires intervention on training needs. Attendance register and Minutes for state readiness to conduct training visits. Analysis Report of school & learner profiles to determine programmes to be offered. Attendance register and Minutes for state readiness to implement the programmes determined above.

Indicator title 7.2.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.
	<ul style="list-style-type: none"> List of Educators capacitated in agricultural science related fields in order to improve their understanding of the sector needs. Certificates of attendance.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 7.2.3	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.
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"> Database of schools with learners that will participate to the programme. Written request from Agricultural educators. Training Manual. Procurement requisition memo for training service provider. Appointment letter of the services provider to capacitate learners. Attendance register and Minutes for training of school going learners. Analysis Report of school & learner profiles to determine programmes to be offered. Attendance register and Minutes for state readiness to implement the programmes determined above. List of school going learners exposed to various fields in the agriculture and Rural Development sector. Certificates of attendance.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title 7.2.4	Number of out of school youth participated / trained in Learnership programme
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"> • Requests/Applications by of out of school youth to participate in Learnership Programme. • Updated database of out of school youth. • Training Manual. • SETA Requirements. • Registration form of out of school youth to participate / get trained in Learnership programme. • Attendance register for induction and orientation of learners prior to roll out of the Learnership Programme. • Report on induction and orientation of learners prior to roll out of the Learnership Programme. • Procurement requisition memo for training service provider. • Appointment letter of the services provider to capacitate learners. • 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. • Attendance register for training of out of school learners. • Progress / Final report and/or Site visit report for/on the implementation of learnership programme. • Report on the moderation of PoE in accordance with SETA Requirements. • Submission letter of competent learners to the relevant SETA to be included in the NLR Database. • Acknowledgement of receipt of the submission letter of competent learners by the relevant • SETA. • List of out of school youth participated /trained in Learnership programme. • Learner's Competency Certificates.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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

Indicator title 7.2.5	Number of farms/projects mentored according to different commodities in order to make them profitable
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"> • Requests / Applications by of farms/ projects to be mentored according to different commodities.

Indicator title 7.2.5	Number of farms/projects mentored according to different commodities in order to make them profitable
	<ul style="list-style-type: none"> • Updated database of out of school youth. • Registration forms. • Daily work plan. • DAFF mentorship guidelines. • Attendance register and Minutes for social mobilisation aimed at identifying projects. • Appointment letters of mentorship committee members. • List of mentorship committee members. • Appointment letters of mentors. • List of mentors. • Attendance register of members of the farms/ project mentored according to different commodities. • Progress report and/or Site visit report for/on the implementation of mentorship programme. • Effectiveness Evaluation report for/on the implementation of mentorship programme. • Performance records. • Certificates.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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

Indicator title 7.2.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers
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"> • Requests/Applications by farm -workers to complete accredited and/ or non-accredited training. • Updated database of farm -workers completing accredited and/ or non-accredited training. • Registration forms. • Attendance register and Minutes for pre-training readiness assessment visits for accredited and/ or non-accredited training. • Attendance register and Minutes for state readiness to conduct training in respect of project beneficiaries and training sites. • Procurement requisition memo for training material / requisites and service. • Copy of the advert. • Delivery note for training material / requisites. • Appointment letter of the services provider to train farm-workers in accredited and/ or non-accredited courses. • Attendance register and Minutes for training of farm-workers trained in accredited and/ or non-accredited courses. • Attendance register of farm-workers trained in accredited and/ or non-accredited courses.

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

Indicator title 7.2.7	Number of infrastructure programmes implemented in Agriculture Colleges developed to improve their training capacity
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	<p>MoU between the Departmental & Public Works. Approved CASP Business Plan.</p> <ul style="list-style-type: none"> • Procurement requisition memo for the construction the planned infrastructure project. • Copy of the advert. • Delivery note for delivery of material. • Appointment letter of the services provider to construct the planned infrastructure project. • Progress report and/or Site report for/on the implementation of approved CASP Business Plan. • Completion certificate of the finished infrastructure. • Proof of payment for completed infrastructure projects.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
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

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

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

Indicator title 8.1.3	Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas
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"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
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

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

Indicator title 8.2.2	Number of rural development enterprises supported
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"> • Applications / requests from rural development enterprises. • Agenda, Attendance Register and Minutes for screening potential beneficiaries/enterprises. • Verification certificate / report of all Rural enterprises visited • Database of the appointed service providers to supply and deliver the machines • 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 • Signed Delivery Notes for supply, delivery and installation of equipment for all Rural Enterprises that are supported in the financial year. • Post support satisfaction/dissatisfaction report on the rural development enterprises supported. • List of rural development enterprises supported.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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	Director Home Industry Services

Indicator title 1.3	Number of IGR sessions conducted
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"> • Initiation to IGR sessions. • Standardised Templates to support IGR sessions. • Agenda/programme, Attendance Register and Minutes for holding IGR workshops and/or meetings. • IGR report(s). • List of IGR sessions conducted.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • 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	Director: IGR

ANNEXURES

TO THE ANNUAL PERFORMANCE PLAN



drdar

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

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	2023/24
Ilima/letsema Projects Grant		Production inputs	76 210	2023/24
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"> • road maintenance and the maintenance of buildings; • low traffic volume roads and rural roads; • other economic and social infrastructure; • tourism and cultural industries; • sustainable land based livelihoods; and • Waste management. 	Incentives given and created jobs	2 106	2023/24
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	2023/24

Annexure C: Consolidated Indicators

There are no consolidated indicators

Institution	Output Indicator	Annual Target	Data Source

Annexure D: District Development Model

Area of intervention	Medium Term (3 year –MTEF)					
	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, DSBD, DoE,
Sustainable rural livelihood	Profiling of sustainable rural livelihoods in identified areas	536	All Districts		Researchers: Socio-Economic Research	