

Inclusive  
Economic  
Growth



# ANNUAL PERFORMANCE PLAN

# 2024 / 2025



**drdar**

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

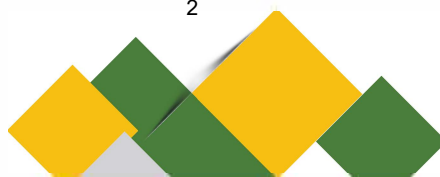




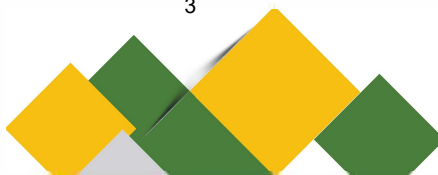
# ANNUAL PERFORMANCE PLAN 2024 /2025

## LIST OF ACRONYMS

<b>AAMP</b>	Agriculture and Agro-processing Master Plan
<b>AC</b>	Advisory Council
<b>AGRI-BEE</b>	Agricultural Business Economic Empowerment
<b>AETS</b>	Agriculture Economic Transformation Strategy
<b>APP</b>	Annual Performance Plan
<b>APR</b>	Annual Performance Report
<b>BRICS</b>	Brazil, Russia, India, China and South Africa
<b>CASP</b>	Comprehensive Agricultural Support Programme
<b>CBOs</b>	Community Based Organisations
<b>COGTA</b>	Corporate Governance and Traditional Affairs
<b>CRDP</b>	Comprehensive Rural Development Programme
<b>DEDEAT</b>	Department of Economic Development and Tourism
<b>DFFE</b>	Department of Forestry, Fisheries, and the Environment
<b>DFIs</b>	Development Finance Institutions
<b>DRDAR</b>	Department of Rural Development and Agrarian Reform
<b>DALRRD</b>	Department of Agriculture Land Reform and Rural Development
<b>DTIC</b>	Department of Trade, Industry and Competition
<b>ECDC</b>	Eastern Cape Development Corporation
<b>ECRDA</b>	Eastern Cape Rural Development Agency
<b>ECRDS</b>	Eastern Cape Rural Development Strategeg
<b>ECSECC</b>	Eastern Cape Socio Economic Consultative Council
<b>EPWP</b>	Expanded Public Works Programme
<b>EU</b>	European Union
<b>EXCO</b>	Executive Council
<b>TVET</b>	Technical Vocational Education and Training
<b>FMCM</b>	Financial Management Capability Maturity Model
<b>GDP</b>	Gross Domestic Product
<b>GFADA</b>	Grain Farmers Association and Development Agency
<b>GPS</b>	Global Positioning System
<b>GITO</b>	Government Information Technology Office
<b>GIS</b>	Geographic Information System
<b>GVA</b>	Gross Value Add
<b>GVA</b>	Gross Value Add of Republic of South Africa
<b>Ha</b>	Hectares
<b>HDI</b>	Human Development Index or Historical Disadvantage Individual
<b>HET</b>	Higher Education and Training
<b>HIPPS</b>	High Impact Priority Projects
<b>HRD</b>	Human Resources Development
<b>HSRC</b>	Human Sciences Research Council
<b>HFIAS</b>	Household Food Insecurity Access Scale
<b>ICS</b>	Improvement of Conditions of Service
<b>ICT</b>	Information and Communication Technology
<b>IDC</b>	Industrial Development Corporation
<b>IDP</b>	Integrated Development Plan
<b>IFSS</b>	Integrated Food Security Strategy of South Africa
<b>IGR</b>	Intergovernmental Relations
<b>ISO</b>	International Standards Organization
<b>IMF</b>	International Monetary Fund
<b>KG</b>	Kilogram
<b>LSU</b>	Live Stock Unit
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MEC</b>	Member of the Executive Council
<b>MINMEC</b>	Minister Member of Executive Council
<b>MOU</b>	Memorandum of Understanding
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>MPL</b>	Member of the Provincial Legislature
<b>NAMC</b>	National Marketing Council
<b>NDP</b>	National Development Plan
<b>NGOs</b>	Non-Governmental Organisations
<b>NERPO</b>	National Emergent Red Meat Producers organization
<b>NQF</b>	National Qualifications Framework
<b>PAHC</b>	Primary Animal Health Care

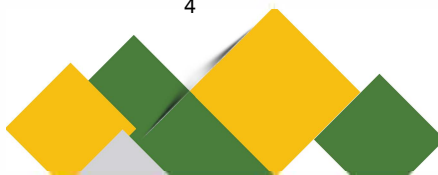


<b>PDP</b>	Provincial Development Plan
<b>PERSAL</b>	Personnel and Salaries System
<b>PFMA</b>	Public Finance Management Act
<b>RED-Hubs</b>	Rural Enterprise Development Hubs
<b>SA</b>	South Africa
<b>SAHRC</b>	South African Human Rights Commission
<b>SDG</b>	Sustainable Development Goals
<b>SERO</b>	Socio Economic Review and Outlook
<b>SIPs</b>	Strategic Integrated Projects
<b>SMART</b>	Specific, Measurable, Achievable, Realistic, Time-bound
<b>SMME</b>	Small Medium Micro Enterprise
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>TB</b>	Tuberculosis
<b>US</b>	United States
<b>VIP</b>	Ventilated Improved Pit latrines
<b>Q</b>	Quarter
<b>WHO</b>	World Health Organization

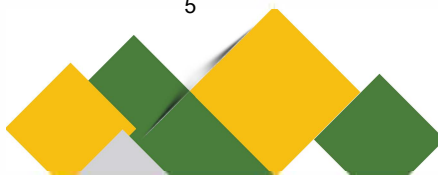


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## EXECUTIVE AUTHORITY STATEMENT

The Annual Performance Plan (APP) 2024/25 is guided by Chapter 6 of the National Development on rural economies which seeks to harness and identify the latent potential of the agriculture and agro-processing activities to ameliorate triple challenges of poverty, unemployment and inequality. Coinciding with the end of the 6th Administration, which then provides an opportunity to complete the implementation of the 5-year strategic plan. The Provincial Development Plan vision is that: “by 2030, the Eastern Cape will be an enterprising and connected province where its people reach their potential”. The PDP has 6 goals/impact areas, with the Department of Rural Development and Agrarian Reform championing the implementation of goal/impact area 3, namely: rural development and an innovative and high value agricultural sector. The strategic focus areas which underpin the 2024/2025 Annual Performance Plan are sustainable community agriculture and diversified livelihoods, development of agriculture value chains and accelerated land reform and land rehabilitation programmes.

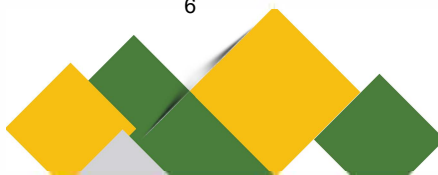


**MEC Nonceba Kontsiwe**  
*Member of Executive Council (MEC)*

The implementation of the Sixth Term was disrupted by the Covid-19 pandemic, which had a devastating impact not only on the health of the population but also on the economy of the province. It is for this reason that, the Provincial Government developed and implemented the Economic Reconstruction and Recovery Plan, wherein agriculture became the key sector to be implemented to drive growth and employment. Furthermore, the adoption and implementation of the Agriculture and Agro-processing Master Plan which is one of the seven priority plans is part of key economic sectors essential for economic reconstruction and recovery during and post covid-19 pandemic.

The AAMP is the overarching agriculture sector plan which guides the 2024/2025 Annual Performance Plan, which seeks to position the agriculture sector to be “a globally competitive agricultural and Agro-processing sector driving market orientated and inclusive production to develop rural economies, ensure food security, and create employment and entrepreneurship”. The key pillars that have shaped the 2024/2025 Annual Performance Plan are resolving policy ambiguities and creating investment friendly climate, developing enabling infrastructure, providing comprehensive farmer support, development finance, rural development and extension services, ensuring food security, expanded production and employment creation, enabling market expansion, improving market access and trade facilitation and developing localised food production to reduce reliance on imports and expand agro-processing. The key programmes contained in the 2024/2025 Annual Performance Plan are developed to give effect to the outlined pillar of the AAMP.

In 2024/25 the Department aims to boost the economy by increasing the participation of black agro-entrepreneurs in the agro-processing value chain in the province through the Eastern Cape Agriculture Blended Funding Scheme. Other initiatives include providing commodity revolving credit facilities, establishing tractor service centres to reduce production costs, enhancing agricultural



entrepreneurship programs for youth, women, and people with disabilities, developing partnerships for aggregators in Red Hubs and fresh produce markets, promoting import substitution of agricultural commodities, and offering comprehensive farmer support services. Despite budget constraints, we are dedicated to sector growth and will advocate for additional funding from the government and private sector.

The high levels of malnutrition in the province are unacceptable and requires deliberate and bold programmes to urgently address this challenge. As per the South African Human Rights Commission's (SAHRC) 2022 recommendations, the department will provide support to 30,000 vulnerable households in Anti-Poverty sites to produce their own food in utilising the available lands and gardens. This will be targeting women, youth, people with disability and military veterans.



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**HON NONCEBA KONTSIWE**

**Executive Authority**

**Department of Rural Development and Agrarian Reform**



## ACCOUNTING OFFICER STATEMENT

As the 6th administration nears its end, it is important to assess the overall impact achieved in the past 5 years towards creating a sustainable agriculture sector that promotes food security, agro-processing, industrialization, rural development, and wealth creation. The department has successfully obtained a clean audit outcome, showcasing robust administrative and governance practices. During this period, 134,521 hectares were planted, benefiting 51,847 smallholder producers who yielded over 538,000 tons of maize. Additionally, 1,473 animals were distributed to support 163 livestock enterprises. The department also completed 905 agricultural infrastructure projects, such as fencing productive lands, installing stock-water systems, dip tanks, stock handling facilities, and sheds, benefiting 33,783 smallholder farmers. These initiatives have created a total of 4,946 infrastructure jobs, contributing to the sector's growth and development.

Despite the positive efforts being made throughout the province, a report by the Human Sciences Research Council (HSRC) has identified significant food access challenges in the Eastern Cape Province. The Household Food Insecurity Access Scale (HFAS) showed that 73.4% of households were food insecure, with 20.2% experiencing severe food insecurity. Severe food insecurity was more common in younger-headed households in certain districts particularly in the Alfred Nzo (20%) and Sarah Baartman (23%) districts. Male-headed households generally had better food security outcomes. While access to land was high, engagement in farming activities was low. Strategies to improve agricultural production are crucial to address food insecurity in the Eastern Cape Province. In response to these findings, in 2024/25 the department will focus on these key strategic interventions:

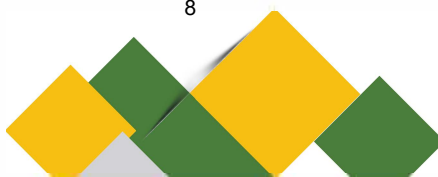
**Promotion of domestic food production:** This will involve encouraging families to grow their own food to ensure household food security by providing inputs and market opportunities. A total of R60 million will be allocated to support 30,000 vulnerable households for this purpose.

To create a conducive environment for commercial food production, it is crucial to prioritize investment and establish food banks. The planned repurposing existing RED Hubs into aggregation centers for marketing and related services will help boost agricultural production in every district through targeted investments in food production and agro processing.

**Focus on Employment Creation:** The department's goal is to boost job creation in the agriculture sector by generating 469 green jobs and 553 infrastructure jobs. The department also aim to maintain the current jobs in the sector through ongoing support.

**Land redistribution and restitution:** While most households have good access to land, there is a need for targeted land allocation to empower vulnerable groups, particularly the youth. Competing demands for land could jeopardize agricultural production, so the government must prioritize land use. It appears that people are more inclined to acquire large plots for housing rather than for food cultivation. To protect agricultural productive land the department will engage traditional leaders and participate in the land use management by COGTA.

In the 2024/25 financial year, the department will maintain its commitment to offering technical assistance to farmers. This support will be delivered by agricultural scientists, extension officers, agro-economists, and cutting-edge diagnostic tools, such as smart agriculture techniques. Additionally, the department's Blended Finance initiatives will concentrate on bolstering black Agri-



entrepreneurs by providing funding aimed at expanding both production and processing capabilities. The funding will specifically target the integration of production, processing, and value addition to enhance scalability.

Training is a crucial factor in promoting agricultural growth and development. Farmer training will remain a priority, with a focus on enhancing agricultural production, agri-business management skills, and implementing incubation programs for youth and unemployed graduates through Fort Cox College. The department will also work closely with farmers, the food industry, retail sectors, and relevant government departments to identify and leverage supply chain opportunities for emerging farmers in the Eastern Cape Province.

The above commitments are premised on the rollout of the Agriculture and Agro-processing Master Plan (AAMP) which is a collective social compact to both rebuild and restructure the South African agriculture economy. The vision is to build a growing, equitable, inclusive, competitive, job-creating, low-carbon and sustainable agriculture and agro-processing sectors. The success of this Plan relies on the full commitment and active participation of every industry stakeholder. To drive economic growth and sector transformation through the AAMP approach the province is driving the establishment of District Commodity Development Corridors as a focal point for production and Infrastructure support, to drive productivity and competitiveness.

To effectively address the evolving needs of farmers in the Eastern Cape, the department requires an agile organizational structure that can adapt to current and future demands. To this end, an organizational structure review is at an advance stage. This review will ensure that the department is well-positioned to meet the evolving needs of the farmers in the province.

The Department is confident that the plan will meet the aspirations of the stakeholders and beneficiaries in the province. I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the 2024/25 financial year derived from the Five-Year Strategic Plan.



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**Mr. B Dayimani**

**Acting Head of Department**

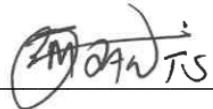
**Department of Rural Development and Agrarian Reform**

## 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 Nonceba Kotsiwe.
- Consider all the relevant policies, legislations 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 2024 – 2025.

**Ms. S Mzantsi**  
**Programme 1: Administration**

Signature: 

**Mr WM Goqwana**  
**Programme 2: Sustainable Resource Management (Acting)**

Signature: 


**Dr. N Ndudane**  
**Programme 3: Farmer Support and Development**

Signature: 

**Dr. C Mnqeta**  
**Programme 4: Veterinary Services**

Signature: 

**Dr. T Silwana**  
**Programme 5: Research and Technology Development (Acting)**

Signature: 

**Ms. V Majola**  
**Programme 6: Agricultural Economic Services**

Signature: 

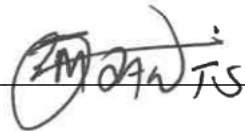
**Ms. N Moiloa**  
**Programme 7: Agricultural Education and Training**

Signature: 

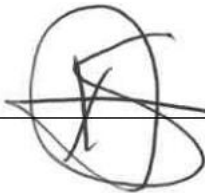
**Ms. PN Tamba**  
**Programme 8: Rural Development**

Signature:  \_\_\_\_\_

**Ms. S Mzantsi**  
**Chief Financial Officer**

Signature:  \_\_\_\_\_


**Ms. X Skondo**  
**Acting Chief Director: Strategy  
Development and Management**

Signature:  \_\_\_\_\_

**Mr. B Dayimani**  
**Acting Accounting Officer**

Signature:  \_\_\_\_\_

**Approved by:**  
**Hon MEC Nonceba Kontsiwe**  
**Executive Authority**

Signature:  \_\_\_\_\_





**PART  
A**

**OUR  
MANDATE**

## I. STRATEGIC OVERVIEW

### Vision

A sustainable agricultural sector, integrated rural development and food security for all.

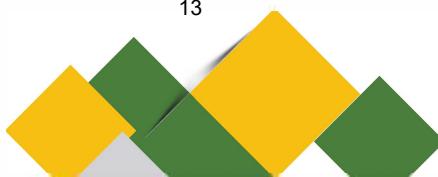
### Mission

To improve agricultural production to stimulate economic development, food security and integrated rural development through:

- Integrated rural development;
- Agrarian reform;
- Sustainable livelihoods;
- Support land reform for agricultural production;
- Facilitating partnerships to commercialise and transformation of the agriculture sector;
- Innovation, research, technology development to increase productivity and competitiveness; and
- Access to opportunities for youth, women and other vulnerable groups.

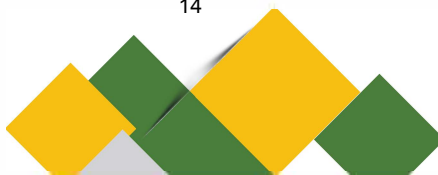
### Values

Ethical leadership:	We lead with respect for ethical beliefs and values and for the dignity and rights of others.
Honesty & Integrity:	Commitment to be transparent with all stakeholders.
Innovation:	Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the Department.
Excellence:	We are committed to exceeding our customer's expectations for quality, responsiveness, efficiency and service excellence.
Working hand in:	We believe that the sum of our collective efforts will be greater hand "Bambisanani": than the total of our individual efforts.
Mutual respect:	We value each other's contribution as we seek to realise the vision and goals of the department.
People centeredness:	"Bonke abantu esisebenza nabo, siya kusebenzisana nabo ngokufanelekileyo nangokulinganayo".

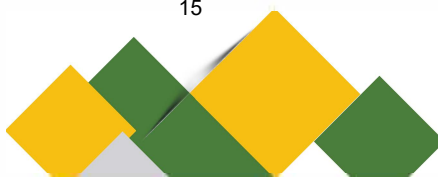


## 2. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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.
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.
Labour Relations Act, 1995 (Act 66 of 1995) as amended	To change the law governing labour relations
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, 2007 as amended (Act No. 30 of 2007) & Public Service Regulations, 2016 as amended	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.
Public Administration Act, (Act No. 11 of 2014)	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms

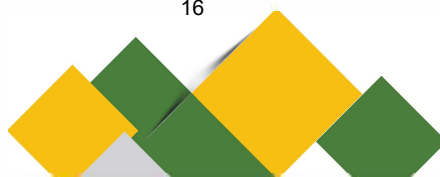


ACT NO. AND YEAR	PURPOSE
	and standards; to empower the Minister to make regulations; and to provide for related matters.
Skills Development Act, 1998 (Act No. 97 of 1998)	Aims to expand the knowledge and competencies of the labour force in order to improve productivity and employment. The Main Aims 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 utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, the water sources, the vegetation, 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, the fencing of farms and other holdings and matters incidental thereto.
Land Tenure Rights Act, 1991, (Act No. 112 of 1991)	To provide for the upgrading and conversion into ownership of certain rights granted in respect of land; for the transfer of tribal land in full ownership to tribes; and for matters connected therewith.
National Environmental Management Act, 1998 (Act No. 107 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)	To provide a framework for spatial planning and land use management in the Republic; To specify the relationship between the spatial planning and the land use management system and other kinds of planning; To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; To provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; To provide a framework for policies, principles, norms and standards for spatial development planning and land use management; To address past spatial and regulatory imbalances; To promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; and To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.





ACT NO. AND YEAR	PURPOSE
Subdivision of Agricultural land Act, 1970 (Act No.70 of 1970)	To control the subdivision of agricultural land.
Statistics Act, 1999 (Act No. 6 of 1999)	To provide for a Statistician-General as head of Statistics South Africa, who is responsible for the collection, production and dissemination of official and other statistics, including the conducting of a census of the population, and for co-ordination among producers of statistics; To establish a Statistics Council and provide for its functions; To repeal certain legislation; and To provide for connected matters.
Livestock Improvement Act, 1997 (Act No. 25 of 1997)	To amend the Livestock Improvement Act, 1977, so as to uniformly regulate the exportation of declared animals: to make provision for the approval of indigenous and locally produced breeds to be exported; and to provide for matters connected therewith.
Agricultural Pests Amendment Act, 1992 (Act No. 9 of 1992)	To amend the Agricultural Pests Act, 1983, so as To amend certain definitions; To provide for the designation of more than one executive officer; To provide that the Minister may assign certain of his powers to a person who is not an officer; To make other provision in connection with the person to be notified of the presence of certain pests; To extend the powers of the Minister to prescribe control measures so as to include red-billed quelea; and To provide for matters connected therewith.
Animal Improvement Act, 1998 (Act No. 62 of 1998)	To provide for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of the Republic; and To provide for matters connected therewith.
Animal Health Act, 2002 (Act No. 7 of 2002)	To provide for measures to promote animal health and to control animal diseases; To assign executive authority with regard to certain provisions of this Act to provinces; To regulate the importation and exportation of animals and things; To establish animal health schemes; and To provide for matters connected therewith.
The Animal Identification Act, 2002 (Act No. 6 of 2002)	To consolidate the law relating to the identification of animals and to provide for incidental matters.
The Meat Safety Act, 2000 (Act No. 40 of 2000)	To provide for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the 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.



ACT NO. AND YEAR	PURPOSE
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. The registration of professional, candidates 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



ACT NO. AND YEAR	PURPOSE
	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.

### 3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

- **Food Production Policy:** In 2024/25, the department will be reviewing its existing food production policy that is used to ensure that Eastern Cape citizens are food secured by providing support to livestock and crop producers. The national policy on comprehensive producer development support is still undergoing consultative process in Parliament. Once this is approved DRDAR will align its food production policy to this.
- **Agriculture and Agro-processing Master Plan (AAMP):** Developed for promotion and transformation in agriculture and agro-processing sectors.
- **Gender Responsive Service Delivery Model:** The department has taken a decision to support vulnerable groups and as such has ring-fenced 40% of service delivery budget to support women, youth, persons with disabilities and military veterans. This intervention will broaden participation and contribute to the transformation we so need in the agricultural sector.
- **Eastern Cape Blended Finance Scheme:** The Scheme leverages public (grant) and private (loan) sector resources to increase investments in the sector and the scheme is implemented through a partnership between DRDAR, ECRDA and ECDC.
- **Eastern Cape Province Conservation Policy:** The policy makes provision for the establishment, operation and related matters of Conservation Committees in the Eastern Cape Province in line with the Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983) which provides for the conservation of the natural agricultural resources of the Republic by the maintenance of the production potential of land, by the combating and prevention of erosion and weakening or destruction of the water sources, and by the protection of the vegetation and the combating of weeds and invader plants.

### 4. UPDATES TO RELEVANT COURT RULINGS

The Constitutional Court ruling on 18 September 2018 declaring section 4(b) and 5(b) of Drugs and Drug Trafficking Act (Drugs Act) as well as section 22A(9)(a)(i) of the Medicines and Related Substances Act (the Medicines Act), is constitutionally invalid with regards to cannabis use, as it infringes on a person's fundamental rights to privacy. It should be noted that several caveats associated with this ruling were identified.

DALRRD issued a notice, dated 29 Sept 2023, on Amendments to the Guidelines of Hemp Cultivation (low THC Cannabis) for Agricultural and Industrial Purposes stating that a Police Clearance Certificate is no longer applicable/required when applying for hemp permits as of 01 Oct 2023. Because of this amendment, in which a police clearance certificate is not a mandatory



support document in the hemp permit application, people with criminal records are allowed to apply for hemp permits.

In this regard the department supports cannabis production in the province and has approved the Eastern Cape Cannabis Strategy aimed to champion legislative reform that allows for commercialisation of cannabis.





**PART**  
**B**

**OUR  
STRATEGIC  
FOCUS**

## I. UPDATED SITUATIONAL ANALYSIS

### INTRODUCTION

The preparation for the Annual Performance Plan for 2024/25 coincides with the publication of the Census 2021 report which was presented to President Cyril Ramaphosa on 10 October 2023. The report provides a comprehensive data set of key development indicators, which are critical for effective policy and programme planning and development. Below are key findings of the report.

### POPULATION & DEMOGRAPHICS

The Eastern Cape population has increased to from 6.357 million from 2011 to 7.200 million currently, resulting in an increase of 11.7%. In terms of the population composition by sex, 52,6% of the population are females, and 47,4% are males. The population distribution by population group, show 85% of the Eastern Cape population are Black African, followed by Coloured (7,5%); White (5,6%) and Indian/Asian (0,5%). The median age of the Eastern Cape population is 27 years. Based on the present age-gender structure and the present fertility, mortality and migration rates, the Eastern Cape's population is projected to grow at an average annual rate of 1.0 percent from 7.4 million in 2021 to 7.78 million in 2026. The latter projected annual growth rate poses a threat to sustainable food security.

In response to the population growth as the sector we must increase our contribution to the GDP through focused intervention programmes.

### POVERTY TRENDS

In 2021, there were 5.43 million people living in poverty, according to the upper poverty line definition, this is 25.38 percent higher than the 4.33 million recorded in 2011. The percentage of people living in poverty has increased from 64.66 percent in 2011 to 73.35 percent in 2021, thus indicating an increase of 8.68 percentage points. The population group with the highest percentage of people living in poverty was the African population group with a total of 79.2 percent people living in poverty when using the upper poverty line definition.

Worth noting as well, Alfred Nzo District Municipality has the highest percentage of people living in poverty to a total of 86.9 per cent. Contrary, the Nelson Mandela Bay Metropolitan Municipality has the lowest percentage of people living in poverty which can be observed at a total of 59 per cent.

To reduce the scourge of poverty the Department has a dedicated Siyazondla Programme which builds household capacity to produce own food by supplying them with food production inputs. In 2024/25 we have increased support to vulnerable households from 22 620 in 2023/24 to 30 000. The support provided includes production packs such as seeds and seedlings, potato seeds, maize, poultry feed, poultry medication, chicks and fertilisers. In addition, the Department of Agriculture Land Reform and Rural Development (DALRRD) is currently implementing the Presidential Employment Stimulus (PES) which is targeting 8 002 beneficiaries.

### OVERVIEW OF PROVINCIAL ECONOMIC GROWTH

The South African economy contracted by -0.2% in 2023Q3, followed by an expansion of 0.5% in the previous quarter. Growth is lower than the projected IMF rate of 0.9% for 2023. On a year-on-



year basis, national GDP declined by 2.0 percentage points from 1.8% in 2022Q3. Following the national trend, the Eastern Cape economy declined by 0.1% in 2023Q3. The provincial economy shrank in the third quarter with most industries recording negative growth rates. Industries that recorded large decline in growth in the third quarter of 2023 were: agriculture (down by 9.6%), construction (down by 2.7%) and manufacturing (down by 1.5%). Furthermore, it is far below the “Vision-2030” target of 5 percent which the Eastern Cape Provincial Development Plan (EC PDP) expects to attain by 2030.

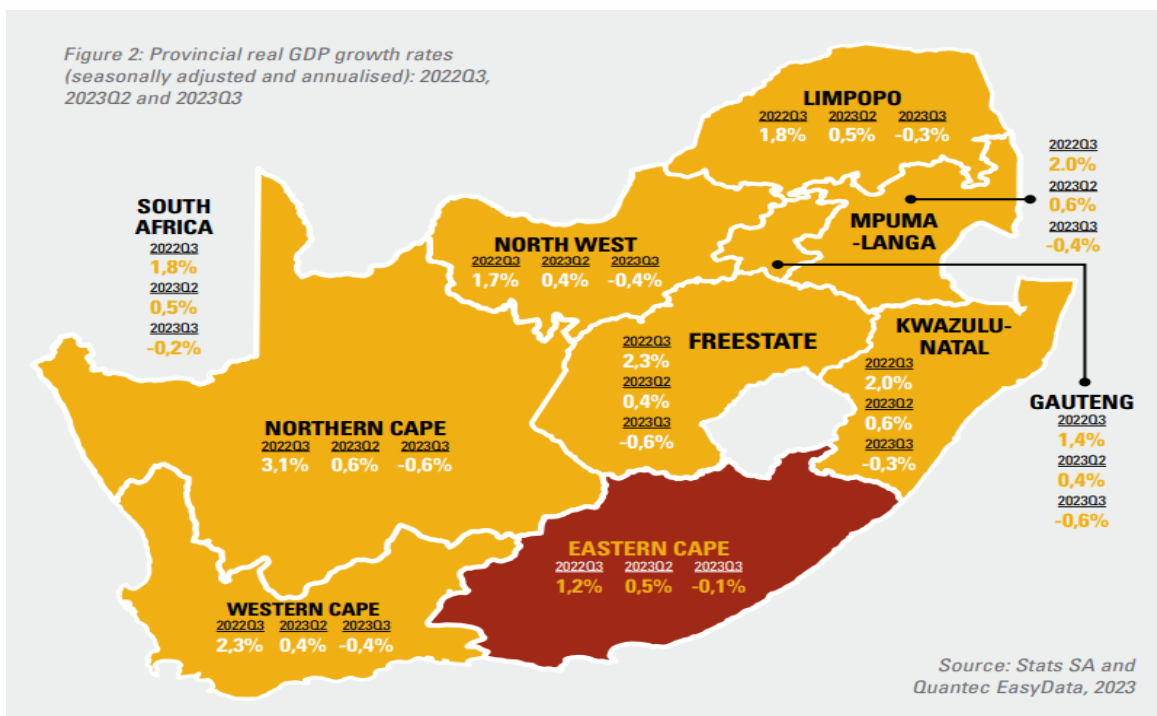
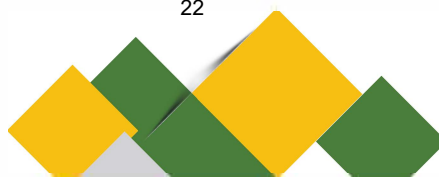


Table 2: Eastern Cape GVA by industry (seasonally adjusted and annualised quarterly), 2022Q3, 2023Q2 – 2023Q3

	2022Q3		2023Q2		2023Q3	
	R million	Share %	R million	Share %	R million	Share %
Agriculture	7 707	2,3	6 823	2,1	6 158	1,9
Mining	594	0,2	581	0,2	576	0,2
<b>PRIMARY SECTOR</b>	<b>8 300</b>	<b>2,5</b>	<b>7 404</b>	<b>2,2</b>	<b>6 735</b>	<b>2,0</b>
Manufacturing	41 760	12,5	42 734	12,8	42 112	12,7
Electricity	4 587	1,4	4 422	1,3	4 420	1,3
Construction	8 826	2,7	8 944	2,7	8 706	2,6
<b>SECONDARY SECTOR</b>	<b>55 173</b>	<b>16,6</b>	<b>56 100</b>	<b>16,9</b>	<b>55 238</b>	<b>16,6</b>
Trade	52 436	15,8	51 424	15,5	51 321	15,5
Transport	21 111	6,3	21 111	6,3	21 276	6,4
Finance	64 909	19,5	64 324	19,3	64 554	19,4
Personal services	92 972	27,9	94 204	28,3	94 949	28,6
Government services	37 888	11,4	38 038	11,4	38 077	11,5
<b>TERTIARY SECTOR</b>	<b>269 315</b>	<b>80,9</b>	<b>269 100</b>	<b>80,9</b>	<b>270 176</b>	<b>81,3</b>
<b>All industries at basic prices</b>	<b>332 789</b>	<b>100,0</b>	<b>332 604</b>	<b>100,0</b>	<b>332 149</b>	<b>100,0</b>

Source: Stats SA and Quantec EasyData, 2023



On a quarter-on-quarter basis, GVA contracted significantly in the following sectors: agriculture (down by R664 million), manufacturing (down by R622 million), construction (down by R238 million), trade (down by R104 million), mining (down by R5 million) and electricity (down by R3 million). The personal services and finance industries expanded by R745 million and R230 million respectively in 2023Q3. Only a growing economy will enable government to respond to multi-challenges confronting the province. The agricultural sector has a great potential in contributing to overall provincial economy.

## EMPLOYMENT

In the fourth quarter of 2023, the number of employed persons dropped from 16.722 million to 16.700 million, thus registering a decrease of 22,000 while the number of unemployed persons rose from 7.854 million in the third quarter of 2023 to 7.900 million thus translating to an increase of 46,000. This led to a 0.1% increase in the labour force, totalling 25,000 individuals. According to Stats SA (2024), the number of discouraged work-seekers decreased by 107,000 (3.4%), while the number of economically inactive individuals for reasons other than discouragement increased by 218,000 (1.7%) between the fourth and third quarters of 2023. Consequently, the unemployment rate increased by 0.2% to 32.1% in the fourth quarter of 2023 due to the rise in unemployment and decline in employment.

The largest increase in agricultural employment by province in percentage terms was in Free State (13.5%), followed by Northern Cape (10.0%), North West (3.3%), and KwaZulu-Natal (2.5%). Conversely, Eastern Cape, Western Cape, and Gauteng saw significant decreases in employment at 29.4%, 1.8%, and 1.5%, respectively. Overall, quarter-to-quarter agricultural employment estimates indicate a 3.7% (35,000) decrease in the fourth quarter of 2023. Favourable climatic conditions in various parts of South Africa during the period may have led to increased labour demand for activities like planting field crops and, in some instances, harvesting.

The impact of Avian Influenza, leading to trade restrictions on day-old chicks, hatching eggs, table eggs, and poultry meat from areas like Pennsylvania in the United States, has contributed to the uptick in unemployment in the agricultural sector. Furthermore, the persistent electricity crisis poses a continuing risk to the horticultural industry, as many of its products rely on irrigation. Agricultural employment saw a year-on-year increase of 60,000 individuals, representing a 7.0% growth.

Table 2: Agricultural employment by province

Employment by Agriculture per province	Oct-Dec 2022	Jul-Sep 2023	Oct-Dec 2023	Qtr.-to-qtr. Change	Year-on-year change	Qtr.-to-qtr. change	Year-on-year change
	Thousand				Percentage (%)		
<b>Total Agriculture</b>	<b>860</b>	<b>956</b>	<b>920</b>	<b>-35</b>	<b>60</b>	<b>-3.7%</b>	<b>7.0%</b>
Western Cape	223	238	2234	-4	11	-1.8%	5.0%
Eastern Cape	89	136	96	-40	7	-29.4%	7.9%
Northern Cape	52	52	58	5	6	10.0%	11.1%
Free State	90	65	73	9	-17	13.5%	-18.5%
KwaZulu-Natal	130	150	153	4	24	2.5%	18.1%
North West	44	51	53	2	8	3.3%	18.8%
Gauteng	33	39	38	-1	5	-1.5%	14.5%
Mpumalanga	92	87	86	0	-5	-0.5%	-5.8%
Limpopo	107	138	129	9	21	-6.8%	19.9%

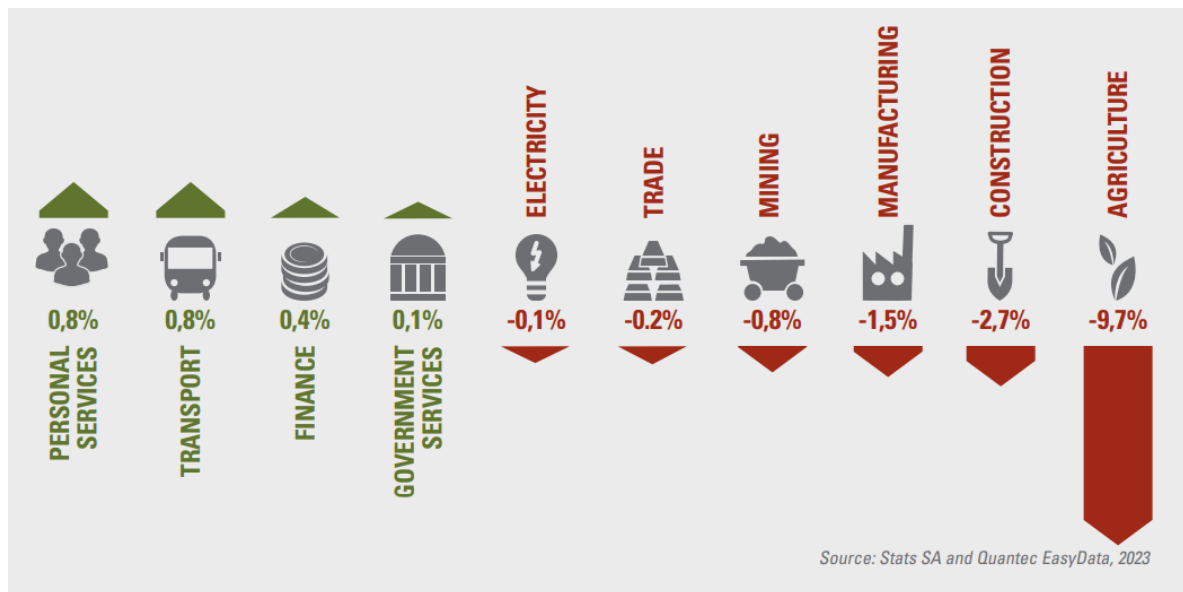
Source: Stats SA, 2024





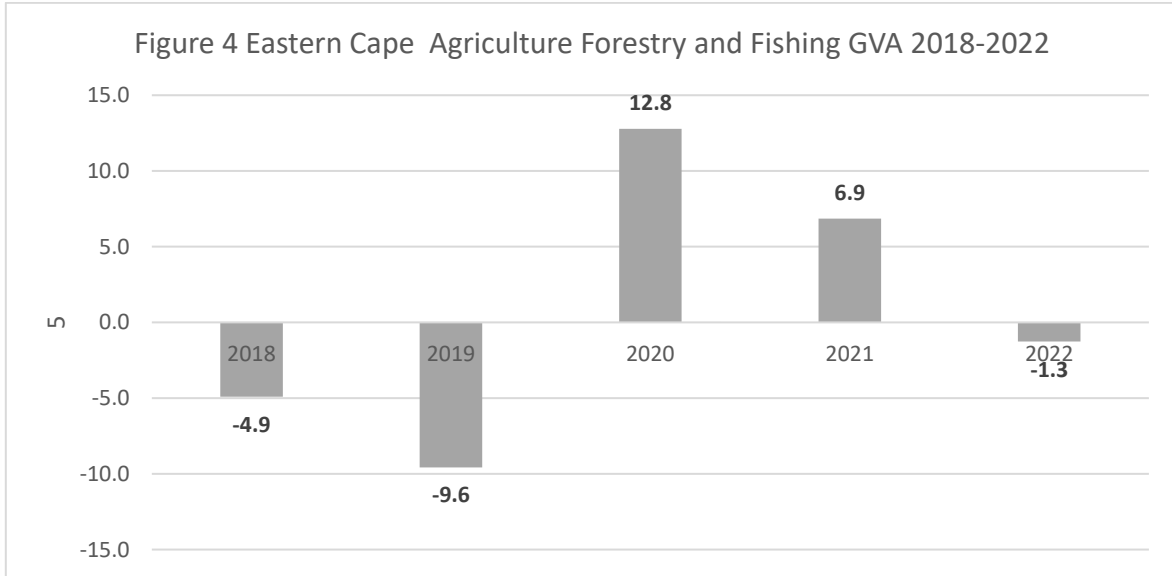
## EASTERN CAPE AGRICULTURAL PERFORMANCE

Despite the ongoing conflict between Russia and Ukraine, which is having a negative impact on global energy and food supplies and causing prices to rise, South Africa's economy grew by 2.0% in 2022, with the real GDP in the Eastern Cape reaching 1.6% in the same year (Stats SA, 2023). A growing economy is essential for the government to address the various challenges facing the province. However, factors such as load shedding and other economic disruptions may hinder the implementation of the Provincial Economic Reconstruction and Recovery plan. As the effects of load shedding become more pronounced and the energy crisis continues to impact businesses, growth in the province is expected to slow to 1.3% in 2023 before rebounding to 1.8% in 2024. This growth rate, which is below 2%, is insufficient to create significant employment opportunities in the province and falls short of the "Vision-2030" target of 5.0% set by the Eastern Cape Provincial Development Plan (EC PDP) for 2030.



## FORESTRY AND FISHING

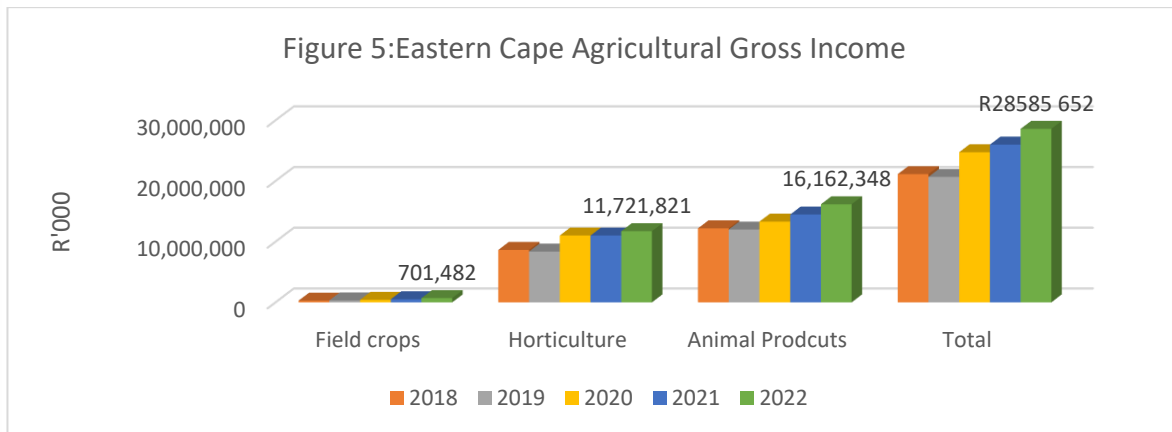
Eastern Cape agricultural forestry and fishing industry was among the five industries that had a negative growth rate, it contracted to (-1,27 per cent) in 2022 as shown in figure 4. This contrasts with the favourable climatic conditions and international prices that the industry received during 2022, the gross income of commodity products have increased yet the industry constricted. The contraction in the agriculture industry growth rate was affected by escalating input prices and load shedding.



Quantec 2022

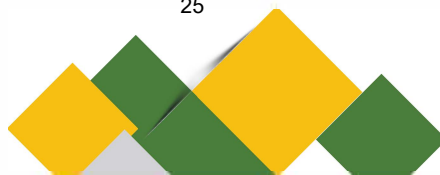
### ECONOMIC DRIVERS IN THE EASTERN CAPE AGRICULTURAL SECTOR

To determine the agricultural commodities that were the major drivers in Eastern Cape, economic principle of quantity sold to markets and price received by farmers is used to determine the income received by farmers in that commodity. Then a further comparison of the gross income data (price x quantity) for agricultural commodities from the Department of Agriculture, Land Reform and Rural Development (DALRRD) is applied.



Own Calculation

Depicted in figure 5 above the total gross income of the Eastern Cape agricultural products increased by 4.7% from R26 billion in 2021 to R29 billion to 2022. Grains were leading with an increased growth of 38.1 per cent, followed by animal products at 11.7% and horticultural products recorded at 6.5%. However, in terms of contribution to the total the Gross income, animal products had the highest contribution to the total Eastern Cape Gross income at 57% followed by horticulture and field crops at 41% and 2.5% respectively.

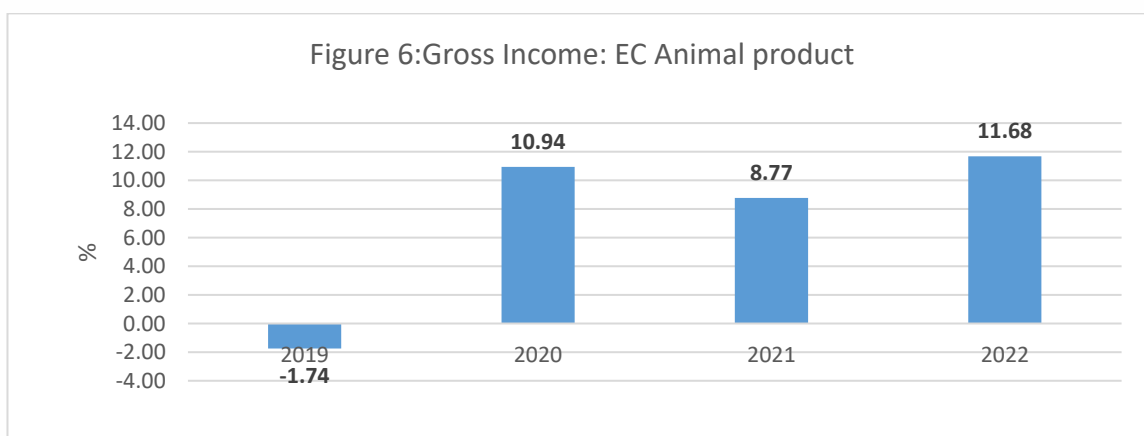


## AGRICULTURAL COMMODITY PERFORMANCE

### Animal Products

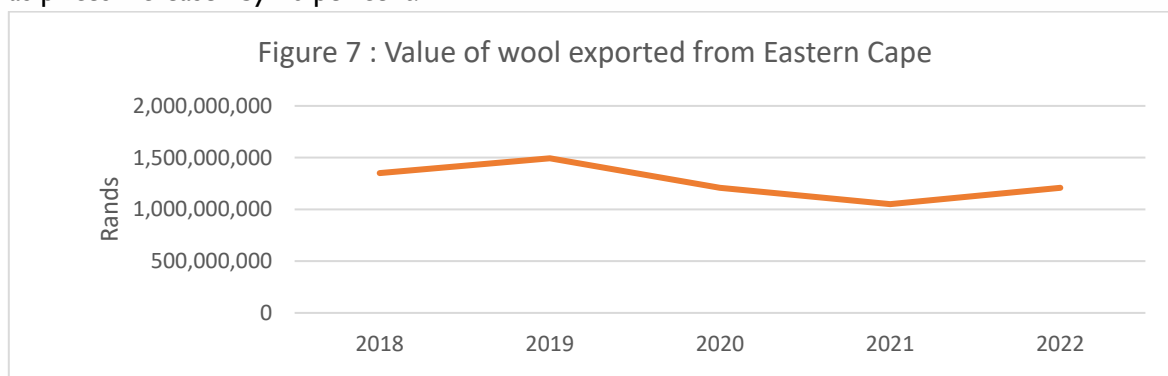
The Eastern Cape Province is a key player in South Africa's agricultural sector, boasting the largest share of livestock in the country, including 38% of goats, 30% of sheep, and 25% of cattle. It also produces over 15 million kilograms of wool annually and supplies more than half of the world's mohair. Additionally, the province is home to 16% of the country's milk producers, contributing 26% of the total milk production in South Africa. This agricultural potential can be leveraged to reduce poverty and increase employment in the region. An inclusive approach to agricultural development is essential to ensure that smallholder farmers benefit from the diverse and vibrant agricultural sector in the country. Consistent policies and programs are needed to address the challenges faced by small producers and integrate them into South Africa's advanced agricultural value chains, particularly in the Eastern Cape.

Animal products were the largest contributors to the Eastern Cape total gross agricultural income in 2022, leading at 57 per cent. Total gross income from animal products grew by 11.7 percent from R14 billion in 2021 to R16 billion in 2022, in figure 6 below.

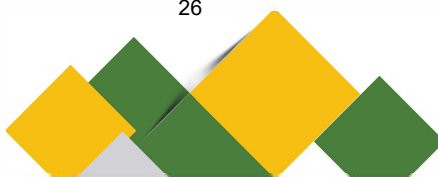


### WOOL

Wool had the largest gross income (24,5 per cent) in animal products in 2022. The value of wool exported from Eastern Cape grew from R1 billion in 2021 to R1.2 billion in 2022. The export market prices played a major role in the growth of wool, although quantities exported during 2022 declined as prices increased by 26 per cent.

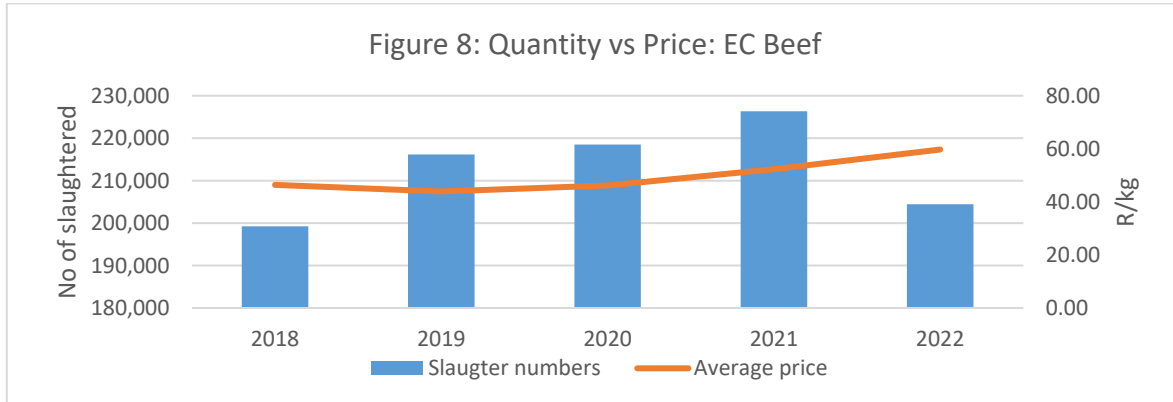


Capewools



## BEEF

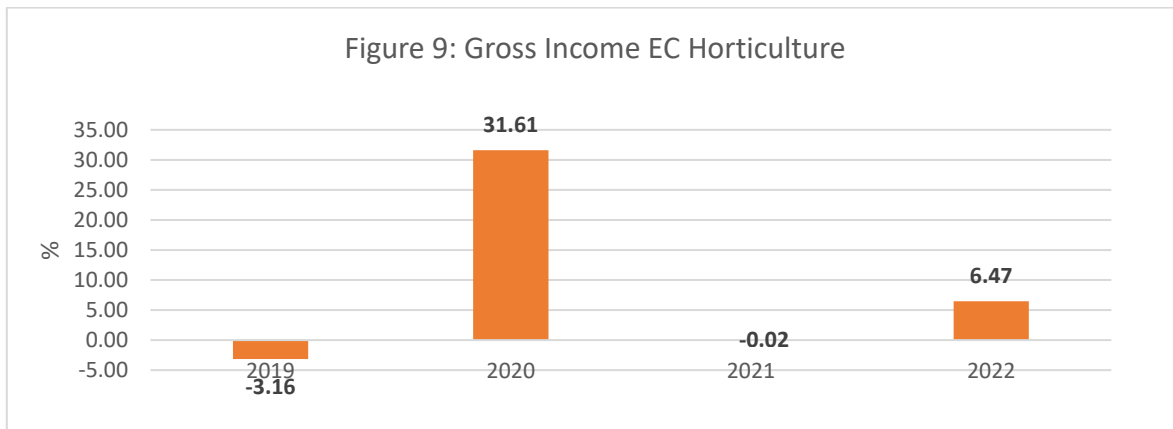
The producer prices increased by 14 percent in 2022. Whereas the slaughter numbers decreased by 10 percent in 2022 when compared to 2021, shown in figure 8 hereunder. The latter thus confirming that the beef gross income was supported by producer prices in 2022.



Red Meat Abattoir Association

## Horticultural products

Citrus contributes approximately 60 percent of the horticulture gross income. Therefore, the citrus international trade challenges faced by the industry in 2021 affected the performance of citrus negatively, causing the horticultural performance to be negative. However, in 2022, the gross income of horticultural products in Eastern Cape increased by 6.5% in 2022 from -0,02% in 2021. Deciduous fruit had the highest growth it grew by 9.6% followed by citrus at 5.6% and vegetables at 5.7% respectively.



Own calculations



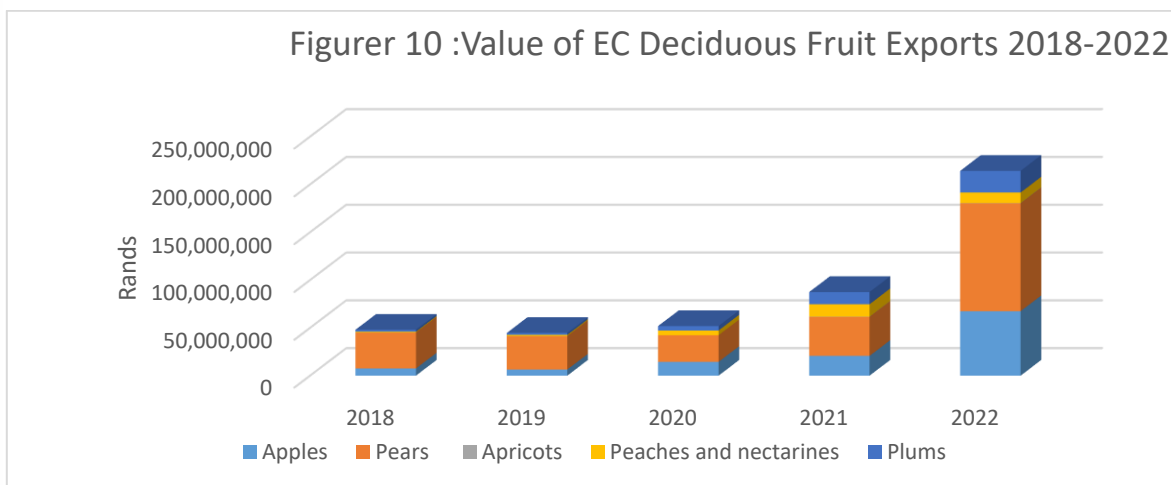
**Table 2: Horticulture Gross Income**

	% Growth
Citrus fruit	5,62
Deciduous and other fruit	9,62
Vegetables	5,71
Horticulture	6,47

Own calculations

## DECIDUOUS FRUIT

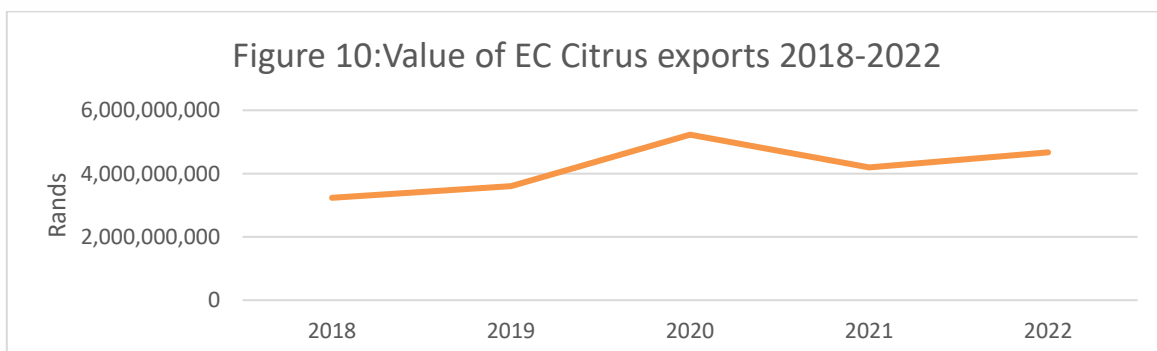
The total gross income of deciduous fruit increased by 9.6 percent in 2022. Quantities exported are the reason behind the increase in the deciduous fruit. The total value of deciduous fruit exported from Eastern Cape to the international markets, increased by 59% in 2022 from R87 million in 2021 to R214 million in 2022. Apples grew by 69% followed by pears at 64% and plums 44% in 2022 as shown in figure 10.



Quantec 2022

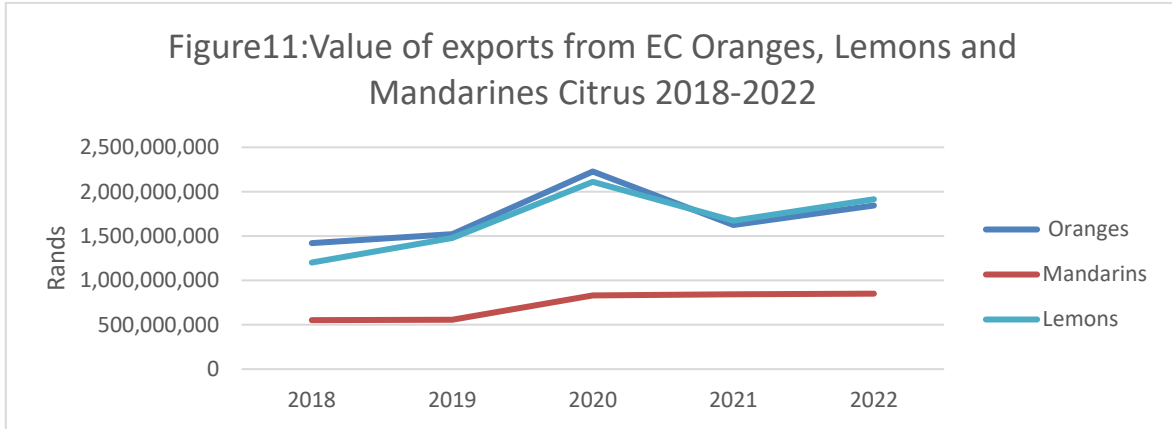
## CITRUS

Citrus gross income for Eastern Cape recovered by 5.6% in 2022 from the black citrus exports requirement which caused a decline in citrus exports in 2021. Figure 10 below shows the value of total citrus exported increased by 11% in 2022 from R4.1 billion in 2021 to R4.7 billion in 2022. Lemons and oranges had the biggest share in the growth of exported citrus from Eastern Cape, with 14% and 13% increase respectively, as depicted in figure 10 below.



Quantec 2021

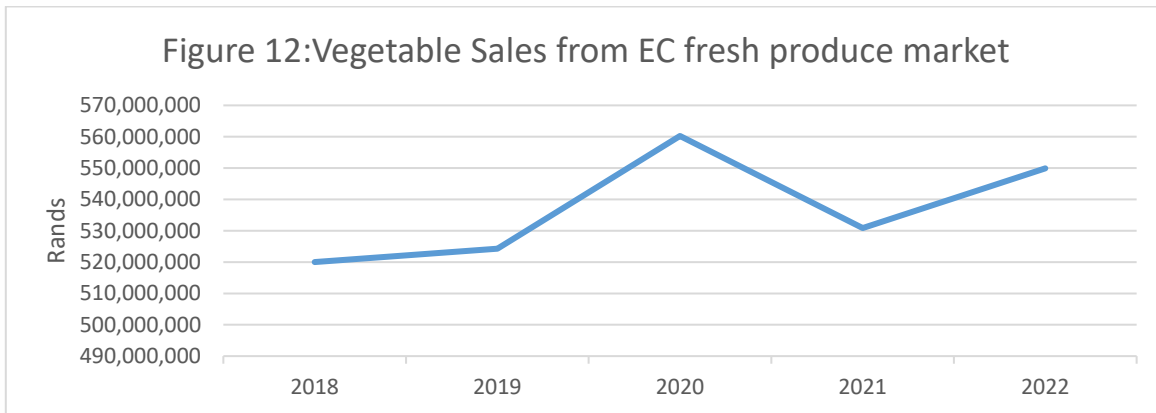




Quantec; 2022

## VEGETABLES

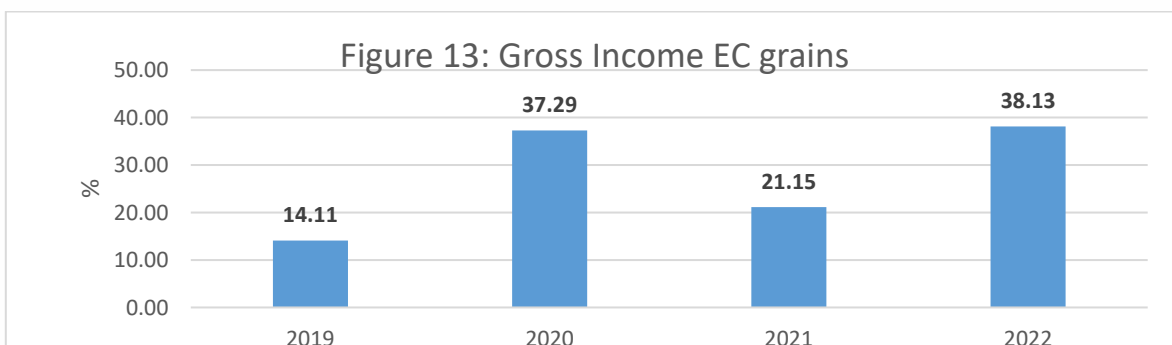
Gross income for vegetables increased by 5.7% in 2022 when compared to 2021. The value of sales of vegetables in Eastern Cape increased from R530 million to R549 million in figure below.



Dalrrd 2022

## GRAINS

Although Eastern Cape is not a major player in the grain industry, as it produces approximately 1% of the South African grains. Grains had the highest growth in the gross income during 2022. Figure 13 shows the total gross income growth for grains increased by 38.1% in 2022, from R494 million to R683 million, with sunflower growth increasing by 48, 6 leading followed by soybean 38.4% and lastly maize by 37.6% in table 2 hereunder.



Own calculations



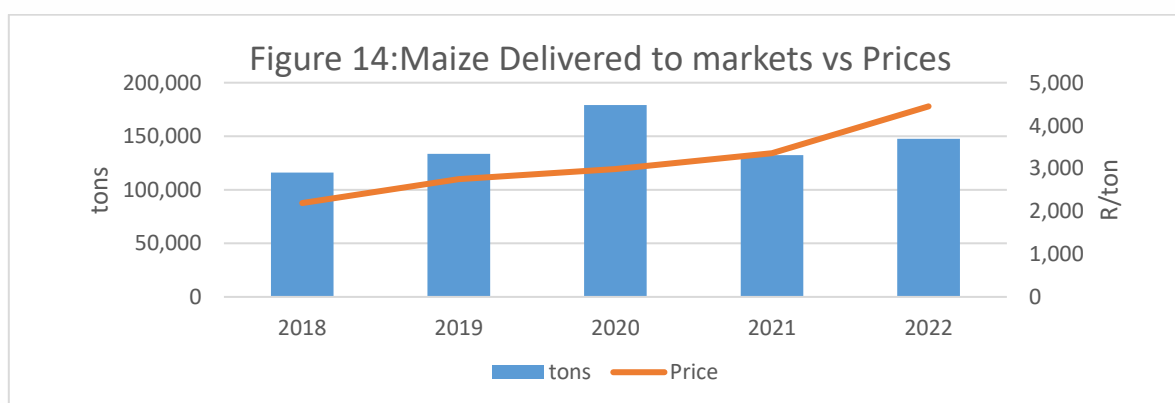
Table 2: Gross Income Grains

Commodity	2021	2022	Change	% growth
			R'000	
Maize	469 940	646 689	176 749	37,61
Sunflower seed	23 304	34 643	11 340	48,66
Soya beans	1 367	1 893	526	38,48
Grains	494 611	683 226	188 615	38,13

Own calculations

## MAIZE

Maize is the biggest of the grains in Eastern Cape as it contributes 95% of the grains delivered to markets. Maize plays an important role to Eastern Cape household food security and livestock farming. The maize gross income increased by 37.6% in 2022. Maize harvested by Eastern Cape farmers increased by 15% from 172 000 tons to 198 000 tons, that increased maize delivered to markets by 11% from 132 600 tons to 147 565 tons. However, the main contributor to the increased maize gross income were prices, with a significant increase of 33% from an average of R3 353 per ton to R4 447 per ton. The Russia-Ukraine war played a role in the increase of maize prices.

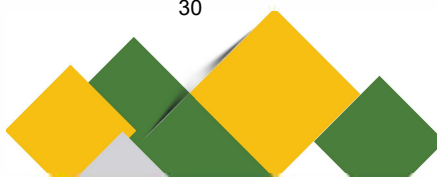


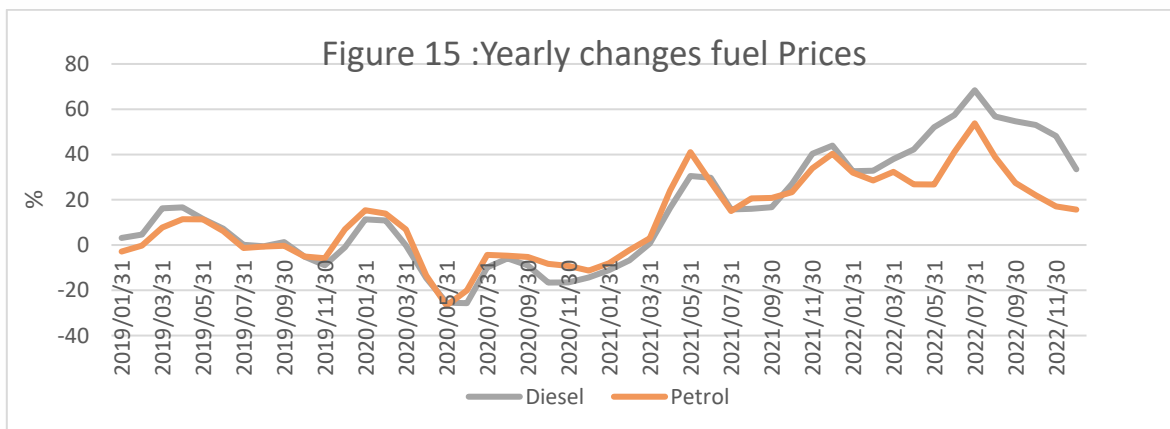
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## GROWTH INHIBITING FACTORS:

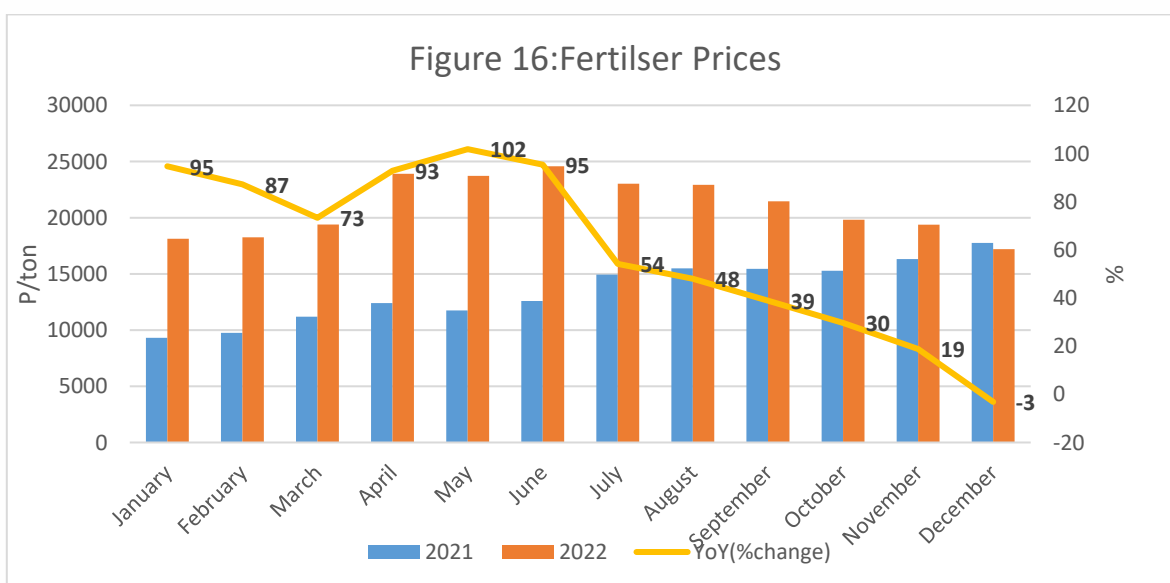
### INPUT COST TRENDS

The cost of production remains extremely high for the South African farmer in the year 2022. This was because of the international markets that supply the major agricultural inputs, the Russia Ukraine War affected fuel prices and fertiliser prices significantly. Diesel prices increased by 68% inland and by 49% coastal, whilst petrol increased by 31% inland and by 30% coastal in figure 15 below.





The price of fertiliser also increased by 61 percent in the same period as depicted in the figure below.



### LAND RELATED ISSUES POSING THREATS TO AGRICULTURAL POTENTIAL

The agricultural productivity's potential continues to be threatened by land degradation as mainly affected by climate change (drought and disasters) amongst other factors. The levels of soil and veld degradation are significantly high in the Eastern Cape, compared with the other eight provinces.

In general, the communal areas are significantly more degraded than the commercial farming areas. Magisterial districts with the highest soil degradation index values include Herschel, Qumbu, Mount Fletcher, Engcobo and Middledrift. Cropland, grazing land and forestry areas are all affected by gully and sheet erosion. Wind erosion and salinization are problems in croplands, particularly in commercial farming areas. The Eastern Cape has a high provincial veld degradation index, with commercial farming areas amongst the worst affected.

The magisterial districts of Komga, East London, Queenstown, Uitenhage and Herschel have the highest veld degradation index values. In commercial farming areas, bush encroachment, change in species composition and alien plant invasions are the most serious veld degradation problems. Agriculturally important alien species include black wattle, Lantana camara, prickly pear and blue bush.



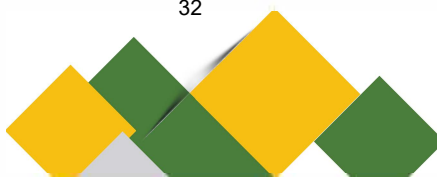


In communal areas where mixed herds of cattle and goats limit bush encroachment, deforestation and loss of plant cover due to overgrazing are of greater concern. If all magisterial districts in South Africa are considered together, eight of the twenty districts requiring priority attention in terms of land degradation are found in the Eastern Cape. On the other hand, poor land management in many communal areas continue to threaten the agricultural production and also, land invasion of human settlements poses a threat on the grazing land. The abovementioned conditions should be considered when developing sustainable land use policies and programmes to address land degradation in the Eastern Cape.

Lastly, stock theft threatens the desired agricultural value chain. The Eastern Cape is the highest province with the highest numbers of stock theft among the nine provinces. Stock theft have increased from 2022 to 2023 in the Eastern Cape Province where the most stolen animals were sheep (16 875) followed by cattle (12 055). The latter threatening the effective implementation of the Agriculture and Agro-Processing Master Plan (AAMP) through the District Commodity Corridors in driving productivity and competitiveness wherein the livestock commodity value chain is prioritised. It is for this reason that the department has established a working relationship with the department of Community Safety.

### I.1 External environment analysis

<b>Political Factors</b>	<ul style="list-style-type: none"> <li>• Relatively stable political environment at national and provincial level.</li> <li>• Capacity challenges of the state to drive infrastructure development.</li> <li>• Increasing levels of inefficiencies to deliver on policy and transformation.</li> <li>• Lack of integration of government programmes across the three spheres of government.</li> </ul>
<b>Economic Factors</b>	<ul style="list-style-type: none"> <li>• South African Economy growing at rate below the NDP targeted rate.</li> <li>• Rising cost of agricultural production which are directly impacting on the growth of the sector.</li> <li>• Fiscal Outlook is negative, and austerity measures will further slow economic growth.</li> <li>• Unemployment levels are high, particularly among youth between ages 24-35 years.</li> </ul>
<b>Social Factors</b>	<ul style="list-style-type: none"> <li>• Even though there has been a margin decline in the levels of poverty, poverty remains rife in rural communities.</li> <li>• Increase level of inequality</li> <li>• Increasing levels of social instability and service delivery protests.</li> <li>• Increase levels of crime, especially contact crime.</li> <li>• Vandalism of public infrastructure remains a major challenge.</li> <li>• Corruption and increasing levels of the phenomena of extortion mafia in the construction sector.</li> </ul>
<b>Technological Factors</b>	<ul style="list-style-type: none"> <li>• Low levels of broadband penetration in the EC.</li> <li>• Low uptake on agricultural technologies</li> <li>• Limited investment in research and innovation</li> </ul>
<b>Environmental Factors</b>	<ul style="list-style-type: none"> <li>• Climate change and extreme weather patterns which impact on crops and livestock.</li> <li>• Water scarcity which may negatively impact irrigation.</li> <li>• Land degradation and dwindling biodiversity.</li> <li>• Increasing challenge of alien invasive plants which negatively affect water resources.</li> </ul>
<b>Legal Factors</b>	<ul style="list-style-type: none"> <li>• Uncertainty on the Land Expropriation Bill</li> <li>• Slow progress on land tenure.</li> <li>• Instability in the Communal Property Association operating in the province.</li> </ul>



The external environment of the department is influenced by various factors. Politically, the region experiences relatively stable conditions at the national and provincial levels, which augurs well for investment opportunities, but it faces challenges related to state capacity, infrastructure development, inefficiencies in policy delivery, corruption, and lack of integration of government programs across different spheres. These aspects are improving but it is worth keeping here so that we may not rest on our laurels. Economically, the country’s economy is growing below the targeted rate, with rising agricultural production costs and high unemployment, especially among the youth.

Socially, despite a marginal decline in poverty, rural communities still face high levels of poverty, increasing inequality, social instability, and high crime rates. Moreover, the region grapples with low broadband penetration, limited agricultural technology uptake, and inadequate investment in research and innovation. Environmentally, climate change, water scarcity, land degradation, and alien invasive plants pose significant challenges. Legally, there is uncertainty regarding the Land Expropriation Bill and slow progress on land tenure, contributing to the complexity of the department’s external environment.

## 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)
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	Loss of institutional memory due to attritions Poor job match. Planning in silos resulting in silo mentality and duplication of efforts. Slow pace in transforming the sector. Ineffective implementation of career pathing policy. None prioritisation of personnel development.

### 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; and
- 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 is premised on 6 pillars as listed below and the department is dedicated to contribute meaningfully towards:

- 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, research and development and extension services;
- Improving food security, increasing production and employment and ensuring decency and inclusivity;
- Facilitating market expansion, improving market access, and promoting trade; and
- 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. The results of this were demonstrated through achievement of a clean audit outcome throughout this MTSF period.

On 05-06 October 2023, the department together with its stakeholders gathered in a strategic planning review session to assess and evaluate the progress made thus far. Lift its achievements and consolidate, identify areas of weakness, and strategise as to how we can improve in the remaining months, in this 3rd and 4th quarter, and beyond, to the 7th Administration. Therefore, the annual performance plan is the product of extensive consultation by departmental officials at the 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 continue striving for a corrupt-free organisation through anti-corruption and security systems, effective risk management, and sound internal control systems to reasonably ensure the department's objectives are achieved. The effective and efficient management of financial resources will be given special attention to prevent fruitless, irregular, and unauthorised expenditures through compliance with the financial management process aimed at achieving yet another clean audit outcome. The organisational structure is being reviewed and will be finalised before the end of the term of this Sixth Administration. The department continues to maintain an acceptable vacancy rate of 10% and prioritisation of critical posts.

Continuous ICT interventions will ensure that universal access to digitised customer care services is in place, achieve high-speed connectivity, and establishment of a central agriculture database. The department will continue to manage and enhance ICT infrastructure capacity that we have implemented during the recent storage upgrades to address data growth generated over the period. To safeguard the departmental information from risks associated with disaster and data loss, the department will continue with the implementation of a disaster recovery plan.

The department will reconfigure its operating model and that of its Agencies to support the different tiers of our farming communities which will bring greater accountability for organisational performance with greater emphasis on return on investment in both social and economic outcomes. Issues of governance in the ECRDA are high in the departmental plans of 2024/25 as we seek to stabilise the Agency and ensure effectiveness and efficiency.

We will also focus on the alignment of purpose and delivery frameworks between the department, its agencies, and various other agencies charged with agriculture and rural development mandates at the municipal level. During this time of fiscal challenges and austerity measures, we need greater collaboration to remove duplication and double social impacts. The department appreciates and supports the discussion at the national level that seeks to transfer the agricultural programmes performed by DALRRD to our department.

Agriculture is the practice of cultivating natural resources to sustain human life and provide economic gain. It combines the creativity, imagination, and skill involved in planting crops and raising animals with modern production methods and new technologies. Agriculture is also a business that provides the global economy with commodities: basic goods used in commerce, such as grain, livestock, dairy, fibre, and raw materials for fuel.

Through Food Security initiatives, DRDAR is tasked with the huge responsibility of creating wealth in rural and urban areas so that there is access to food and nutrition. This responsibility emanates from the global Sustainable Development Goals (SDGs), the Comprehensive Africa Agriculture Development Programme (CAADP), the Constitution of the Republic of South Africa (Act 108 of 1996), the National Policy on Food and Nutrition Security for the Republic of South Africa, the provincial Food Production Policy of DRDAR and the National Development Plan (Vision 2030). In line with the theme of the governing party of "growth South Africa together", the Department has adopted four Outcomes that will drive the strategy implementation. The MTSF priorities are derived from the NDP, Vision 2030. DRDAR's contribution to the MTSF and her contribution in growing South Africa together, will be based on the four outcomes.

The department aims to enhance agriculture infrastructure to support the commercialisation of all commodities in the province, with a focus on prioritised commodities such as livestock, grain, citrus,



poultry, vegetables, and piggery. To achieve this, the department continues to plan to strengthen the provincial yellow fleet by acquiring borehole drilling equipment, which are placed in the Dohne research station.

The department will review its policies and procedures to ensure that they are in line with its mandate and are responsive to the ever-changing service delivery environment.





**PART**  
**C**

**MEASURING OUR  
PERFORMANCE**

## INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### I. 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.

#### I.1 Sub-Programme I.1: Office of the MEC

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

		Priority 01: A Capable, Ethical and Developmental State											
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets						
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27				
			Estimated Performance				MTEF Period						
Improved corporate governance.	Political oversight provided.	I.1.1	New OI	10	10	10	10	10	10				
		I.1.2	-	-	-	-	12	12	12				
		I.1.3	40	30	30	30	30	30	30				
		I.1.4	8	17	8	8	12	12	12				
		Output Indicator		Annual Targets 2024/25	Q1	Q2	Q3	Q4					
I.1.1	Number of performance review sessions held with senior management.			10	2	3	3	2					
I.1.2	Number of performance review sessions held with departmental entity and colleges.			12	3	3	3	3					
I.1.3	Number of MEC's engagements held with Stakeholders to ensure optimum alignment of the Department.			30	6	10	10	4					
I.1.4	Number of MEC's special programmes' interventions implemented to cater for designated groups.			12	3	3	3	3					



**I.2 Sub-Programme I.2: Senior Management**

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

		<b>Priority 01: A Capable, Ethical and Developmental State</b>								
<b>Outcome</b>	<b>Output</b>	<b>Output indicator</b>	<b>Audited / Actual Performance</b>				<b>Annual Targets</b>			
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	
Improved corporate governance.	Governance committees held to enhance oversight in the department (Ethics, Risk & Audit).	<b>I.2.1</b> Number of strategic leadership sessions held to enhance efficiency in the Department.	21	12	12	4	4	4	4	
		<b>I.2.2</b> Number of organisational performance review sessions concluded.	4	4	4	4	4	4	4	
		<b>I.2.3</b> Number of governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit).	12	13	12	12	12	12	12	
		<b>I.2.4</b> Number of reports on mainstreaming programmes that documents measurable improvements in the lives of designated group members.	5	4	4	4	4	4	4	
		<b>Output Indicator</b>	<b>Annual Targets 2024/25</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>I.2.1</b>	Number of strategic leadership sessions held to enhance efficiency in the Department.		4				1	1	1	1
<b>I.2.2</b>	Number of organisational performance review sessions concluded.		4				1	1	1	1
<b>I.2.3</b>	Number of governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit).		12				3	3	3	3
<b>I.2.4</b>	Number of reports on mainstreaming programmes that documents measurable improvements in the lives of designated group members.		4				1	1	1	1





**I.3 Sub-Programme I.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		
			2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Improved corporate governance.	Effective Human Capital Management.	I.3.1	4	4	4	4	4	4	4	4
		I.3.2	4	4	4	4	4	4	4	4
	Interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	I.3.3	3	3	3	3	4	4	4	4
		I.3.4	5	5	5	5	5	5	5	5
	Policy and regulatory environment enabled.	I.3.5	6	6	5	5	5	5	5	5



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

Priority 01: A Capable, Ethical and Developmental State													
Outcome	Output	Output indicator	Audited / Actual Performance				Annual Targets				MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27			
			New OI		2	6	6	6	6	6			
		<b>I.3.6</b>	Number of strategic documents developed in accordance with the Framework for Strategic and Annual Performance Plans				2	6	6	6	6	6	6
		<b>I.3.7</b>	Number of validated reports submitted to measure departmental performance against pre-determined objectives.				6	6	6	6	6	6	6
Output Indicator													
			Annual Targets 2024/25				Q1	Q2	Q3	Q4			
<b>I.3.1</b>	Number of Human Resource Management and Development practices implemented to improve overall performance of the Department as per compliance accountability framework.		4				1	1	1	1			
<b>I.3.2</b>	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.		4				1	1	1	1			
<b>I.3.3</b>	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.		4				-	-	-	4			
<b>I.3.4</b>	Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016.		5				1	1	1	2			
<b>I.3.5</b>	Number of evidence-based Policies developed.		5				-	-	3	2			
<b>I.3.6</b>	Number of strategic documents developed in accordance with the Framework for Strategic and Annual Performance Plans.		6				-	-	3	3			
<b>I.3.7</b>	Number of validated reports submitted to measure departmental performance against pre-determined objectives.		6				2	1	2	1			



**I.4 Sub- Programme 1.4: Financial Management**

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

Priority 01: A Capable, Ethical and Developmental State												
Outcome	Output	Output indicator	Annual Targets									
			Audited / Actual Performance				Estimated Performance				MTEF Period	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Improved Corporate Governance	Effective financial management systems implemented	I.4.1	15	12	12	30	30	30	30	30	30	30
		I.4.2	4	4	4	4	4	4	4	4	4	4
		I.4.3	14	14	14	14	14	14	14	14	14	14
		I.4.4	12	4	4	4	4	4	4	4	4	4
<b>Output Indicator</b>												
I.4.1	Number of days taken to pay suppliers in terms of the PFMA.											
I.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines.											
I.4.3	Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance.											
I.4.4	Number of reports compiled on contracts management to manage contracts and monitor Supplier Performance to ensure that goods and services are procured through valid contracts.											
			Annual Targets 2024/25		Q1		Q2		Q3		Q4	
			30 days		30		30		30		30	



**I.5 Sub-Programme I.5: Communication Services**

**Purpose :** To facilitate communication about the policies, programmes and services of the Department through written, verbal, visual, electronic, digital communication, unmediated communication, customer care, media, marketing, advertising, stakeholder relations and intergovernmental communication.

		<b>Priority 01: A Capable, Ethical and Developmental State</b>										
<b>Outcome</b>	<b>Output</b>	<b>Output indicator</b>	<b>Audited / Actual Performance</b>					<b>Annual Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>			
Improved Corporate Governance.	Integrated Communication Plan.	<b>I.5.1</b>	New OI	New OI	New OI	New OI	2655	2655	2655	2655	2655	
		<b>I.5.2</b>	New OI	New OI	New OI	New OI	68	68	68	68		
	Customer Care Plan.	<b>I.5.3</b>	New OI	New OI	New OI	New OI	44 735 419	44 735 419	44 735 419	44 735 419	44 735 419	
		<b>I.5.4</b>	New OI	New OI	New OI	New OI	1 400	1 400	1 500	2 000		
	Integrated Communication plan.	<b>I.5.5</b>	New OI	New OI	New OI	New OI	7 834 376	7 834 376	7 834 376	7 834 376		
		<b>Output Indicator</b>	<b>Annual Targets 2024/25</b>					<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
<b>I.5.1</b>	Number of employees reached through employee engagements		2 655	2 655	2 655	2 655	2 655	2 655	2 655	2 655		
<b>I.5.2</b>	Number of stakeholder engagement sessions undertaken		68	68	17	17	17	17	17	17		
<b>I.5.3</b>	Number of people reached through media plan		44 735 419	44 735 419	44 735 419	44 735 419	44 735 419	44 735 419	44 735 419	44 735 419		
<b>I.5.4</b>	Number of client queries resolved		1 400	1 400	350	350	350	350	350	350		
<b>I.5.5</b>	Number of people reached through the marketing plan		7 834 376	7 834 376	7 834 376	7 834 376	7 834 376	7 834 376	7 834 376	7 834 376		



### **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 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	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited Outcome	Adjusted Appropriation	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Reprioritised Baseline	Reprioritised Baseline
Office of the MEC	11 545	9 936	12 096	12 027	10 772	12 189	12 189	12 727	13 312
Senior Management	39 109	47 127	47 837	48 813	53 299	54 201	54 201	59 628	62 372
Corporate Services	231 039	213 979	209 885	215 521	217 252	214 019	214 019	230 152	236 739
Financial Management	155 924	151 336	168 217	174 032	175 251	172 508	172 508	194 319	199 759
Communication Services	8 357	9 203	10 175	9 748	10 397	9 910	9 910	14 111	14 759
<b>Total</b>	<b>445 974</b>	<b>431 581</b>	<b>448 210</b>	<b>460 141</b>	<b>466 971</b>	<b>462 827</b>	<b>462 827</b>	<b>510 937</b>	<b>526 941</b>
<b>Current payments</b>	<b>403 716</b>	<b>393 902</b>	<b>424 523</b>	<b>426 012</b>	<b>437 538</b>	<b>418 490</b>	<b>418 466</b>	<b>480 042</b>	<b>494 624</b>
Compensation of employees	314 542	311 252	311 822	314 492	347 301	334 091	334 091	369 743	379 251
Goods and services	89 174	82 650	112 701	111 520	90 237	84 399	84 375	110 299	115 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 403	30 678	15 000	21 245	15 000	21 252	21 252	15 690	16 412
Payments for capital assets	13 855	6 942	8 687	8 230	14 433	23 085	23 109	15 205	15 905
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	59	-	4 654	-	-	-	-	-
<b>Total</b>	<b>445 974</b>	<b>431 581</b>	<b>448 210</b>	<b>460 141</b>	<b>466 971</b>	<b>462 827</b>	<b>462 827</b>	<b>510 937</b>	<b>526 941</b>

Expenditure for the programme increased from R445.974 million in 2020/21 to R462.827 million in 2023/24 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 2024/25, followed by steady growth over the two outer years.



**Updated Key Risks and Mitigation – Strategic Risks**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate systems and structures in place to promote and maintain good governance in the Department	<ol style="list-style-type: none"> <li>1. Ensure financial disclosures through e-disclosure system and report on compliance (for SMS members)</li> <li>2. Ensure financial disclosures through e-disclosure system and report on compliance (for other categories)</li> <li>3. Conduct internal lifestyle reviews and/or investigations based on the financial disclosures submitted</li> <li>4. Review Ethics Management Strategy based on the ethics survey report done by DPSA for PFMA entities.</li> <li>5. The Chairperson/s should report to the Accounting Officer on the performance of the Governance Committees</li> <li>6. Submission of the minutes of the Governance Committees</li> <li>6.1 Merged Anti-corruption, Ethics and Security Management Committee</li> <li>6.2 OHS Committee</li> <li>6.3 ICT Governance Committee</li> <li>7. Review Service Delivery Model and align it with the proposed organizational structure.</li> <li>8. OHS would coordinate and have engagements with the Districts on the findings that have been raised in the OHS Risk Assessment in May 2021 and ensure that all NCR reports cover the following, but is not limited to the following: the reports must include the total number of findings raised in the OHS Risk Assessment Report, the total findings clear, the total reported on and the total outstanding findings</li> <li>9. Monitor the implementation of Non-Conformance Register (NCR) per District as per OHS risk assessment (on all the assessed offices, Laboratories, Clinics and Institutions).</li> <li>9.1 Appointment and Functioning of SHE Reps</li> <li>9.2 Electrical Hazards</li> <li>9.3 Emergency Equipment</li> <li>9.4 First Aid</li> <li>10. Annual Analysis of monitored and implemented risks in the NCRs per the Risk Assessment Report</li> <li>11. Establish a functional Departmental Labour Management Forum at Head Office</li> <li>12. Monitor functionality of the Departmental Labour Management Forum at Head Office</li> <li>13. Conduct exit interview to early retirees &amp; analysis thereof.</li> <li>14. Coordinate development/review and approval of all Departmental policies</li> <li>15. Appoint the Ethics and Governance Champions</li> </ol>



Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Unsafe office buildings	<p><b>1. Amathole District</b></p> <p>1.1 Request budget for renovations as well as approval to appoint contractor to speed up renovations at Dutywa and Elliotdale.</p> <p>1.2 Proposal to utilize budget that was set aside to procure Park Homes was not approved and the District will approach Lovedale College and request for their unused office space.</p> <p>1.3 Approach BCMM for sewer spillages at the Zwelitsha offices or look for alternative offices</p> <p>1.4 Source budget from 2024/25 to address structural challenges under the following offices:</p> <p>14.1 Mdantsane offices</p> <p>14.2 East London Vet Lab</p> <p>14.3 Middledrift Office</p> <p>14.4 Peddie office</p> <p><b>2. OR Tambo</b></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>2.1.3 To engage Boxer Cash and Carry as possibly a landlord to assist with provision of Preferb Structures as part of social responsibility</p> <p>2.2 Renovations</p> <p>2.2.1 Department of Public Works and Infrastructure is in the process of renovating Lusikisiki College offices.</p> <p>2.2.2 To engage Public Works and Infrastructure to possibly accommodate all Officials at Lusikisiki College offices.</p> <p>2.2.3 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.</p> <p>2.3 Faulty electricity plugs, Distribution Boards,</p> <p>2.3.1 District Offices - Liaise with DPW&amp;I to attend to the problem of the electricity which is frequently unavailable due to plugs that are not working though these repaired are attended to frequently</p> <p>2.4 No Water, toilets and Sewerage Spillage</p> <p>2.4.1 In the process procuring the material required to fix challenges of toilets and fix the sewerage spillage at Ngqeleni Offices and DPW&amp;I will provide labour to this effect.</p> <p>2.5 Source funding to demolish old dilapidated buildings:</p>





Outcome	Key Risk	Risk Mitigation
		<p>2.5.1 Source funding for a service provider to demolish the old dilapidated building at Ngqeleni Offices</p> <p>2.6 Engage DPW&amp;I and request them to demolish the dilapidated building at Ngqeleni which poses a threat of danger to the Departmental Offices at personnel.</p> <p>2.7 Source budget to help relocating PSJ offices since it is prone/susceptible to be affected by occurrence of natural disasters (floods)</p> <p><b>3. Sarah Baartman</b></p> <p>3.1 DPW&amp;I have granted a work order for the renovations at Alexandria Offices.</p> <p>3.2 Successfully devised means to source funds to procure an identified building that is unoccupied at Alexandria.</p> <p>3.3 Engaged DPW&amp;I to assist with challenges at building at Somerset East.</p> <p>3.4 Explored the option of sourcing funds for private office accommodation</p> <p>3.5 To engage Dohne regarding grass cutting machine for Somerset East..</p> <p>3.6 Swaartkop Offices -</p> <p>3.7 Short term Plan - Moved Extension and Advisory Services to Old Mutual Building and Move Veterinary Services to Swaartkop Offices.</p> <p>3.8 Longterm Plan - Source budget to renovate identified defects posing danger to the officials of the Department.</p> <p>3.9 Jansenville Offices - Option 1 - Engaged the Local Municipality and request to utilize of their unused office space.</p> <p>3.10 Jansenville Offices - Option 2 - Source funds to procure lease of identified office accommodation.</p> <p>3.11 Kirkwood leased Offices - Engaged the Landlord and requested them to fix the old defects on the Office buildings</p> <p>3.12The Landlord developed a schedule for maintenance of garden services.</p> <p><b>4 Alfred Nzo District</b></p> <p>4.1 Source budget for procurement of prefabs for Maluti A</p> <p>4.2 Long Term Plan: Maluti College seek approval to move to Mount Ayliff District (Maluti College to move to Emaxesibeni Office Park where all District Offices will be accommodated, project started)</p> <p>4.3 Mbizana Office - Engage DPW&amp;I for approval to renovate Offices shared with the Department of Justice and Constitutional Development. (Engaged DPW&amp;I seeking portion of land in order to procure prefabs and use them for office space)</p> <p>4.4 On a bid to avoid rentals, the District plans to source budget for officials accommodated in the local service centre (Mount Ayliff)</p> <p><b>4.5</b> Source budget to procure basic services such as water and electricity for Mount Ayliff Veterinary Clinic</p> <p><b>5 Chris Hani District</b></p>



Outcome	Key Risk	Risk Mitigation
		<p>5.1 Advertise for alternative accommodation (private accommodation) for a period of 3 years in Cofimvaba.</p> <p>5.2 Source budget to acquire office accommodation for Cofimvaba offices</p> <p>5.3 Conduct a comprehensive investigation on Qamata Offices that were burnt down.</p> <p><b>6. Joe Gqabi District</b></p> <p>6.1 .Source office building to be rented for a period of 3 years. (Office accommodation for Mount Fletcher Offices were advertised and recommendation were done by BEC and awaiting presentation to BAC in November 2023)</p> <p>6.2 Option 1: Walter Sisulu local offices - An approval was granted through a submission that was made by DRDAR HOD to DPV&amp;I HOD to utilize and occupy Reiverside offices.</p> <p>6.3 Option: 2: Request approval to advertise for an alternative office space.</p>

**UPDATED KEY OPERATIONAL RISKS ANTI-CORRUPTION**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Manipulation of procurement process to favour/ disadvantage a particular Bidder, resulting in procurement fraud	<p>1. Appointment of any additional BID Committee Members (when there are vacancies / membership due for renewal)</p> <p>1.1 Procurement Committees for all districts and Head Office (7) 2 years</p> <p>1.2 7 Bids Evaluation Committee (2 years)</p> <p>1.3 7 Bids Specification Committee Expired</p> <p>1.4 7 Bids Adjudication Committee (2 years)</p> <p>1.5 1 Technical Specification Committee</p> <p>2. Provide training to all newly appointed BID Committee members.</p> <p>3. Review of delegations under SCM Function</p>
Improved corporate governance	Theft of the Departmental Assets/Inventory (including Biological Assets and ICT intangible Assets)	<p>1. Conduct physical Security compliance / assessment in departmental buildings</p> <p>Prioritize H/O buildings, Dohne &amp; Amathole</p> <p>2. Appointment of Asset Controllers for Head Office, the 6 Districts and Research Stations</p> <p>3. Capacitate Asset Controllers on basic asset management principles</p>
Improved corporate governance	Manipulation of recruitment process to favour/disadvantage a particular candidate resulting in recruitment and selection fraud	<p>1. Capacitate HR officials regarding the recruitment process so that they are in a position to communicate/engage with the Panel Members on what is expected from them.</p> <p>2. HR to take the Panel through what is expected of them during the selection and recruitment process.</p> <p>3. Conduct awareness campaigns on Selection and Recruitment Policy and Acting Policy.</p> <p>4. Investigation of cases of irregular appointments (when such an allegation is reported).</p>



Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Corruption due to unethical behaviour/conduct	<ol style="list-style-type: none"> <li>5. Review of d declaration of interest form to include declaration by panel members (to consult: Conflict of Interest Guide)</li> <li>1. Issue the DPSA Circular / Directive on 10 compulsory NSG courses to be done by employees at different levels.</li> <li>2. Monitor implementation of the above circular on the compliance of the online Ethics course offered by National School of Governance</li> <li>3. Conduct Ethics &amp; Anti - Fraud Awareness Workshops that covers atlist these topics amongst others:               <ol style="list-style-type: none"> <li>3.1 Ethics</li> <li>3.2 Fraud Prevention &amp; anti-corruption</li> <li>3.3 Financial Disclosure</li> <li>3.4 Gifts and Whistleblowing / reporting</li> <li>3.5 Procurement fraud</li> <li>3.6 Code of Ethics and Conduct</li> <li>3.7 Conflict of interest</li> <li>3.8 In the following district, i.e Quarter 2 &amp; 3, Districts - Joe Gqabi Q2 &amp; Chris Hani Q3</li> </ol> </li> <li>4. Facilitate implementation of consequence management by Supervisors on officials who failed to disclose their financial interests and report on progress.</li> <li>5. Issue the DPSA Guide/ Directive on the Other Remunerative Work (ORW) to all officials in the Department</li> </ol>

**SECURITY MANAGEMENT**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate provision of Security Management services	<ol style="list-style-type: none"> <li>1. Development of organizational structure to include Security management.</li> <li>2. Escalation to HOD of employees who refuse to be vetted &amp; challenges.</li> <li>3. Conduct physical security checks on all research stations (1 per quarter).</li> <li>4. Conduct awareness sessions on Security Management.</li> <li>5. Submit memo for transfer of 1x Assistant Directors to Security Management unit</li> </ol>
Improved corporate governance	Unsafe Planning and un-coordination of Departmental Events	<ol style="list-style-type: none"> <li>1. Develop a Circular on the role of Security management in Departmental events.</li> </ol>



**CORPORATE SERVICES**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Loss, damage or unauthorised access to documents	<ol style="list-style-type: none"> <li>1. Develop registers of records that are intended for disposal &amp; archiving as prescribed by Archives Act for Human Resource (HR) Head Office</li> <li>2. Develop registers of records that are intended for disposal &amp; archiving as prescribed by Archives Act for Finance Head Office</li> <li>3. Develop registers of records that are intended for disposal &amp; archiving as prescribed by Archives Act for Supply Chain Management Head Office</li> <li>4. Implementation of records &amp; archiving guidelines for HR Officials</li> <li>5. Implementation of records &amp; archiving guidelines for Finance Officials</li> <li>6. Implementation of records &amp; archiving guidelines for SCM Officials</li> <li>7. Conduct awareness on Records Management and Change Management for Human Resource (HR) officials.</li> <li>8. Conduct awareness on Records Management and Change Management for Finance Officials</li> <li>9. Conduct awareness on Records Management and Change Management for Supply Chain Management (SCM) Officials</li> <li>10. Engage Dept of Employment &amp; Labour to conduct OHS assessment at Showgrounds.</li> <li>11. Present and implement findings with Management.</li> <li>12. Make a submission for the appointment experiential Learners for Main Registry from UFH.</li> <li>13. Servicing of expired fire extinguishers, fumigation &amp; installation of signage.</li> </ol>
Improved corporate governance	Delays in filling critical funded vacant posts	<ol style="list-style-type: none"> <li>1. Capacitation of Supervisors &amp; Managers on recruitment selection processes on the reviewed Recruitment and Selection Policy.</li> <li>2. Facilitate approval of the ARP by the PCMT &amp; operationalise the ARP.</li> <li>3. Report age analysis on the implementation of the ARP (filling of vacant posts).</li> <li>4. Report on the non-complying appointed panel members who fail to meet the set target of selection process</li> </ol>
Improved corporate governance	Non-compliance with the timeframes for the payment of exit benefits as per the Provincial 9-Point Pledge determination)	<ol style="list-style-type: none"> <li>1. Implement findings on e-Leave exceptions entailing the following:                         <ol style="list-style-type: none"> <li>1.1 Reconciliation of e-Leave Users vs Persal Users</li> <li>1.2 Comparison of e-Filing vs Persal</li> <li>1.3 Leave awaiting recommendation and approval.</li> <li>1.4 Facilitate a meeting with the Districts and Leave Champions to engage on the identified exceptions.</li> </ol> </li> </ol>
Improved corporate governance	Delays in finalizing cases referred for disciplinary actions, dispute resolutions and grievances	<ol style="list-style-type: none"> <li>1. Train and capacitate all the Presiding Officers to ensure there is a common understanding of all the applicable employment relation prescripts.</li> <li>2. Monitor the functionality of the two Committees:                         <ol style="list-style-type: none"> <li>2.1 Appeals Committee</li> <li>2.2 Mandating Committee</li> </ol> </li> <li>3. Capacitation of managers at Head Office and Districts on pertinent and emerging trends on disciplinary and grievance cases including employment relations prescripts.</li> <li>4. Establishment of the District/ Institutions Labour Management Forum for engagements on transformational matters, in the districts</li> </ol>



Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Occupational injuries and diseases	<ol style="list-style-type: none"> <li>5. Monitor functionality of the District/ Institutions Labour Management Forum for engagements on transformational matters</li> <li>1. Establish OHS functional Committees, in the districts.</li> <li>2. Conduct Emergency drills at Amatole District Office Building.</li> <li>3. Develop Standard Operating Procedures (SOP) on Management of Injuries on Duty</li> <li>4. Make collaboration with fire fighters for in service training of Fire Marshals and First Aiders, etc.</li> </ol>

### STRATEGY DEVELOPMENT AND MANAGEMENT

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inaccurate, invalid and incomplete reported performance information.	<ol style="list-style-type: none"> <li>1. Review Integrated Planning, Monitoring and Evaluation Framework in place in line with the 7th administration</li> <li>2. Escalation of late/non-submissions of performance information to the Accounting Officer for intervention</li> </ol>
Improved corporate governance	Lack of coordination of planning between Head Office and Districts for decentralized Programs	<ol style="list-style-type: none"> <li>1. Engage Program Managers on the methodology used in setting targets.</li> <li>1.1 One-on-One engagement sessions with sub-programs and Program Managers</li> <li>1.2 Submission of Departmental and District APPs together with the pre-lists for approved projects</li> </ol>

### ICT

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Exposure to Cyber Attacks	<ol style="list-style-type: none"> <li>1. Conduct vulnerability test on Departmental network.</li> <li>2. Report on Internal Firewall performance to detect and alleviate threats on the network traffic coming in and out of DRDAR</li> <li>3. Implement ICT Disaster Recovery (DR) Site in Head Office</li> <li>4. Run backups through tape library</li> <li>5. Conduct Awarenesses on cyber security for all the Regions.</li> <li>6. Conduct Cyber Security Awareness for SMS Members by external stakeholder.</li> </ol>
Improved corporate governance	Disruptions to business Operations and processes.	<ol style="list-style-type: none"> <li>1. In case of disaster, server rebuild can be activated, subject to the availability of support and maintenance from the manufacturer.</li> </ol>
Improved corporate governance	Inadequate monitoring of on-premises and cloud services	<ol style="list-style-type: none"> <li>1. Obtain Training and skills transfer on cloud computing for ICT Personnel</li> <li>1.1 MIS: 4 personnel for Microsoft Cloud Computing</li> <li>1.2 ICT Infrastructure: 14 personnel for Microsoft Cloud Computing</li> </ol>
Improved corporate governance	Under-utilization of existing systems	<ol style="list-style-type: none"> <li>1. Compile and analyse eLeave system utilization reports and send to system owners for implementation of findings.</li> <li>2. Monitor the leave age analysis and Leave filling.</li> </ol>



Outcome	Key Risk	Risk Mitigation
		<ol style="list-style-type: none"> <li>3. Consult with Change Management Unit to drive the change in the department prior implementation of the system i.e. e-Leave, e-Memo &amp; Survey 123</li> <li>4. Leave Champions escalation of leaves awaiting actioning to the relevant supervisor.</li> <li>5. Conducting Survey 123 User group sessions with Director Extension Services and Deputy Director Coordination from the Districts</li> <li>6. Conducting eLeave and Ememo User group sessions with Deputy Director HRM, Deputy Director Records Management, Deputy Director Corporate services and Assistant Directors at District level.</li> </ol>

**SCM**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Inadequate implementation of SCM processes	<ol style="list-style-type: none"> <li>1. Ensure dissemination and adherence to Practice Notes and circulars to other role players through Internal Communication               <ol style="list-style-type: none"> <li>1.1 Ensure planning of procurement through collective compilation of Procurement &amp; Demand Plans by SCM and End Users</li> <li>1.2 Submit the adjusted Procurement Plans</li> <li>2. Development of Database for specifications on different commodities</li> <li>3. Monitoring and analysis of Demand / Procurement Management Plans</li> <li>4. Report on the implementation of Provincial Treasury Circular 12 of 2020 (Management of Conflict of Interest)</li> <li>5. Report all identified contraventions of SCM processes to the Anti-Corruption Unit monthly</li> </ol> </li> </ol>
Improved corporate governance	Defaulting suppliers	<ol style="list-style-type: none"> <li>1. Monitor the awarded contracts to avoid late delivery of goods and regularly update the contracts register (Updating of Contract Register with new contracts and payments made, including expiry of contracts)</li> <li>2. Serve default/contract cancellation letters as a last resort to defaulting service providers if warning not heeded.</li> <li>3. Invoking of penalties as and when defaults occurs               <ol style="list-style-type: none"> <li>3.1 Develop and maintain Departmental Defaulters Suppliers' Register and continuously provide updates on any changes to the register, including updates on previously identified defaulting suppliers</li> <li>3.2 Issue letters of intent to cancel or reprimand defaulting service providers as per breach of terms and conditions detected and instruct supplier to take action to rectify within 14 days as per specific contract conditions</li> <li>3.3 Report on written correspondence from suppliers indicating how the detected defects will be dealt with within agreed timeframes.</li> <li>3.4 Review and distribute Defaulters and Restricted Suppliers SOP. The SOP must include the criteria (which would include criteria used to identify defaulting suppliers and the period the supplier will be restricted, amongst other issues.</li> <li>3.5 Upload and maintain the Departmental Defaulters Register on the Intranet &amp; I-drive and inform users about the register monthly</li> <li>3.6 Report defaulting suppliers to Provincial Treasury/National Treasury</li> <li>4. Request the agreement between the main and sub-contractor where 30% sub contracting is required</li> </ol> </li> </ol>



Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Loss of assets	<ol style="list-style-type: none"> <li>1. Report on the maintenance &amp; updated Asset Register with respect to newly acquired assets, existing assets and disposals (Auctions, transfers and donations)</li> <li>2. Asset Controllers to Report on the following:                             <ol style="list-style-type: none"> <li>i) Inform Asset Management Office about movement of Assets</li> <li>ii) Report all Damages/losses to Loss Control Office and update loss control register</li> <li>iii) Barcoding of Assets for identification purposes</li> <li>iv) Assets to be disposed, etc.</li> </ol> </li> <li>3. Monitor the Implementation/rollout the asset management system at the Districts. The automation is anticipated to be fully rolled out by the end of 2026/27 FY.</li> <li>4. Physical verification count of Departmental assets will be conducted and ensure that progressive reports on asset verified are submitted</li> </ol>
Improved corporate governance	Ineffective and Inefficient Systems/Processes in Place to Manage the Departmental vehicles	<ol style="list-style-type: none"> <li>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"> <li>1.1 Any damages noted.</li> <li>1.2 Confirm validity, accuracy, and completeness of the Trip Authorities.</li> <li>1.3 Confirm adherence to vehicles service intervals according to the manufacturers' specifications.</li> <li>1.4 Recommendations with corrective action taken to correct transgressions.</li> </ol> </li> <li>2. Conduct workshops on AARTO/demerit system together with Department of Transport                             <ol style="list-style-type: none"> <li>2.1 Rollout of AARTO/demerit system workshops virtually at the following Districts:                                     <ol style="list-style-type: none"> <li>2.1.1 Semester 1 - Head Office, Amathole, Dohne, Mpofu and Sarah Baartman</li> <li>2.1.2 Semester 2 - Joe Gqabi, Chris Hani, OR Tambo, TARDI and Alfred Ndzo</li> </ol> </li> </ol> </li> <li>3. Facilitate approval of Terms of Reference of the Departmental Transport Committee.</li> <li>4. Report on the performance of the Departmental Transport Committee</li> </ol>

**FINANCE**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Overpayment on employees' salaries and/or undue benefits to former employees	<ol style="list-style-type: none"> <li>1. Paypoint Managers to manage their personnel in their workstations and immediately report any changes to HR (e.g death, incorrect placement of personnel etc) and Paypoint Managers to confirm, sign off and report on payrolls monthly.</li> <li>2. Salary Administration confirms payroll returns and process them monthly</li> <li>3. Request access to Vulindlela for Deputy Directors to print the payrolls for each District</li> <li>4. Report on payroll to include identified exceptions/errors</li> <li>5. Report on the training and capacitation offered to Finance District Deputy Directors and Assistant Director Salaries at Head Office on Electronic Document Delivery Management system (EDD).</li> <li>6. Communication from Finance (Salary Administration) to HR with regards to adjustments that must be made on PERSAL monthly in cases where officials were identified who were placed on incorrect paypoints</li> </ol>
Improved corporate governance	Failure to pay suppliers within 30 days	<ol style="list-style-type: none"> <li>1. Submit monthly report to Provincial Treasury about accruals drawn from LOGIS (RR 103 and 105)</li> </ol>



Outcome	Key Risk	Risk Mitigation
		<ol style="list-style-type: none"> <li>2. Inform Programmes and perform clearance of over-aged payables monthly drawn from LOGIS (RR 103 and 105)</li> <li>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"> <li>3.1 Expenditure prepares an exception report on unpaid invoices and escalate to the HOD</li> </ol> </li> <li>4. Monitor the ageing of invoices on weekly basis</li> <li>5. Perform reconciliation of invoices received by Registry vs invoices paid on a weekly basis</li> </ol>
Improved corporate governance	Non-adherence to the budget process	<ol style="list-style-type: none"> <li>1. Conduct Budget Workshops for Responsibility and Programme Managers (Annually)</li> <li>2. Develop an Internal Budget Process Plan (Annually)</li> <li>3. Monitoring of Internal Budget Process Plan (include monthly Budget and Advisory Committee meetings)</li> </ol>
Improved corporate governance	Incomplete bank reconciliation	<ol style="list-style-type: none"> <li>1. Monitor and clear the exceptions, i.e. Receipt Control, Receipt Deposit Control and Deposit Control Accounts to ensure that they are cleared timeously</li> </ol>







# PROGRAMME 2

## SUSTAINABLE RESOURCE USE AND MANAGEMENT

## 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	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable agricultural value chains	Agricultural infrastructure established.	2.1.1 Number of agricultural infrastructure established	103	101	92	104	81	113	113
	Effective use and extended service period of agricultural infrastructure and machinery.	2.1.2 Number of engineering services rendered to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment.	774	781	785	461	478	470	470
<b>Output indicators: annual and quarterly targets</b>									
		<b>Output Indicator</b>	<b>Annual Targets 2024/25</b>			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
2.1.1	<b>Number of agricultural infrastructure established.</b>		81			1	7	57	16
2.1.2	Number of engineering services rendered to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment.		478			103	125	123	127



## 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	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable agricultural value chains	Behavioural change in natural agricultural resource utilization and management practices	<b>2.2.1</b> Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	37	19	31	25	16	16	15
	Sustainable natural agricultural resources utilization and management capacity by land users for improved agricultural production	<b>2.2.2</b> Number of capacity building exercises conducted within approved Land Care projects.	16	18	17	7	26	25	20
	<b>Hectares of agricultural land rehabilitated</b>	<b>2.2.3</b> <b>Number of hectares of agricultural land rehabilitated</b>	8 104.76	4 970	7 283	2 690	6 595	5 964	5 960
	<b>Hectares of cultivated fields under Conservation Agriculture practises</b>	<b>2.2.4</b> <b>Number of hectares of cultivated land under Conservation Agriculture practises</b>	New	221	323	249	403,64	390	380
	Land users practising sustainable land use practices	<b>2.2.5</b> Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods	599	1 012	787	405	337	331	300
	<b>Green jobs created</b>	<b>2.2.6</b> <b>Number of green jobs created</b>	276	544	531	360	469	449	429



Indicators, Annual and Quarterly Targets						
Output Indicator	Annual Targets 2024/25	Q1	Q2	Q3	Q4	
<b>2.2.1</b> Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	16	6	7	2	1	
<b>2.2.2</b> Number of capacity building exercises conducted within approved Land Care projects.	26	13	7	6	0	
<b>2.2.3</b> Number of hectares of agricultural land rehabilitated	6 595	319	2 145	2 700	1 431	
<b>2.2.4</b> Number of hectares of cultivated land under Conservation Agriculture practises	403,64	1,32	0	372,32	30	
<b>2.2.5</b> Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods	337	337	337	337	337	
<b>2.2.6</b> Number of green jobs created	469	222	429	256	231	

\* 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.).

Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable agricultural value chain	<b>Agro-ecosystem management plans developed</b>	<b>2.3.1</b> Number of agro-ecosystem management plans developed.	6	6	6	6	6	8	12
	Informed retention of agricultural land and production feasibility	<b>2.3.2</b> Number of advices guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land.	New OI	New OI	New OI	11	13	16	19
	<b>Farm management plans developed</b>	<b>2.3.3</b> Number of farm management plans developed	26	43	53	51	55	56	63
	Informed decision making by land users for sustainable agricultural production	<b>2.3.4</b> Number of natural /agricultural resources maps produced for planning and decision-making purposes.	483	493	604	383	418	427	431
	Advices on guiding sustainable use of agricultural natural resources	<b>2.3.5</b> Number of advices guiding sustainable use of agricultural natural resources	New OI	New OI	New OI	81	100	103	108



Output Indicator		Annual Targets 2024/25	Q1	Q2	Q3	Q4
<b>2.3.1</b>	<b>Number of agro-ecosystem management plans developed.</b>	<b>6</b>	-	-	-	6
<b>2.3.2</b>	Number of advices guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land	13	0	4	8	1
<b>2.3.3</b>	<b>Number of farm management plans developed</b>	<b>55</b>	12	15	15	13
<b>2.3.4</b>	Number of natural /agricultural resources maps produced for planning and decision-making purposes	<b>418</b>	89	130	106	93
<b>2.3.5</b>	Number of advices guiding sustainable use of agricultural natural resources	<b>100</b>	20	31	27	22



## 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.

Outcome	Output	Output indicator	Priority 02: The Economic Transformation and Job Creation						
			Audited / Actual Performance				Annual Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable agricultural value chains	Awareness of disaster risk reduction conducted	2.4.1 Number of awareness campaigns on disaster risk reduction conducted	-	2	5	2	2	2	2
		2.4.2 Number of surveys on uptake for early warning information conducted.	-	1	-	1	1	1	1
Improved Food Security	Surveys on uptake for early warning information conducted	2.4.3 Number of Reports submitted on the operationalization of the Early Warning and Disaster Management Centre	-	1	1	1	1	1	1
		2.4.4 Number of spatial data disseminated to end users for planning purposes	305	296	211	120	120	120	120
		2.4.5 Number of advisories issued regarding Early warning	1	1	172	150	200	200	200



Output Indicator		Annual Targets 2024/25	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	30	40	50	30

**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 that 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	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline	
Agricultural Engineering Services	53 398	53 590	57 211	67 620	54 469	54 469	64 894	68 697	71 858	
Land Care	13 248	22 642	16 992	16 857	17 126	17 126	17 342	16 946	17 738	
Land Use Management	48 178	49 883	53 940	54 548	55 524	55 524	55 351	58 033	60 003	
Disaster Risk Reduction	-	5 440	3 389	3 626	3 683	3 683	3 958	4 130	4 320	
<b>Total</b>	<b>114 824</b>	<b>131 555</b>	<b>131 532</b>	<b>142 651</b>	<b>131 802</b>	<b>131 802</b>	<b>141 545</b>	<b>147 806</b>	<b>153 919</b>	
<b>Current payments</b>	<b>106 632</b>	<b>118 719</b>	<b>117 238</b>	<b>139 193</b>	<b>127 685</b>	<b>127 685</b>	<b>137 777</b>	<b>144 008</b>	<b>150 030</b>	
Compensation of employees	90 706	93 554	92 221	108 007	96 769	96 769	107 132	112 081	116 536	
Goods and services	15 926	25 165	25 017	31 186	30 916	30 916	30 645	32 007	33 494	
Transfers and subsidies	2 301	7 641	3 676	-	120	120				
Payments for capital assets	5 891	5 195	10 618	3 458	3 998	3 998	3 768	3 718	3 889	
Payments for financial assets										
<b>Total</b>	<b>114 824</b>	<b>131 555</b>	<b>131 532</b>	<b>142 651</b>	<b>131 802</b>	<b>131 802</b>	<b>141 545</b>	<b>147 806</b>	<b>153 919</b>	

Expenditure of the programme increases from R 114.824 million in 2020/21 to R 131.802 million in 2023/24 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**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Improved corporate governance	Occurrence of natural disasters	<ol style="list-style-type: none"> <li>1. Issue 150 early warning advisories (Climatic Data)</li> <li>2. Establish and Maintain Disaster Database of incidents to determine vulnerability of farming communities (subject to appointment of 3 interns to the Unit)</li> <li>3. Review the Structure and appoint new members of the Early Warning and Disaster Risk Reduction Committee</li> <li>4. Monitor the functionality of Early Warning and Disaster Risk Reduction Committee</li> <li>3 Develop Disaster Risk Reduction Management Plan</li> </ol>
Growing sustainable agricultural value chains	Natural Resource (Soil, Veld and Water) Degradation	<p><b>Risk Mitigation</b></p> <ol style="list-style-type: none"> <li>1. Develop SOP of the Landcare Programme</li> <li>2. Appointment of 6 Conservation Committees</li> <li>3. Veld Management (Eradication of Alien Species, Rangers etc) annual target of 6 595ha Soil Management (Conservational Agriculture, Contours, Gabions etc) annual target of 404 ha,</li> <li>4. Soil Management (Conservational Agriculture, Contours, Gabions etc) annual target of 404 ha</li> <li>5. Sustainable Management of Water Resources (Water allocation licence, Attend and Participate in CCAW meetings, Dam Scooping, Development of boreholes and Management of irrigations)             <ol style="list-style-type: none"> <li>5.1 Two (2) - CCAW meetings for the per year.</li> <li>5.2 One (1) Water allocation license for OR Tambo, land 1 in Amathole district,</li> <li>5.3 Two (2) Equipping of boreholes for stock water system in Amathole District,</li> <li>5.4 One (1) - Irrigation project in Amathole district,</li> <li>5.5 One (1) - dam rehabilitation in Amathole district</li> <li>5.6 Two (2) Irrigation projects in OR Tambo district</li> </ol> </li> </ol>
Growing sustainable agricultural value chains	Loss of production potential of agricultural land	<ol style="list-style-type: none"> <li>1. Conduct 15 awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land.</li> </ol>





## PROGRAMME

# 3

**AGRICULTURAL  
PRODUCER  
SUPPORT AND  
DEVELOPMENT**

### 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.

Outcome	Output	Output indicator	Priority 02: The Economic Transformation and Job Creation						
			Audited / Actual Performance				Annual Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable agricultural value chains.	Production across the agriculture value chain.	3.1.1 Number of producers supported in the Red Meat Commodity.	New OI	3 545	3 521	2 141	1 383	1 459	1 422
		3.1.2 Number of Producers supported in the Grain Commodity.	New OI	1 385	1 340	498	443	181	127
		3.1.3 Number of producers supported in the Citrus Commodity.	New OI	30	52	38	38	11	7
		3.1.4 Number of producers supported in other provincial priority commodities.	New OI	852	1 149	201	111	182	140
Agricultural infrastructure completed.	Agricultural infrastructure completed.	3.1.5 Number of agricultural infrastructure completed.	254	172	155	134	123	109	120
		3.1.6 Number of jobs created through infrastructure projects in support of sustainable agricultural development.	1 385	925	755	767	553	570	643



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

<b>Output Indicator</b>		<b>Annual Targets 2024/25</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>3.1.1</b>	<b>Number of producers supported in the Red Meat Commodity.</b>	<b>1 383</b>	-	83	942	358
<b>3.1.2</b>	<b>Number of producers supported in the Grain Commodity.</b>	<b>443</b>	-	40	54	349
<b>3.1.3</b>	<b>Number of producers supported in the Citrus Commodity.</b>	<b>38</b>	-	0	25	13
<b>3.1.4</b>	Number of producers supported in other provincial priority commodities.	<b>111</b>	-	45	60	6
<b>3.1.5</b>	Number of agricultural infrastructure completed.	<b>123</b>	-	14	57	52
<b>3.1.6</b>	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	<b>553</b>	-	114	387	52



### 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	Audited / Actual Performance				Estimated Performance			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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	2 372	6 066	7 790	11 188	11 747	12 334
		3.2.2	Number of agricultural demonstrations conducted to practically educate producers on production methods.	New OI	3 379	15 223	18 450	17 267	18 130	19 036
		3.2.3	Number of trainings attended by extension practitioners on priority commodities.	514	755	391	309	220	231	243

Output Indicator		Annual Targets 2024/25	Q1	Q2	Q3	Q4
3.2.1	Number of information days held to promote knowledge transfer and skills to producers towards commodity development.	11 188	2 601	2 913	2 953	2 721
3.2.2	Number of agricultural demonstrations conducted to practically educate producers on production methods.	17 267	4 061	4 556	4 556	4 094
3.2.3	Number of trainings attended by extension practitioners on priority commodities.	220	27	70	61	62



### 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	Audited / Actual Performance					Annual Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Estimated Performance	MTEF Period
Improved food security.	Smallholder producers supported.	3.3.1 Number of smallholder producers supported.	New OI	14 822	12 539	8 600	8 700	8 800	8 990		
		3.3.2 Number of subsistence producers supported.	New OI	20 046	22 645	22 620	30 000	30 588	30 968		
	Smallholder producers participating in Agricultural Value Chains.	3.3.3 Number of hectares planted for production of field crops.	28 808	31 735	32 139	27 774	22 584	28 500	28 564		
		3.3.4 Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains.	244	662	308	380	390	400	406		
<b>Output Indicator</b>			<b>Annual Targets 2024/25</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>				
3.3.1	Number of smallholder producers supported.		8 700	710	2750	4 611	629				
3.3.2	Number of subsistence producers supported.		30 000	-	409	20 867	8 724				
3.3.3	Number of hectares planted for production of field crops.		22 584	-	157	20 167	2 260				
3.3.4	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains.		390	-	-	111	279				





### 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 29 277 where 54% men, 46% women, 12% 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 is 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 an 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	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
	Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
3.1 Producer Support Services	160 589	133 851	138 523	138 881	116 179	134 396	134 396	151 385	158 214
3.2 Extension and Advisory Services	393 216	441 975	432 658	456 454	461 781	474 184	474 184	490 942	501 578
3.3 Food Security	245 391	263 419	250 683	231 790	234 834	241 485	241 485	258 721	287 469
<b>Total</b>	<b>799 196</b>	<b>822 566</b>	<b>821 864</b>	<b>827 125</b>	<b>812 794</b>	<b>812 794</b>	<b>850 065</b>	<b>901 048</b>	<b>947 261</b>
<b>Current payments</b>	<b>596 799</b>	<b>685 729</b>	<b>649 708</b>	<b>661 402</b>	<b>652 162</b>	<b>652 163</b>	<b>668 365</b>	<b>739 868</b>	<b>777 182</b>
Compensation of employees	359 816	399 911	373 341	430 164	425 010	425 010	432 258	446 271	454 599
Goods and services	236 983	285 818	276 367	231 238	227 152	227 153	236 107	293 597	322 583
Transfers and subsidies	28 129	43 971	43 951	46 905	53 905	53 905	42 460	25 000	25 000
Payments for capital assets	174 268	109 545	128 205	118 818	106 727	106 726	139 240	136 180	145 079
Payments for financial assets									
<b>Total</b>	<b>799 196</b>	<b>839 245</b>	<b>821 864</b>	<b>827 125</b>	<b>812 794</b>	<b>812 794</b>	<b>850 065</b>	<b>901 048</b>	<b>947 261</b>

Expenditure increased from R799.196 million in 2020/21 to R812.794 million in 2023/24 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 reprioritisation for Aquaculture Development whereby funds were moved to Programme 5, The budget shows a significant growth over the two outer years of the MTEF which is ascribed to funds reprioritized for the Blended Finance.

Certification of animals and animal products for export (output), thereby contributing to growing sustainable agricultural value chains (outcome) through issuing of export control certificates.



**UPDATED KEY STRATEGIC RISKS**

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	<p>Limited resources to provide support to smallholder Producers to contribute to the economic development and food security in the province</p>	<p>1. Support 5 key commodities to transform the agricultural sector in from the Program of Action of the Province</p> <p>1.1 Support 1 383 smallholder farmers in the red meat including wool commodities.</p> <p>1.2 Support 38 smallholder producers in the citrus commodity</p> <p>1.3 Support 443 smallholder producers in the grain commodity</p> <p>1.4 Support 111 smallholder producers with infrastructure</p> <p>2. Provision of support to smallholder farmers through the Departmental programs (Financial and Technical), etc. CASP Business Plan, Ilima/Letsema, Extension Recovery Plan</p> <p>3. Facilitate assistance on blended finance through:</p> <p>3.1 Assist Farmers by drafting for them business plans and through finance provided by ECDC and ECRDA.</p> <p>4. Maintain the Eastern Cape credible Farmer database to measure whether the farmers supported do appear in the database.</p> <p>5. Source funding to support the resuscitation of the 10 Irrigation schemes located within the Chris Hani and Amathole Districts</p> <p>6. The Department in collaboration with Ngqushwa Local Municipality are taking charge of social mobilisation at Tyhefu Irrigation Scheme.</p>

**UPDATED KEY OPERATIONAL RISKS**

Outcome	Key Risk	Risk Mitigation
<p>Growing sustainable agricultural value chains</p>	<p>Compromised support/ quality of produce resulting in food insecurity</p>	<p>1. Coordinate the submission of all relevant reports from the different sub-programmes, which must be considered by the District Project Screening Committee, when considering the applications of projects at District level during the selection of sites:</p> <p>1.1 Extension and Advisory Services - Production plans;</p> <p>1.2 Land Use Management/GIS - Farm Plans/maps</p> <p>1.3 Engineering Services - Technical Report which must the suitability of sites</p> <p>1.4 There are other reports that are critical which</p> <p>2. Strengthen Social Facilitation on all communal projects and obtain community resolution that includes selected sites.</p> <p>3. Escalate the issue of environmental issues (EIA) to the Department of Environmental Affairs and water rights to the Department of Water Affairs</p>
<ul style="list-style-type: none"> <li>• Growing sustainable agricultural value chains</li> <li>• Improved food and nutritional security for all</li> </ul>	<p>Failure to impart knowledge and transfer skills to Farmers to promote commodity development in order to reach the market</p>	<p>1. Conduct 1 188 information days to promote knowledge transfer and skills to producers towards commodity development.</p> <p>2. Perform 17 267 agricultural demonstrations to practically educate producers on production methods</p>



Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	<p>Reliance of Extension Officers on outdated agricultural practises</p> <p>Limited food production or reduction in food production.</p>	<ol style="list-style-type: none"> <li>Report on the training of 220 Extension Officers conducted in line with priority commodities. Signed SLA with Fort Cox in response to training plan</li> <li>Strengthen support to smallholder producers through financial and technical support by Extension and Advisory Services.</li> <li>In addition to this, the department is engaging other financial institutions such as ECDC, Land Bank and ECRDA to assist producers.</li> <li>The department is embarking on a collaboration with the Fresh Produce Markets to facilitate access for Vegetable Producers.</li> <li>Utilization of Umlindi and other climate smart technologies that assist farmers in decision making.</li> </ol>

### UPDATED KEY CASP RISKS

Outcome	Key Risk	Risk Mitigation
Growing sustainable agricultural value chains	Identification of infrastructure projects that are not feasible	<ol style="list-style-type: none"> <li>Facilitate approval of the Infrastructure Standard Operating Procedure (SOP) to incorporate Infrastructure Delivery System control gates</li> <li>Conduct internal workshops to officials involved in infrastructure development, on the Infrastructure SOP and Infrastructure Delivery Management System</li> <li>Project Management Training for PIMS, Managers Coordination through NSG</li> <li>Conduct feasibility study on complex infrastructure projects</li> </ol>
Growing sustainable agricultural value chains	Incorrect identification of the actual beneficiaries.	<ol style="list-style-type: none"> <li>Align infrastructure development with commodity corridors</li> <li>Submission of Beneficiaries to be supported to the training section</li> <li>Inclusion of different role players like economics, sustainable resource management, extension, engineering and veterinary services to participate in the District Project Screening Committee and Provincial Project Approval Committee</li> </ol>
Growing sustainable agricultural value chains	Poor planning at all levels.	<ol style="list-style-type: none"> <li>Ensure District Development Plans are informed by Ward Based Development Plans</li> </ol>
Growing sustainable agricultural value chains	Available resources not meeting the needs of the external clients	<ol style="list-style-type: none"> <li>Negotiating committee to be appointed for pricing as and when needed</li> <li>Request additional funding Local and Provincial government when disaster occurs and or reprioritise projects when there are not funds available</li> </ol>
Growing sustainable agricultural value chains	Sub-standard infrastructure	<ol style="list-style-type: none"> <li>Report defaulting suppliers to Contract Management at Head Office and to Provincial Treasury</li> <li>Weekly project site visits by Departmental Technicians to monitor the work progress and challenges on the sites</li> </ol>



Outcome	Key Risk	Risk Mitigation
Growing sustainable agricultural value chains	Non/Under-utilization and maintenance of infrastructure	3. Training all Engineering personnel, one official from PIMS & one from Contract Management on Contract Administration (GCC 2015)  1. Intensify social facilitation to create sense of ownership. 2. Develop beneficiary agreement (Clearly indicating amongst others the roles and responsibilities of the beneficiaries and the Department)





## PROGRAMME

# 4

## VETERINARY SERVICES

#### 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.

Outcome	Output	Output indicator	Priority 02: The Economic Transformation and Job Creation						
			Audited / Actual Performance			Annual Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved food security..	Biosecurity policies and strategies strengthened.	4.1.1 Number of samples collected for targeted animal disease surveillance.	New OI	78 526	94 164	111 393	91 972	101 708	126 955
		4.1.2 Number of visits to epidemiological units for veterinary interventions.	14 450	15 323	16 543	11 580	9 266	10 725	11 743
	Commercialization of livestock production	4.1.3 Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984).	1 391 325	1 507 751	1 329 903	1 396 713	1 292 318	1 389 609	1 399 237
		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.	8 879 904	9 330 715	9 205 024	8 115 412	8 194 678	8 400 857	8 885 840
	4.1.5 Number of treatments applied to animals for external parasites control.	3 820 393	3 674 663	3 549 866	4 091 622	3 383 664	3 575 579	3 098 340	



Output Indicator		Annual Targets 2024/25	Q1	Q2	Q3	Q4
4.1.1	Number of samples collected for targeted animal disease surveillance.	91 972	15 109	16 434	15 402	45 027
4.1.2	Number of visits to epidemiological units for veterinary interventions.	9 266	2 947	3 443	1 328	1 548
4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984).	1 292 318	793 937	279 093	77 164	142 124
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.	8 194 678	-	527 092	5 246 959	2 420 627
4.1.5	Number of treatments applied to animals for external parasites control	3 383 664	1 010 376	531 620	785 388	1 056 280

#### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable agricultural value chains.	Biosecurity policies and strategies strengthened.	4.2.1	5 582	4 854	4 805	4 664	4 800	4 890	4 930
Improved food security.	Veterinary services awareness campaigns.	4.2.2	24	24	29	34	34	38	42

Output Indicator		Annual Targets 2024/25	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation.	4 800	1 200	980	1 300	1 320
4.2.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services.	34	8	9	7	10





### 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	Out.3put	Output indicator	Audited / Actual Performance				Estimated Performance				MTEF Period	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27			
Sustainable agricultural value chains.	Reduce level of risks associated with food.	4.3.1 Number of inspections conducted on facilities producing meat.	New OI	1 023	1 105	988	1 113	995	1 019			
		4.3.2 Number of compliant abattoirs registered to support livestock value chain.	95	98	99	95	89	97	98			
	Safe meat produce.	4.3.3 Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 317	1 471	1 376	991	991	1 020	1 042			
		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	2 285	2 073	1 976	1 888	1 851	1 881			
		<b>Output Indicator</b>	<b>Annual Targets 2024/25</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
4.3.1	<b>Number of inspections conducted on facilities producing meat</b>		<b>1 113</b>				270	290	286	267		
4.3.2	Number of compliant abattoirs registered to support livestock value chain		<b>89</b>				85	4	-	-		
4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).		<b>991</b>				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)		<b>1 888</b>				469	475	473	471		



#### 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	Audited / Actual Performance				Annual Targets			
			2020/21	2021/22	2022/23	2023/24	Estimated Performance	MTEF Period		
								2024/25	2025/26	2026/27
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	94 680	97 134	113 738	75 000	101 850	101 847	101 837	
	Reduce level of risks associated with food	4.4.2 Number of laboratory tests performed according to approved standards	72 889	62 583	50 360	45 300	73 715	73 710	73 690	
	A healthy productive provincial livestock	4.4.3 Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	8 908	15 399	11 420	9 400	11 909	11 900	11 890	
Output Indicator			Annual Targets 2024/25			Q1	Q2	Q3	Q4	
4.4.1	Number of specimen tested for diagnostic purposes		101 850	25 300	26 100	25 050				
4.4.2	Number of laboratory tests performed according to approved standards		73 715	18 400	18 900	18 215				
4.4.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence		11 909	3 000	3 000	3 000				



#### 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	Audited / Actual Performance				Annual Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	12	17	18	21	23	25

		Annual Targets 2024/25			
4.5.1	Output Indicator	21	5	10	5
	Number of Performing Animals Protection Act (PAPA) registration licences issued				

#### 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	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	Audited Outcome	Adjusted appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline	
Animal Health	251 062	252 100	293 368	294 343	297 225	297 225	310 341	327 348	335 407	
Veterinary International Trade Facilitation	10 082	9 339	9 591	9 855	9 784	9 784	11 332	11 983	12 533	
Veterinary Public Health	16 045	15 454	16 031	16 246	17 565	16 246	18 571	19 583	20 486	
Veterinary Diagnostic Services	19 360	18 613	18 855	19 898	20 915	20 918	21 253	22 108	23 125	
Veterinary Technical Support Services	-	-	-	--	-	-3	-	-	-	
<b>Total</b>	<b>296 549</b>	<b>295 506</b>	<b>337 845</b>	<b>340 342</b>	<b>345 489</b>	<b>345 489</b>	<b>361 497</b>	<b>381 022</b>	<b>391 551</b>	
<b>Current payments</b>	<b>288 587</b>	<b>290 688</b>	<b>333 874</b>	<b>334 520</b>	<b>339 975</b>	<b>339 975</b>	<b>356 112</b>	<b>375 383</b>	<b>385 652</b>	
Compensation of employees	239 170	246 100	278 770	283 891	289 038	289 038	302 752	318 660	326 319	
Goods and services	49 417	44 588	55 104	50 629	50 937	50 937	53 360	56 723	59 333	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	7 962	4 818	3 971	5 822	5 514	5 514	5 385	5 639	5 899	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>296 549</b>	<b>295 506</b>	<b>337 845</b>	<b>340 342</b>	<b>345 489</b>	<b>345 489</b>	<b>361 497</b>	<b>381 022</b>	<b>391 551</b>	

Expenditure increased from R296.549 million in 2020/21 to R345.489 million in 2023/24 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"> <li>• Growing sustainable agricultural value chains</li> <li>• Improved food and nutritional security for all</li> </ul>	<p>Disease outbreaks</p>	<ol style="list-style-type: none"> <li>1. Implement holistic disease control measures (9 266 visits epidemiological units for disease surveillance, 1 292 318 vaccinations of animals according to Animal Disease Act (Act 35 of 1984, 3 383 664 treatment for certain external parasites)</li> <li>2. Conduct 991 veterinary public health interactions to respond to the provisions of the Meat Safety Act in all Districts</li> <li>3. Conduct 1 113 inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants) in all Districts</li> </ol>
<ul style="list-style-type: none"> <li>• Growing sustainable agricultural value chains</li> <li>• Improved food and nutritional security for all</li> </ul>	<p>Possible loss of accreditation SANAS</p>	<ol style="list-style-type: none"> <li>1. Maintain infrastructure, equipment and minimum number of personnel required for Vet Laboratories                         <ol style="list-style-type: none"> <li>1.1 Maintaining the biosecurity by upgrading the perimeter fencing of Grahamstown &amp; Queenstown labs.</li> </ol> </li> </ol>





## PROGRAMME

# 5

**RESEARCH AND  
TECHNOLOGY  
DEVELOPMENT  
SERVICES**

## 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	Audited / Actual Performance				Estimated Performance				MTEF Period				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27			
			Sustainable agricultural value chains. Improved food security.	Research projects implemented. Reliable resource data for planning and decision making. Aquaculture enterprises supported. Fishing cooperatives supported.	<b>5.1.1</b> Number of research projects implemented to improve agricultural production. <b>5.1.2</b> Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients. <b>5.1.3</b> Number of aquaculture projects supported. <b>5.1.4</b> Number of fishing co-operatives supported.	64	66	60	38	38	38	38	2 600	2 600	2 600
			3 938	3 435	3 400	3 600	3 600	2 600	2 600	8	8	10	10	8	10

Output Indicator	Annual Targets 2024/25				Annual Targets 2024/25			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>5.1.1</b> Number of research projects implemented to improve agricultural production.	-	-	-	38	-	-	-	38
<b>5.1.2</b> Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients.	200	1 000	1 000	2 600	200	1 000	1 000	400
<b>5.1.3</b> Number of aquaculture projects supported.	1	2	2	8	1	2	2	3
<b>5.1.4</b> Number of fishing co-operatives supported.	1	2	2	10	1	2	2	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.

Outcome	Output	Output indicator	Priority 02: The Economic Transformation and Job Creation							
			Audited / Actual Performance				Annual Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period
Sustainable agricultural value chains.	Scientific paper published.	5.2.1 Number of scientific papers published.	4	16	5	6	6	6	6	6
	Research presented at peer review events.	5.2.2 Number of research presentations made at peer reviewed events.	13	20	22	25	29	29	29	29
	Research presented at technology transfer events.	5.2.3 Number of research presentations made at technology transfer events.	19	37	24	25	20	20	20	20
	Technologies developed for smallholder producers.	5.2.4 Number of new technologies developed for the smallholder producers.	New OI	4	4	4	4	4	4	4
	Booklets developed for smallholder producers.	5.2.5 Number of booklets developed for the smallholder producers.	New OI	8	8	9	6	6	6	6
	Trial demonstrated.	5.2.6 Number of demonstration trials conducted with farmers to impart knowledge and skills on farming practices.	14	23	12	12	9	9	9	9





Output Indicator		Annual Targets 2024/25	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.	29	1	24	4	-
5.2.3	Number of research presentations made at technology transfer events.	20	4	6	5	5
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.	6	-	2	2	2
5.2.6	Number of demonstration trials conducted with farmers to impart knowledge and skills on farming practices.	9	-	3	3	3

### 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			
			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 2024/25	7	-	-	-	-	-	7
5.3.1	Number of research infrastructure managed	Annual Targets 2024/25	7	-	-	-	-	-	7



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

- Research will support the Department through evidence-based planning and decision making supported by reliable and valid data generation and management. Program activities mainly contribute 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.
- Partnership with extension services through farm system research-extension will facilitate technology adoption using available technology dissemination and transfer platforms targeting extension personnel and famers.
- 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.
- Participate in the Departmental service delivery programs through provision of expert advice and generation of agriculture data.
- Lead in aquaculture and fisheries development in the province



**PROGRAMME RESOURCE CONSIDERATIONS**

Research and Technology Development Service	2020/21		2021/22		2022/23		2023/24			2024/25	2025/26	2026/27
	Audited Outcome		Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
5.1 Agricultural Research	121 187		112 602		127 562	126 245	132 755	133 675	133 675	140 026	144 700	149 132
5.2 Technology Transfer Services	4 648		4 444		5 345	4 243	4 335	4 439	4 439	5 696	5 952	6 225
5.3 Research Infrastructure Support Services	765		750		1 349	1 218	1 845	1 845	1 845	2 529	2 646	2 767
<b>Total</b>	<b>126 600</b>		<b>117 796</b>		<b>134 256</b>	<b>131 706</b>	<b>138 935</b>	<b>139 959</b>	<b>139 959</b>	<b>148 251</b>	<b>153 298</b>	<b>158 124</b>
<b>Current payments</b>	<b>122 540</b>		<b>116 692</b>		<b>129 530</b>	<b>124 045</b>	<b>133 103</b>	<b>133 794</b>	<b>133 794</b>	<b>140 804</b>	<b>147 002</b>	<b>152 672</b>
Compensation of employees	107 570		103 494		110 507	108 850	111 763	112 787	112 787	116 939	122 068	125 183
Goods and services	14 970		13 198		19 023	15 195	21 340	21 007	21 007	23 865	24 934	27 489
Transfers and subsidies					300	300						
Payments for capital assets	4 060		1 104		4 426	7 361	5 832	6 165	6 165	7 447	6 296	5 452
Payments for financial assets												
<b>Total</b>	<b>126 600</b>		<b>117 796</b>		<b>134 256</b>	<b>131 706</b>	<b>138 935</b>	<b>139 959</b>	<b>139 959</b>	<b>148 251</b>	<b>153 298</b>	<b>158 124</b>

Expenditure increased from R126.600 million in 2020/21 to R139.959 million in 2023/24 mainly due to government fiscal consolidation. Thereafter, the budget shows increasing growth for the 2024/25 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"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Destruction of research infrastructure by the surrounding communities	<ol style="list-style-type: none"> <li>Implementation of demonstration trails for skills transfer around Stutterheim. Cenyu School Garden and Home Back Yard Gardens.</li> <li>Improvement of community genetic material                         <ol style="list-style-type: none"> <li>2.1 Social facilitation to address existing social dynamics</li> <li>2.2 Control measure of transferred measure for livestock</li> <li>2.3 Transfer of superior genetic material</li> </ol> </li> <li>Transfer of Agro-skills to Working On Fire Youth/Employees                         <ol style="list-style-type: none"> <li>3.1 Allocate land for vegetable production</li> <li>3.2 Identification of market for vegetables</li> </ol> </li> <li>Appointment of private security company at Dohne</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Ineffective technology transfer and dissemination	<ol style="list-style-type: none"> <li>Formalise and strengthen relations with other relevant Agro industries &amp; Tertiary Institutions</li> <li>Conduct 9 demonstration trials across the Province with Farmers</li> <li>Conducts 20 Presentations on technology transfer events targeting farmers and Extension Officers</li> <li>Development of 6 information sharing booklets and brochures for information dissemination.</li> </ol>
<ul style="list-style-type: none"> <li>Growing sustainable agricultural value chains</li> <li>Improved food and nutritional security for all</li> </ul>	Loss of accreditation by quality control authorities (AGRI-LASA& SANAS)	<ol style="list-style-type: none"> <li>Submit request for funding during the second appropriation to replace obsolete machinery and equipment</li> </ol>





## PROGRAMME

# 6

**AGRICULTURAL  
ECONOMIC  
SERVICES**

## 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

Outcome	Output	Output indicator	Priority 02: The Economic Transformation and Job Creation							
			Audited / Actual Performance				Annual Targets			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period
Sustainable agricultural value chains.	Agri-business supported with market access.	6.1.1	2 564	1 758	2 445	177	94	205	221	
		6.1.2	3 186	1 116	1 062	559	376	730	740	
		6.1.3	-	4	9	9	9	10	10	
		6.1.4	14	6	-	6	6	6	6	
		6.1.5	-	35	27	2	42	46	48	

Output Indicator	Annual Targets 2024/25				
	Q1	Q2	Q3	Q4	Q4
6.1.1	6	40	29	19	
6.1.2	122	97	85	72	
6.1.3	-	-	-	9	
6.1.4	-	-	-	6	
6.1.5	-	17	20	5	



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

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

Outcome		Output	Output indicator	Priority 02: The Economic Transformation and Job Creation							
				Audited / Actual Performance				Annual Targets			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period
Sustainable agricultural value chains.	Agri-business supported.	6.2.1	Number of Agri-businesses supported with agro-processing initiatives.	5	7	13	15	3	12	13	

Output Indicator		Q1	Q2	Q3	Q4
6.2.1	Number of Agri-businesses supported with agro-processing initiatives.	3	-	-	3

### 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.

Outcome		Output	Output indicator	Priority 02: The Economic Transformation and Job Creation							
				Audited / Actual Performance				Annual Targets			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period
Sustainable agricultural value chains.	Economic Reports.	6.3.1	Number of economic reports compiled.	92	36	19	28	20	22	24	

Output Indicator		Q1	Q2	Q3	Q4
6.3.1	Number of economic reports compiled.	20	4	7	8



### **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 mainstream 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 Economics Service	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	Audited Outcome	Adjusted Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
6.1 Production Economics & Marketing Support	2 859	28 697	30 816	18 953	25 907	28 310	28 164	29 854	30 192	31 827
6.2 Agro- Processing Support	-	-	-	-	-	-	-	-	-	-
6.3 Macroeconomics Support	30 899	3 171	4 271	15 566	10 329	10 302	10 448	10 565	11 058	11 568
<b>Total</b>	<b>33 758</b>	<b>31 868</b>	<b>35 087</b>	<b>34 519</b>	<b>36 236</b>	<b>38 612</b>	<b>38 612</b>	<b>40 419</b>	<b>41 250</b>	<b>43 395</b>
<b>Current payments</b>	<b>32 079</b>	<b>31 372</b>	<b>34 930</b>	<b>34 362</b>	<b>36 109</b>	<b>38 444</b>	<b>38 444</b>	<b>40 106</b>	<b>40 924</b>	<b>43 054</b>
Compensation of employees	30 500	29 368	31 976	32 131	33 406	35 782	35 782	36 209	37 108	38 816
Goods and services	1 579	2 004	2 954	2 231	2 703	2 662	2 662	3 897	3 816	4 238
Transfers and subsidies	1 253	225	-	-	-	-	-	-	-	-
Payments for capital assets	426	271	157	157	127	168	168	313	326	341
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>33 758</b>	<b>31 868</b>	<b>35 087</b>	<b>34 519</b>	<b>36 236</b>	<b>38 612</b>	<b>38 612</b>	<b>40 419</b>	<b>41 250</b>	<b>43 395</b>

Expenditure Increased from R33.758 million in 2020/21 to R38.612 million in 2023/24 mainly due to spending pressure brought about by travel & subsistence claims due to the demand of economics support for farmers. Thereafter, the budget shows increasing growth of the 2024/25 MTEF.



## UPDATED KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Growing sustainable agricultural value chains	Limited access to markets by agri-businesses	<ol style="list-style-type: none"> <li>1. Advise and promote appropriate GAP compliance for 9 Agri-businesses by:</li> <li>2. Facilitate provision of Support to Agri-business Owners (Marketing Infrastructure and Marketing Equipment)                             <ol style="list-style-type: none"> <li>2.1 Identify projects that require Marketing Infrastructure and Marketing Equipment.</li> <li>2.2 Develop a CASP marketing plan.</li> </ol> </li> <li>3. Facilitate clustering of small-scale producers to achieve scale of production.                             <ol style="list-style-type: none"> <li>3.1 Advertise expression of interest for demand aggregation.</li> <li>3.2 Facilitate 3 market linkages and HACCP workshops for aggregators.</li> </ol> </li> </ol>





## PROGRAMME

# 7

## AGRICULTURAL EDUCATION AND TRAINING

## 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	Audited / Actual Performance					Annual Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26
Sustainable agricultural value chains.	Skilled participants and employable graduates in the sector.	7.1.1	464	759	600	600	600	600	600	600	602	620
		7.1.2	101	334	153	155	155	190	165			
		7.1.3	-	90	26	120	145	120	120			
			Annual Targets 2024/25					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.		145	-	-	-	-	-	-	-	145	



## 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.

Outcome	Output	Output indicator	Priority 02: The Economic Transformation and Job Creation						
			Audited / Actual Performance				Annual Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable agricultural value chains.	Skilled Producers.	<b>7.2.1</b> Number of participants trained in skills development programmes in the sector.	1 115	2 148	2 608	2 000	2 400	2 410	2 420
	Efficiently capacitated farmers/sector beneficiaries.	<b>7.2.2</b> Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	7	40	29	55	60	65	70
		<b>7.2.3</b> Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	62	293	732	350	2 400	2 410	2 420
	Enhanced Farming Business acumen.	<b>7.2.4</b> Number of farming projects mentored according to different commodities in order to make them profitable.	6	20	31	20	20	20	20
	Efficiently capacitated farmers / sector beneficiaries.	<b>7.2.5</b> Number of Farmworkers completing accredited and/ or non-accredited training to develop skilled Farm-Workers.	210	184	12	250	250	260	270
		Efficiently trained graduates.	<b>7.2.6</b> Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity.	0	-	2	2	2	2



Output Indicator		Annual Targets 2024/25	Q1	Q2	Q3	Q4
<b>7.2.1</b>	<b>Number of participants trained in skills development programmes in the sector</b>	<b>2 400</b>	400	800	800	400
<b>7.2.2</b>	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	<b>60</b>	-	30	30	-
<b>7.2.3</b>	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	<b>2 400</b>	800	500	500	600
<b>7.2.4</b>	Number of farming projects mentored according to different commodities in order to make them profitable.	<b>20</b>	-	-	-	20
<b>7.2.5</b>	Number of Farmworkers completing accredited and/or non-accredited training to develop skilled Farmworkers.	<b>250</b>	-	130	120	-
<b>7.2.6</b>	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity.	<b>2</b>	-	-	-	2

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

The program outputs in relation to the number of training targets will be adversely affected by the budget cuts that are envisaged based on the indicative figures projected which has led to the reduction of the targets especially in relation to the farmer training. Collaborations with sector partners are pursued where there will be minimum or no budget available from the department's coffers. Increased targets in areas of development for school going learners targeting programs that will require minimum financial input and maximising on partnerships with tertiary institutions and sector education and training authority thus attracting new blood into the sector's future.

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 farmworkers 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.

The programme will support post-school youth, communal farmers and farmworkers 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	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
	59 801	61 198	59 051	59 051	61 708	61 708	61 708	64 479	67 445	70 547
Higher Education and Training										
Agricultural Skills Development	104 849	123 947	133 539	121 764	132 479	130 128	130 128	141 016	151 593	158 737
<b>Total</b>	<b>164 650</b>	<b>185 145</b>	<b>192 590</b>	<b>180 815</b>	<b>194 187</b>	<b>191 836</b>	<b>191 836</b>	<b>205 495</b>	<b>219 038</b>	<b>229 284</b>
<b>Current payments</b>	<b>87 492</b>	<b>104 769</b>	<b>114 257</b>	<b>108 099</b>	<b>111 674</b>	<b>107 925</b>	<b>107 925</b>	<b>121 126</b>	<b>130 711</b>	<b>140 191</b>
Compensation of employees	73 363	81 342	84 994	83 217	87 453	88 418	88 418	91 451	96 002	99 417
Goods and services	13 630	23 427	29 263	24 882	24 221	19 507	19 507	29 675	34 709	40 774
Interest and rent on land										
Transfers and subsidies	60 896	63 427	59 051	59 051	61 708	66 157	66 157	64 479	67 445	70 547
Payments for capital assets	16 262	16 949	19 282	13 665	20 805	17 754	17 754	19 890	20 882	18 546
Payments for financial assets										
<b>Total</b>	<b>164 650</b>	<b>185 145</b>	<b>192 590</b>	<b>180 815</b>	<b>194 187</b>	<b>191 836</b>	<b>191 836</b>	<b>205 495</b>	<b>219 038</b>	<b>229 284</b>

Expenditure increased from R164.650 million in 2020/21 to R191.836 million in 2023/24, due to reprioritisation to fund the catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI). In 2024/25, the budget increases to R205.115 million, and there is a moderately over the 2 outer years.





**UPDATED KEY OPERATIONAL RISKS**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Growing sustainable agricultural value chains	Loss of the accreditation status of Agricultural Training Institutes	<ol style="list-style-type: none"> <li>1. Upgrade and refurbishment of infrastructure                             <ol style="list-style-type: none"> <li>1.1 Construction of 300-seater exam hall at TARDI                                     <ol style="list-style-type: none"> <li>1.1.1 Payment of retention</li> </ol> </li> <li>2. Construction of a Poultry structure</li> <li>3. TARDI - Construction of aqua culture/aqua phonics</li> <li>4. Fort Cox - Establishment of a 30ha Citrus Orchard</li> <li>5. Fort Cox - Establishment of a hi-tech nursery</li> <li>6. Fort Cox - Rehabilitation of internal roads (2km)</li> <li>7. Acquire emission license for the Incinerator</li> </ol> </li> </ol>
Growing sustainable agricultural value chains	Low levels of agricultural skills	<ol style="list-style-type: none"> <li>1. Implementation of skills development programme for farmers, unemployed graduates and farmworkers</li> <li>2. Implement skills development program for 120 unemployed graduates</li> <li>3. Implement skills development program for 250 farm workers</li> <li>4. Implement agricultural programs to attract 2400 youth/school going learners to the sector</li> </ol>





**PROGRAMME**

**8**

**RURAL  
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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
Integrated rural development.	Integrated development plans.	8.1.1	1	2	6	6	8	8	8	8	8
	Oversight Reports.	8.1.2	4	4	4	4	4	4	4	4	4
	Reliable resource data for planning and decision making.	8.1.3	7	8	7	7	7	7	7	7	7
Annual Targets 2024/25											
8.1.1	Number of District Development Model supported.		8			-			8		
8.1.2	Number of oversight reports consolidated on rural development projects implemented through ECRDA.		4			1			1		
8.1.3	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas.		7			1			2		



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	Audited / Actual Performance							Annual Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Estimated Performance	MTEF Period	
8 Integrated rural development	Spatial integrated rural development.	8.2.1 Number of basic infrastructure projects implemented using innovations and appropriate technologies.	9	6	8	9	10	10	10	10	10	10
		8.2.2 Number of rural development enterprises supported	3	112	141	105	105	103	100			
		8.2.3 Number of IGR sessions conducted	1	4	4	4	4	4	4	4	4	4

		Annual Targets 2024/25									
Output Indicator		Q1	Q2	Q3	Q4						
8.2.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	2	3	3	2						
8.2.2	Number of rural development enterprises supported.	-	104	1	-						
8.2.3	Number of IGR sessions conducted.	1	1	1	1						



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

The program 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 and state owned entities.

These priorities guide planning towards the achievement of the targets as set out in the MTSF:

- Priority 1 - Building a capable, ethical, and developmental state.
- Priority 2 - Economic transformation and job creation.
- Priority 3 - Education, skills, and health.
- Priority 4 - Coordinating the social wage through reliable and quality basic services.
- Priority 5 - Spatial integration, human settlement & Local government.
- Priority 6- Social cohesion and safe communities.
- Priority 7 - A better Africa and world.

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.

#### The rationale for the choice of the outcome indicators relevant to the respective outcomes is as follows:

- District plans facilitated and supported: eight plans will be facilitated through COGTA for a shared vision to inspire all stakeholders to play their critical role in the development of the communities in the province through the development of artistic impression that will demonstrate where we are and where we want to be and establish a kind of a province we want
- Oversight reports on rural development projects supported through ECRDA: four reports per annum for supported RED Hubs, Cannabis Development and Magwa which are key enterprises, supported for development of rural industries.
- Basic infrastructure projects implemented using innovation and appropriate technologies: a total of 7 projects to be implemented throughout the province to contribute towards increased access to quality basic services. The Department will provide water to 10 rural villages: (2 in OR Tambo; 2 in Amathole; 2 in Chris Hani; 2 in Alfred Nzo; 2 in Joe Gqabi).
- Rural Development enterprises supported: 110 rural enterprises will be supported to stimulate local economic development through provision of industrial and specialised sewing machines including sewing material. In addition, Arts and crafts, as well as value adding enterprises will be supported. The program will support the drive for integrated and coordinated rural development across three spheres of government to ensure that there is a one plan for the province.



**PROGRAMME RESOURCE CONSIDERATIONS**

Rural Development	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	Audited Outcome	Audited Outcome	Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Development Planning and Monitoring	237 508	210 763	188 316	190 106	192 956	193 411	193 411	199 317	211 131	220 604
Social Facilitation	15 524	18 140	21 844	16 572	18 973	19 511	19 511	17 913	18 743	19 604
<b>Total</b>	<b>253 032</b>	<b>228 903</b>	<b>210 160</b>	<b>206 678</b>	<b>211 929</b>	<b>212 922</b>	<b>212 922</b>	<b>216 910</b>	<b>229 874</b>	<b>240 208</b>
<b>Current payments</b>	<b>26 858</b>	<b>31 137</b>	<b>31 088</b>	<b>28 606</b>	<b>28 681</b>	<b>29 674</b>	<b>29 184</b>	<b>29 826</b>	<b>31 649</b>	<b>32 865</b>
Compensation of employees	18 660	19 761	17 918	17 870	18 588	17 261	17 261	18 728	19 582	20 244
Goods and services	8 198	11 376	13 170	10 736	10 093	12 413	11 923	11 098	12 067	12 621
Transfers and subsidies	226 051	197 480	176 148	176 147	181 183	181 183	181 183	186 893	198 026	207 135
Payments for capital assets	123	286	2 924	1 925	2 065	2 065	2 555	191	199	208
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>253 032</b>	<b>228 903</b>	<b>210 160</b>	<b>206 678</b>	<b>211 929</b>	<b>212 922</b>	<b>212 922</b>	<b>216 910</b>	<b>229 874</b>	<b>240 208</b>

Expenditure decreased from R253.032million in 2020/21 to a revised estimate of R212.922 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 2024/25 MTEF.



**OPERATIONAL RISKS**

<b>Outcome</b>	<b>Key Risk</b>	<b>Risk Mitigation</b>
Growing sustainable agricultural value chains	Ineffective implementation of rural development projects	<ol style="list-style-type: none"> <li>1. Coordination of Intergovernmental Relations Fora (IGR) for all spheres of government and shared information on service delivery through Rural Transformation and Agrarian Reform Working Group (RTARWG)</li> <li>2. Report on the implementation of the Integrated Planning Framework through the Provincial Rural Development and Anti-Poverty Reduction Programme</li> <li>3. Facilitate integrated planning for the Sector through the Rural Development Working Group</li> <li>4. Report progress on the implementation of the Integrated Sector Plan</li> </ol>
Growing sustainable agricultural value chains	Community conflicts pre and during implementation of rural development projects, resulting in completion delays and inability to access their impact in the communities.	<ol style="list-style-type: none"> <li>1. Conduct stakeholder engagement prior to the social facilitation with a view to obtain buy-in from local leadership.</li> <li>2. Extend social facilitation to involve as many stakeholders as possible, especially the municipality. (Participate in Municipal meetings).</li> <li>3. Engage the Macadamia and Tea Estate entities to allow for the assessment of their entities, get their buy in for their assessment.</li> <li>4. Conduct project verification (sample per district)</li> </ol>



9 PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
<p>Eastern Cape Rural Development Agency (ECRDA).</p>	<p>Eastern Cape Rural Finance Corporation Amendment, Act I of 2012.</p> <p>Mandate is to promote, support and facilitate rural development in the province through the following objectives.</p> <ul style="list-style-type: none"> <li>• Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the province.</li> <li>• Promoting and encouraging private sector investment in the province and the participation of the private sector in contributing to economic growth.</li> <li>• Promoting, assisting and encouraging the development of the province's human resources and financial infrastructure, in association with other institutions having similar or related objectives.</li> <li>• Project managing rural development interventions in the province.</li> <li>• Promoting applied research and innovative technologies for rural development in the province.</li> <li>• Facilitating the participation of the private sector and community organizations in rural development programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced unemployment.</li> <li>• Research based solutions for industry &amp; enterprise development.</li> <li>• Integrated rural development.</li> <li>• Increased provincial GDP.</li> <li>• Catalytic Ocean's Economy Eco-System.</li> <li>• Reduced enabling economic infrastructure backlog of the province.</li> <li>• Access to financial &amp; non-financial support for projects, rural enterprises, and entrepreneurs.</li> <li>• Sustainable exit opportunities for project/rural enterprises.</li> <li>• Increased regenerative agriculture and waste recycling to combat climate change.</li> <li>• Good ethical and efficient administration.</li> <li>• Impact Driven and accountable ECRDA.</li> </ul>	<p>227 144</p>





## 10 INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
1	Erith Farm	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	750	-
2	Moiketsi Reserve Shearing	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 374	-
3	Lusuthu Dip Tank	CASP: Infrastructure	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 100	-
4	Sihlahleni Mps	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 381	-
5	Zimele Wool Growers	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 381	-
6	Masinedane Balimi (Kwajali)	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	84	-
7	Amantshangase	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
8	Bakhesi Group (Pty) Ltd	CASP: Infrastructure	Piggery Structure	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 440	-
9	Tyeni Fencing	CASP: Infrastructure	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	42	445
10	Ndlantaka - Dlongwe Livestock Ahf	CASP: Infrastructure	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	333	562
11	Ntabankulu Fencing: Mhlonyaneni Maize	CASP: Infrastructure	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
12	Ntabankulu Fencing: Mhlonyaneni Maize	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	84	-
13	Masinedane Balimi (Kwajali)	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
14	Umzimvubu Fencing: Lwandlana Grazing Camps Fencing (Casual Labourer)	CASP: Infrastructure	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01 April 2022	31 March 2025	84	-



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No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
15	Umzimvubu Fencing: Lwandlana Grazing Camps Fencing (Casual Labourer)	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2022	31 March 2025	450	-
16	Alfred Nzo Multi Purpose Sheds-Simunye (Kwamzongwana)	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2022	31 March 2025	505	74
17	Moya Dip Tank	CASP: Infrastructure	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	63	1 182
18	Ntabankulu Fencing: Nowalala	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	375	-
19	Ntabankulu Fencing: Nowalala	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	173	-
20	Amatshangase Maize Fence	CASP: Infrastructure	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	56	-
21	Nyaka Maize Project (Fencing)	CASP: Infrastructure	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	86	-
22	Nyaka Maize Project (Fencing)	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	563	-
23	Ntlantsana	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	440	-
24	Slatsha	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
25	Hilcrest	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	485	-
26	Hunter'S Farm	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
27	Hili	CASP: Infrastructure	Dam Scooping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
28	Harding Livestock Farm	CASP: Infrastructure	Stockwater: Borehole	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
29	Nkelethe Dip Tank	CASP: Infrastructure	Dip Tank Community Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	658	-



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No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
30	Mdingi Diptank	CASP: Infrastructure	Dip Tank Renovations	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	550	-
31	Gxetu Diptank	CASP: Infrastructure	Dip Tank Renovations	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	550	-
32	Godidi Diptank	CASP: Infrastructure	Dip Tank Renovations	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	550	-
33	Goshen Diptank	CASP: Infrastructure	Dip Tank Renovations	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
34	Gubevu Diptank	CASP: Infrastructure	Dip Tank Renovations-Community Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	550	-
35	Mirelees Shearing Shed	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 400	-
36	Mbanga	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 300	-
37	Zweliyazuza/ Colose	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 300	-
38	Oakdene Citrus Estate	CASP: Infrastructure	Orchard Establishment: Fencing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	441	-
39	Krila Citrus Farm	CASP: Infrastructure	Orchard Establishment: Fencing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	764	-
40	Craighead Citrus	CASP: Infrastructure	Orchard Establishment: Fencing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 174	-
41	Greenwoods Citrus	CASP: Infrastructure	Orchard Establishment: Irrigation System	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	750	-
42	Star Vegetable (Malgas) Production Sa Gap	CASP: Infrastructure	Sa Gap: Stotage Containers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	280	-
43	Star Vegetable (Malgas) Production Sa Gap	CASP: Infrastructure	Sa Gap: Ablution Facilities	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	391	-
44	Koppies (Ntuthuzelo Coop) Fencing Of Rable Land For Fodder Production (15km)	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	565	-
45	Draaifontein Farm	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	376	-



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
46	Raasay Farm	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	310	-
47	Nelrust Farm	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	310	-
48	Clifton Farm	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
49	Twin Bird Poultry Farming	CASP: Infrastructure	Electrical Reticulation	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	766	-
50	Boniswa Shearing Shed	CASP: Infrastructure	Shearing Shed	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 500	-
51	Sterkstroom Abattoir And Meat Process	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	4 852	-
52	Moddefontein	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	470	-
53	Mahlubini Shearing Shed	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 500	-
54	Camama Shearing Shed	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 300	-
55	Inxuba Yethemba Large Stock Handling Facility In Soetfontein Farm	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	470	-
56	Upper Qebe New Shed	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
57	Qwati-Tolo	CASP: Infrastructure	Professional Fees: Ohs	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	700	2 699
58	Elundini Fencing: Dlams Brothers	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	200	-
59	Elundini Fencing: Dlams Brothers (Wages)	CASP: Infrastructure	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	40	-
60	Elundini Fencing: Ntushuntushu	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	291	-
61	Elundini Fencing: Ntushuntushu	CASP: Infrastructure	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	55	-



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
62	Elundini Shearing Shed: Fletcherville	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 450	-
63	Elundini Shearing Sheds: Elunyaweni	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 450	-
64	Elundini Shearing Sheds: Tsolobeng	CASP: Infrastructure	Shearing Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 350	-
65	Elundini Shearing Sheds: Upper Tokoana	CASP: Infrastructure	Shearing Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 350	-
66	Senqu Multipurpose Sheds: Spambo	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 450	-
67	Senqu Multipurpose Sheds: Rockliff	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 450	-
68	Senqu Animal Handling Facilities: Bamboesspruit (Mguli)	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	400	-
69	Walter Sisulu Fencing: Schoemanshoek	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
70	Walter Sisulu Animal Handling Facilities: Schoemanshoek	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	380	-
71	Walter Sisulu Multi-Purpose Sheds: Schoemanshoek	CASP: Infrastructure	Multi-Purpose Shed: Red Meat	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 150	-
72	Walter Sisulu Multi-Purpose Sheds: Koppiesfontein	CASP: Infrastructure	Multi-Purpose Shed: Red Meat	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 450	-
73	Walter Sisulu Fencing: Waterval	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 300	-
74	Orange Groove Irrigation	CASP: Infrastructure	Sa Gap Compliance And Construction Of Fencing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	515	-
75	Orange Groove Irrigation	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	576	-
76	Zinduneni Shearing Shed	CASP: Infrastructure	Shearing Shed	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 545	-
77	Lingelethu Shearing Shed	CASP: Infrastructure	Shearing Shed	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 500	-



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<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
78	Or Tambo Ohs	CASP: Infrastructure	Ohs Fees	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 000	-
79	Nbz Poultry	CASP: Infrastructure	Poultry Structure	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	2 100	-
80	Umama Ungbiza Ngevila Poultry	CASP: Infrastructure	Poultry Structure	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	2 100	-
81	Amagingqi Farming Project	CASP: Infrastructure	Electrical Reticulation	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	100	-
82	Amagingqi Farming Project	CASP: Infrastructure	Irrigation System- Small Scale	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	3 000	-
83	Amagingqi Farming Project	CASP: Infrastructure	On-Farm Small Scale Irrigation Projects	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	360	-
84	Ababomvu Irrigation Scheme	CASP: Infrastructure	On-Farm Small Scale Irrigation Projects	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 440	-
85	Ababomvu Irrigation Scheme	CASP: Infrastructure	Electrical Reticulation	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
86	Ababomvu Irrigation Scheme	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	280	-
87	Mgojweni Maize	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	950	-
88	Mgojweni Maize	Epwp	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	172	-
89	Mgojweni Maize	Epwp	Fencing: Cropping-Protective Clothing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	20	-
90	Bumazi Maize	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	750	-
91	Bumazi Maize	Epwp	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	156	-
92	Bumazi Maize	Epwp	Fencing: Cropping-Protective Clothing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	20	-
93	Amajabangqa Irrigation Retentions	CASP: Infrastructure	On-Farm Small Scale Irrigation Projects	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	71	1 359



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
94	Hadini Shearing Shed Retentions	CASP: Infrastructure	Retention: Shearing Shed	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	62	1 147
95	Orange Groove Irrigation Retentions	CASP: Infrastructure	On-Farm Small Scale Irrigation Projects	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	75	1546
96	Seku Kajola Irrigation Scheme Retentions	CASP: Infrastructure	On-Farm Small Scale Irrigation Projects	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	153	2726
97	Dr Beyers Naude Stockwater	CASP: Infrastructure	Stockwater-Systems	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
98	Sarah Baartman Eia	CASP: Infrastructure	Professional Services For Eia	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	126	183
99	Nimbm Boreholes	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	135	-
100	Nimbm Boreholes	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	110	-
101	Sarah Baartman Eia	CASP: Infrastructure	Professional Services For Eia	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	211	264
102	Bcrm Dam Scooping	CASP: Infrastructure	Dam Scooping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
103	Bcrm Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
104	Bcrm Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	400	-
105	Bcrm Portable Kraals	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	200	-
106	Bcrm Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	323	-
107	Bcrm Storage Sheds	CASP: Infrastructure	Storage Shed	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	700	-
108	Bcrm Storage Sheds	CASP: Infrastructure	Storage Shed	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	750	-
109	Bcrm Fence	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	225	-



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
110	Bcrn Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	420	-
111	Makana Stock Water	CASP: Infrastructure	Stockwater Systems	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
112	Makana Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	325	-
113	Mpondzihlanjwe	CASP: Infrastructure	Irrigation System- Small Scale	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
114	Makana Stockwater	CASP: Infrastructure	Stockwater Systems	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	350	-
115	Makana Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
116	Makana Dipping Facilities	CASP: Infrastructure	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
117	Makana Stockwater	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	148	-
118	Makana Stockwater	CASP: Infrastructure	Professional Fees: Eia	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	261	-
119	Makana Boreholes	CASP: Infrastructure	Stockwater: Siting, Drilling And Testing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
120	Makana Portable Kraals	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	200	-
121	Makana Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	250	-
122	Makana Stockwater	CASP: Infrastructure	Stockwater Systems	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
123	Makana Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	400	-
124	Makana Boreholes	CASP: Infrastructure	Stockwater: Siting, Drilling And Testing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	35	-
125	Makana Stock Water	CASP: Infrastructure	Stockwater Systems	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-





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No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
126	Afkt Farm	CASP: Infrastructure	Stock Water: Borehole- Testing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	39	-
127	Afkt Farm	CASP: Infrastructure	Professional Services For Eia	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	261	-
128	Makana Stock Water	CASP: Infrastructure	Stockwater-Systems	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	350	-
129	Makana Boreholes	CASP: Infrastructure	Siting, Drilling And Testing Of Boreholes	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
130	Sarah Baartman Eia	CASP: Infrastructure	Professional Services For Eia	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	261	-
131	Nimbm Boreholes	CASP: Infrastructure	Borehole	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	200	-
132	Sarah Baartman Eia	CASP: Infrastructure	Professional Services For Eia	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	261	-
133	Nimbm Boreholes	CASP: Infrastructure	Stockwater: New Boreholes	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
134	Shuaib-Desai Shadenet Structures	CASP: Infrastructure	Shade Net	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
135	Nimbm Boreholes	CASP: Infrastructure	Stockwater: New Boreholes	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
136	Bcrm Fence	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	60	-
137	Makana Fence	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	400	-
138	Makana Fence	CASP: Infrastructure	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	30	-
139	Elandsdrift Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	60	-
140	Sonder Farm Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	30	-
141	Fort Cox Citrus Orchard	CASP: Infrastructure	Orchard Establishment: Irrigation System	Efficiently Trained Graduates	01 April 2024	31 March 2025	3 000	-



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<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
142	Fort Cox Hi-Tech Nursery	CASP: Infrastructure	Hi-Tech Nursery	Efficiently Trained Graduates	01 April 2024	31 March 2025	2 500	-
143	Fort Cox Internal Roads	CASP: Infrastructure	Internal Roads	Efficiently Trained Graduates	01 April 2024	31 March 2025	1 420	-
144	Fort Cox Infrastructure Maintenance	CASP: Infrastructure	Infrastructure Maintenance	Efficiently Trained Graduates	01 April 2024	31 March 2025	1 000	-
145	Professional Service For Fort Cox Projects	CASP: Infrastructure	Colleges	Efficiently Trained Graduates	01 April 2024	31 March 2025	2 500	-
146	Tardi Exam Hall	CASP: Infrastructure	Colleges	Efficiently Trained Graduates	01 April 2024	31 March 2025	1 500	15 207
147	Tardi Aquaculture And Aquaponics	CASP: Infrastructure	Hatchery/Nursery/Grow-Out Tunnels: Aquaculture	Efficiently Trained Graduates	01 April 2024	31 March 2025	2 500	-
148	Tardi Poultry Structure	CASP: Infrastructure	Poultry Structure	Efficiently Trained Graduates	01 April 2024	31 March 2025	3 000	-
149	Dohne Aquaculture Demonstration Facility	Voted	Nursery	Aquaculture Enterprises Supported	01 April 2024	31 March 2025	3 000	-
150	Grahamstown Vet Lab	Voted	Fencing	Biosecurity Policies And Strategies Strengthen And Commercialisation Of Livestock Production	01 April 2024	31 March 2025	1 926	-
151	Queenstown Vet Lab	Voted	Fencing	Biosecurity Policies And Strategies Strengthen And Commercialisation Of Livestock Production	01 April 2024	31 March 2025	2 000	-
152	Sonop Business Enterprise Pty Ltd	CASP: Infrastructure	Packshed Structure	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	86	1 426
153	Koppies (Ntuthuzelo Coop) Fencing Of Rable Land For Fodder Production (15km) (Labour)	Epwp	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	224	-
154	Kwebulana Shearing Shade (Retention)	CASP: Infrastructure	Shearing Shed	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	167	1 122



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<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
155	Feedanathi Sa Gap Storage	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	60	1096
156	Lupapasi Shearing Shed	CASP: Infrastructure	Completion: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	775	804
157	Ntlantsana (Labour)	CASP: Infrastructure	Fencing: Cropping-Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	112	-
158	Slatsha (Labour)	CASP: Infrastructure	Fencing: Cropping-Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	126	-
159	Grassrand Farm (Retention)	CASP: Infrastructure	Retention: Shearing Shed	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	140	1 087
160	Shuaib-Desai Irrigation	CASP: Infrastructure	Irrigation System- Small Scale	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	257	-
161	Professional Service For Tardi Exam Hall	CASP: Infrastructure	Exam Hall	Efficiently Trained Graduates	01 April 2023	31 March 2025	420	309
162	Professional Services For Tardi Poultry	CASP: Infrastructure	Poultry Structure	Efficiently Trained Graduates	01 April 2024	31 March 2025	500	-
163	Walter Animal Handling Facility: Klipkraal (New - Ndibela Family)	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	66	948
164	Senqu Stockwater Systems: Pelgrimrus Farm	CASP: Infrastructure	Stockwater Systems	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	49	922
165	Senqu Multipurpose Sheds: Honeyskloof	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	74	1 384
166	Senqu Multipurpose Sheds: Bebeza	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	65	1 207
167	Walter Sisulu Multipurpose Sheds: Klipkraal (New - Ndibela Family)	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	68	1 289
168	Walter Sisulu Multipurpose Sheds: Driefontein Farm	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	69	1 220
169	Joe Gqabi Ohs	CASP: Infrastructure	Professional Fees: Ohs	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	300	265



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No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
170	Elundini Multipurpose Sheds: Lwasisi	CASP: Infrastructure	Multipurpose Shed: Grain	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 100	-
171	Protective Clothing (Masiyemasimini Fence, Koppies Fence)	Epwp	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	60	-
172	Chris Hani Ohs	CASP: Infrastructure	Professional Fees: Ohs	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	690	451
173	Amathole Ohs	CASP: Infrastructure	Professional Fees: Ohs	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	450	200
174	Sarah Baartman Protective Clothing For 9 Community Fencing Projects	CASP: Infrastructure	Fencing: Livestock - Protective Clothing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	80	-
175	Nyoka Shearing Shed	CASP: Infrastructure	Multi-Purpose Shed Upgrade: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	800	-
176	Willowmore Nursery And Aquaponics Solar	CASP: Infrastructure	Solar Power	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	160	-
177	Protective Clothing (Tshapile Dip)	CASP: Infrastructure	Dip Tank Renovations- Protective Clothing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	50	-
178	Procurement Of Protective Clothing (Xonxa)	Epwp	Fencing: Cropping-Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	60	-
179	Payment Of Casual Labours At (Xonxa)	Epwp	Fencing: Cropping-Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	86	-
180	Tshapile Dip Renovation	Epwp	Dip Tank Renovations-Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	67	-
181	Madubela Dipping Tank (Retentions)	CASP: Infrastructure	Retention: Dip Tank Renovation	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	37	699
182	Cwebe Dipping Tank (Retentions)	CASP: Infrastructure	Retention: Dip Tank Renovation	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	21	418
183	Busila Dipping Tank(Retentions)	CASP: Infrastructure	Retention: Dip Tank Renovation	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	20	375
184	Tshapile Dip Renovation	CASP: Infrastructure	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	170	-



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<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
185	Yukani Piggery	CASP: Infrastructure	Professional Fees: Eia	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	250	-
186	Or Tambo Grain Storage	CASP: Infrastructure	Professional Fees: Feasibility Study	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 204	-
187	Weltevrede Borehole	CASP: Infrastructure	Stockwater: Siting, Drilling And Testing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
188	Sassi Mbewu	CASP: Infrastructure	Irrigation: Reticulation From Borehole	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	300	-
189	Forest Cliff Portable Kraals	CASP: Infrastructure	Animal Handling Facility	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	200	-
190	Human Rest Bore	CASP: Infrastructure	Stockwater: Siting, Drilling And Testing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
191	Amabhalu Kanqeno	CASP: Infrastructure	Stockwater: Siting, Drilling And Testing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	400	-
192	Ripplemead Citrus Packhouse	CASP: Infrastructure	Professional Fees: Feasibility Study	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	150	-
193	Ulutsha Lendalo	CASP: Infrastructure	Irrigation: Borehole Siting, Drilling, And Testing Of	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	350	-
194	Impilo Juice	Voted	Professional Fees: Feasibility Study	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	200	-
195	Sarah Baartman Poultry	CASP: Infrastructure	Machinery And Equipment	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 400	-
196	Esikhobeni Shearing Shed	Voted	Shearing Shed Equipment	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	150	-
197	Masonwabisane Shearing Shed	Voted	Shearing Shed Equipment	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	150	-
198	Try Again Farm	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	105	445
199	Bathwali Bentuthuko	CASP: Infrastructure	Feasibility Study	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	417	158
200	Malik Farm	CASP: Infrastructure	Solar Power	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	150	-



Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
201	Qms Fees	CASP: Infrastructure	Professional Fees: Qms	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	482	-
202	Alfred Nzo Professional Fees	CASP: Infrastructure	Professional Fees: Ohs	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	700	724
203	Mt Zion Fencing	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	70	339
204	Alfred Nzo Ppe Clothing	CASP: Infrastructure	Fencing Protective Clothing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	64	-
205	Nkundla Dip Tank	CASP: Infrastructure	Retention: New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	43	985
206	Gojimbana Wool Growers	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 483	-
207	Alfred Nzo Multi Purpose Sheds-Magadla	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	54	958
208	Ramafole Shearing Shed	CASP: Infrastructure	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 381	-
209	Slatsha	CASP: Infrastructure	Fencing: Cropping-Protective Clothing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	13	-
210	Ntlantsana (Labour)	CASP: Infrastructure	Fencing: Cropping-Protective Clothing	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	11	-
211	Ad Eureka Farm Water System (Retentions)	CASP: Infrastructure	Retention: Stockwater Systems	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	20	447
212	Amahleke Shearing Shed (Retention)	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	64	1 139
213	Dunedin Shearing Shed(Retention)	CASP: Infrastructure	Retention: Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	64	1 017
214	Khanya Borehole Equipping	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
215	Fielding Borehole Equipping	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-
216	Lukhanyiso Coop	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	500	-



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
217	Gcinibuzwe Stock Water Project (Retentions)	CASP: Infrastructure	Stockwater Systems	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	24	439
218	Professional Services For Tardi Aquaculture And Aquaphonics	CASP: Infrastructure	Professional Services: Project Management	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 500	-
219	Tardi Infrastructure Maintenance	CASP: Infrastructure	Infrastructure Maintenance	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 000	-
220	Zweleding Shearing Shed	Voted	Shearing Shed	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 700	-
221	Payment Of Casual Workers	Voted	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	450	-
222	Epwp-Land Care	Epwp	Conservation Works	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	890	-
223	Epwp-Land Care	Epwp	Conservation Works	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	190	-
224	King Sabatha Dalindyebo Boreholes	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	1 128	-
225	Ksd Productive Areas 2020	Epwp	Fencing: Cropping-Casual Workers	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	33	203
226	Ingquza Hill Productive Areas	CASP: Infrastructure	Fencing: Cropping	Increased Agricultural Production Efficiency	01 April 2023	31 March 2025	253	49
227	Ingquza Hill Productive Areas	Epwp	Fencing: Cropping-Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	102	-
228	Kapvilla Farm Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	30	-
229	Westondale Farm Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	50	-
230	Weltevrede Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	90	-
231	Forest Cliff Farm Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	60	-
232	Glenview Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	90	-



**Department of Rural Development and Agrarian Reform: Annual Performance Plan 2024/25**

<b>No.</b>	<b>Project Name</b>	<b>Programme</b>	<b>Project Description</b>	<b>Outputs</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Total Estimated Cost (000)</b>	<b>Current Year Expenditure</b>
233	Iphupha Lobawo	CASP: Infrastructure	Fencing: Livestock	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	24	-
234	Nimbm Borehole Equipping	CASP: Infrastructure	Stockwater: Borehole Equipping	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	21	-
235	Salempark Farm Labour	CASP: Infrastructure	Fencing: Livestock- Casual Workers	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	50	-
236	Sarah Baartman Ohs	CASP: Infrastructure	Professional Fees: Ohs	Increased Agricultural Production Efficiency	01 April 2024	31 March 2025	161	-





**II PUBLIC PRIVATE PARTNERSHIPS (PPP'S)**

<b>Partnership name</b>	<b>Purpose</b>	<b>Outputs</b>	<b>Current Value Agreement</b>	<b>End Date of Agreement</b>
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 is renewed annually.
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 2024
AGRI-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.	Combined funding from AgriSETA to TARDI R6 000 000.00 Learnership Program to DRDAR R4 300 000.00	31 December 2024



Partnership name	Purpose	Outputs	Current Value Agreement	End Date of Agreement
Food and Agriculture Organisation (FAO)	Entrepreneur Development Program for unemployed Animal Health Diploma graduates.	RPL: opportunity and provision of alternatives to obtain qualification. Technical Skills. Business Skills.	R1 300 000.00	31 December 2024
Standard bank	Collaboration for support of Rural development Enterprises.	Business entities benefit on support for their businesses.	Financial support to the rural youth enterprises.	





# PART D

## TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

## PROGRAMME I: ADMINISTRATION

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

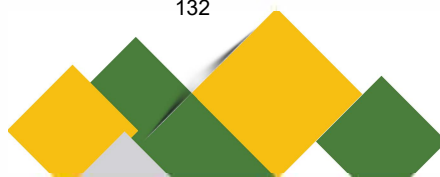
<b>Indicator title I.1.1</b>	<b>Number of performance review sessions held with senior management</b>
Definition	These are sessions held by MEC and senior management in order to review the performance of the department for decision making purposes.
Source of data	Invitations and Agenda.
Method of calculation / Assessment	Simple Count.
Means of verification	Agenda, Attendance Register and Minutes.
Assumptions	Availability of reports.
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	Head of Ministry.

<b>Indicator title I.1.2</b>	<b>Number of performance review sessions held with departmental entity and colleges</b>
Definition	Reports on functionality of the sector to enable functioning of Departmental entity and colleges to provide oversight on the entity and colleges
Source of data	Invitations, Agenda, Attendance Register and Minutes.
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	Availability of Performance reports.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Head of Ministry.



<b>Indicator title 1.1.3</b>	<b>Number of MEC's engagements held with Stakeholders to ensure optimum Alignment of the Department</b>
Definition	Reports on functionality of the sector to enable functioning of Department within the agriculture space to provide oversight on the industry overview and agriculture sector.
Source of data	MEC's speeches or reports and engagement across the value chain.
Method of calculation / Assessment	Simple counting of statutory documents.
Means of verification	Attendance Register, Minutes and picture with date and time on the engagement date.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Chief of Staff.

<b>Indicator title 1.1.4</b>	<b>Number of MEC's special programmes' interventions implemented to cater for designated groups</b>
Definition	Implemented MEC's special programmes for rural development. To contribute to rural development priorities by providing special interventions.
Source of data	<ul style="list-style-type: none"> <li>• Reports from Rural Development Branch and reports wherein interventions were catered by the Office of the MEC.</li> <li>• 2023/24 Events Calendar (Where awareness session on special programmes within the Department will be held to ensure mainstreaming of SPU).</li> <li>• Requests from designated groups.</li> </ul>
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Updated database of out of school youth beneficiaries supported.</li> <li>• Updated database on Youth, Women, People Living with Disabilities and Military veterans in the Agricultural sector.</li> <li>• Reports on supported Youth, Women, People living with Disabilities and Military Veterans Programmes.</li> </ul>
Assumptions	Availability of reports on designated groups.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Total of 40 % of the budget for designated groups</li> <li>• Target for Women:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> <li>• Military veterans:</li> <li>• Elderly people:</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• In all districts.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher.
Indicator responsibility	Head of Ministry.



**Sub-programme 1.2. – Senior Management**

<b>Indicator title 1.2.1</b>	<b>Number of strategic leadership and management sessions held to enhance efficiency in the Department.</b>
Definition	Strategic leadership and management engagements for enhanced efficiency to provide strategic leadership and management to enhance efficiency in the Department.
Source of data	Action list reflecting strategic issues being discussed by Executive Management, Top Management and Extended management such as follows: PAJA/PAIA, Risk, Security, Quarterly and Annual Performance Reviews, Annual Performance Plan, Anti- Corruption, Culture Change and Audit matters.
Method of calculation / Assessment	Simple counting.
Means of verification	Agenda, Attendance register, Minutes,) and action list reflecting strategic issues by executive, top and extended top management meetings (On PAJA, PAIA, Risk, Security, Quarterly and Annual Performance reviews, APP, Anti-Corruption, Culture Change and Audit Matters).
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Executive Manager: Office of the Superintendent- General.

<b>Indicator title 1.2.2</b>	<b>Number of organizational performance review sessions concluded</b>
Definition	Monitored organizational performance against set targets. To provide oversight on the overall organisational performance (quarterly and annually).
Source of data	Quarterly performance report. Programme presentations on performance. Minutes of the session. Attendance Register. Agenda.
Method of calculation / Assessment	Simple counting.
Means of verification	Agenda, Attendance Register and Minutes of organizational performance review session, Programme presentations on performance of organizational performance review session. Progress report on AIP (quarterly). Agenda, Attendance Register and Minutes on interactions with other sector Departments in addressing international and interdepartmental cohesion in advancing the performance and skill of the Department. Agenda, Attendance Register and Minutes on risk (performance and financial reports for Management 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)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.



<b>Indicator title 1.2.2</b>	<b>Number of organizational performance review sessions concluded</b>
Desired performance	Higher performance desired.
Indicator responsibility	Executive Manager: Office of the Superintendent- General.

<b>Indicator title 1.2.3</b>	<b>Number of governance committees held to enhance effective oversight in the department (Ethics, Risk &amp; Audit)</b>
Definition	Sessions conducted to improve corporate governance to provide effective oversight on progress of governance issues ( <b>Ethics management, Risk management, Audit findings and recommendations implemented</b> ).
Source of data	Ethics committee, Risk Management committee and Audit Committees held - attendance registers, agenda, minutes and Matters arising / Resolution registers.
Method of calculation / Assessment	Simple counting.
Means of verification	<ul style="list-style-type: none"> <li>- <b>Approved planning and policy documents:</b> <ul style="list-style-type: none"> <li>i. Ethics Strategy, implementation plan and Terms of reference.</li> <li>ii. Risk Strategy, Policy, Enterprise RM implementation plan and Risk Charter / Terms of reference.</li> <li>iii. Audit Committee Charter, Audit Plan and Audit committee Charter.</li> </ul> </li> <li>- Invitations to the three (3) committees (Ethics, Risk and Audit), Agendas, Attendance Registers and Minutes/report on Risk and AC meetings/report.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Executive Manager: Office of the Superintendent- General.

<b>Indicator title 1.2.4</b>	<b>Number of reports on mainstreaming programs that documents measurable improvements in the lives of designated group members.</b>
Definition	<p>Planning, monitoring &amp; facilitating mainstreaming of designated groups within the Department</p> <p>To ensure that all programmes of the Department are implemented with the inclusion of the designated groups.</p>
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	<p>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.</p> <p>Attendance register.</p> <p>Agenda of the programme.</p>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> </ul>

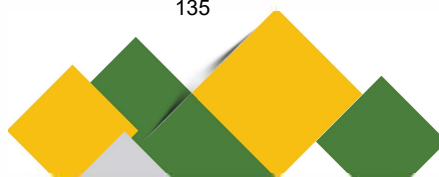


<b>Indicator title 1.2.4</b>	<b>Number of reports on mainstreaming programs that documents measurable improvements in the lives of designated group members.</b>
	<ul style="list-style-type: none"> <li>• Military veterans: 10%</li> <li>• Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Director: SPU.

### Sub-programme 1.3 – Corporate Services

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

<b>Indicator title 1.3.2</b>	<b>Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.</b>
Definition	Implementation of auxiliary services for conducive working environment. To ensure conducive working environment.
Source of data	Compliance and Assessment documents, management, office accommodation and Auxiliary performance reports.
Method of calculation / Assessment	Number of interventions implemented.
Means of verification	List of identified Document Management centres. Revised DRDAR file plan. Report on the implementation of DRDAR file plan. List of identified Documents to be sent to DSRAC for Archiving. Report on the document archived. Office Services Report in respect of office accommodation, cleaning, security, telephone, labour saving device services. Auxiliary performance reports.
Assumptions	Factors that are accepted as true and certain to happen without proof.

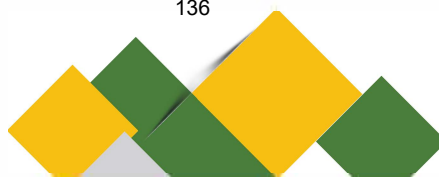




<b>Indicator title 1.3.2</b>	<b>Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.</b>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Improved health and safe environment in the workplace.
Indicator responsibility	Director: Corporate Services Administrative Support.

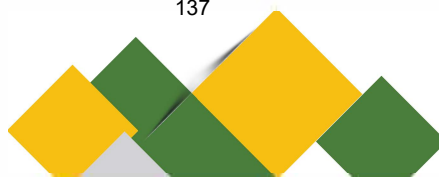
<b>Indicator title 1.3.3</b>	<b>Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.</b>
Definition	To implement ICT interventions that will enhance technological efficiencies in the Department.
Source of data	National and Provincial ICT Governance Framework reports, IT Steering Committee reports, Internal Audit reports, Risk Management reports and Audit Intervention Report.
Method of calculation / Assessment	Number of implemented ICT projects.
Means of verification	<ul style="list-style-type: none"> <li>Attendance registers.</li> <li>Minutes.</li> <li>Risk Register.</li> </ul>
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation	N/A.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO.

<b>Indicator title 1.3.4</b>	<b>Number of service delivery improvement interventions implemented as per the Public Service Regulations, 2016</b>
Definition	Interventions for enhanced service delivery, good governance, a culture of professionalism and transformation programmes in the Department.
Source of data	Service Delivery Improvement Reports and evidence of consultation sessions across the Department.
Method of calculation / Assessment	Simple counting.
Means of verification	<p>Agenda, Attendance Register and Minutes of Service Delivery Improvement and Change Management sessions.</p> <p>Agenda, Attendance Register and Minutes of the consultation sessions on development of Business Process Maps.</p> <p>Agenda, Attendance Registers and Minutes of the consultation sessions on development of Business Processes for Core Business.</p> <p>Developed Core Business SOP template.</p> <p>Site visits to assess compliances with the Batho Pele Checklist and Batho Pele Quarterly Reports.</p> <p>Reviewed Service Charters, Service Standards, SOP's, and Business Processes.</p>



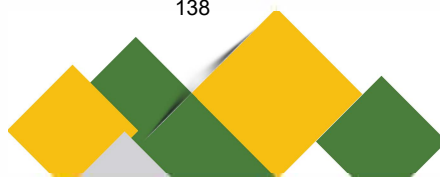
<b>Indicator title 1.3.4</b>	<b>Number of service delivery improvement interventions implemented as per the Public Service Regulations, 2016</b>
	Agenda, Attendance Registers and Minutes of the above.
Assumptions	<ul style="list-style-type: none"> <li>Buy-in from the leadership of the Department.</li> <li>Availability of resources.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance desired.
Indicator responsibility	Director: Organisational Development.

<b>Indicator title 1.3.5</b>	<b>Number of evidence based Policies developed.</b>
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"> <li>Analysis report of service delivery and policy environment in the Department.</li> <li>Agenda, Attendance Register and Minutes of the top management approving draft policies.</li> <li>List of draft policies planned for the financial year 2024/25.</li> <li>Actual crafted draft policies for the financial year 2024/25.</li> <li>Proof of benchmarking and conduction of literature review in formulating the draft policies.</li> <li>Hard copy of policy priorities received from the office of the HoD.</li> <li>Actual evidence-based Policies developed/reviewed.</li> </ul> <p>For consultation sessions of the first draft policies</p> <ul style="list-style-type: none"> <li>Invitation and/or notice.</li> <li>Program.</li> <li>Attendance register.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Reliable and credible policies to guide Departmental performance.
Indicator responsibility	Director: Policy and Legislation Development Support.



<b>Indicator title 1.3.6</b>	<b>Number of strategic documents developed in accordance with the Framework for Strategic Plans and Annual Performance Plans</b>
Definition	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. 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.
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"> <li>• Analysis report of previous year's performance information.</li> <li>• Minutes, agendas and attendance registers of strategic review session(s).</li> <li>• Minutes, agendas and attendance registers of consultation sessions held with various stakeholders including sub programmes and districts.</li> <li>• Review reports of SONA and SOPA.</li> <li>• Proof of submissions of draft documents to HOD for approval.</li> <li>• Proof of tabling by the MEC in the Legislature.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Reliable and credible strategic documents to guide Departmental performance.
Indicator responsibility	Deputy Director: Strategy Development and Management.

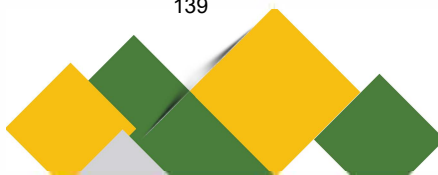
<b>Indicator title 1.3.7</b>	<b>Number of validated reports submitted to measure departmental performance against pre-determined objectives</b>
Definition	Validated reports are reports that are valid, accurate and complete i.e. credible reports. These credible reports are developed to measure Departmental performance. 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.
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	Sign off certificates by branch heads. Signed validation certificates. Actual reports submitted.
Assumptions	<ul style="list-style-type: none"> <li>• Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Reliable and credible reports to give true reflection of Departmental performance.
Indicator responsibility	Deputy Director: Monitoring and Evaluation.



**Sub-programme 1.4 – Financial Management**

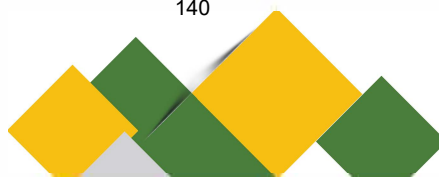
<b>Indicator title 1.4.1</b>	<b>Number of days taken to pay suppliers in terms of the PFMA</b>
Definition	Payment of suppliers within 30 days on receipt of valid invoice. To ensure that suppliers of goods and services are paid within the stipulated period.
Source of data	LOGIS Accrual Report.
Method of calculation / Assessment	Age Analysis.
Means of verification	<ul style="list-style-type: none"> <li>Investigation report in cases where invoices were paid after 30 days.</li> <li>Register of unauthorised, irregular, fruitless and wasteful expenditure.</li> <li>Investigation report in cases where unauthorised, irregular, fruitless and wasteful expenditure were incurred.</li> <li>Minutes of disciplinary action against responsible official for unauthorised, irregular, fruitless and wasteful expenditure.</li> <li>Monthly payroll verification report.</li> <li>Logis Actual Report / Provincial PMT cycle Assessment Tool.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Monthly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Financial Officer.

<b>Indicator title 1.4.2</b>	<b>Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines</b>
Definition	Financial statements complying with Treasury guidelines & Modified Cash Standards To present financial outlook of the Department for a particular period.
Source of data	Basic Accounting System (BAS), LOGIS and PERSAL, Interim financial Statements (IFS), AFS
Method of calculation / Assessment	Reports from Basic Accounting System (BAS), LOGIS and PERSAL disclosure schedules.
Means of verification	<ul style="list-style-type: none"> <li>Acknowledgement of receipt for IFS and AFS by PT and AG.</li> <li>Working paper file with supporting documents.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly and Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Financial Officer.



<b>Indicator title 1.4.3</b>	<b>Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance</b>
Definition	Budget Planning and In Year Reporting to seek maximum possible funding, ensure optimal allocation of funds to the programmes and to maintain fiscal discipline.
Source of data	Business Plans from Programme Managers and BAS.
Method of calculation / Assessment	Activity costing.
Means of verification	<ul style="list-style-type: none"> <li>• Acknowledgement of receipt for rollover requests by PT.</li> <li>• Acknowledgement of receipt for signed budget inputs from PMs and cost centres by PT.</li> <li>• Acknowledgement of receipt for first budget submission by PT.</li> <li>• Final budget book.</li> <li>• Acknowledgement of receipt for final budget submission by PT.</li> <li>• Clearance budget exception report.</li> <li>• Request for shifting and/or virements.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> <li>• Military veterans: 10%</li> <li>• Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Monthly.
Desired performance	Higher performance desired.
Indicator responsibility	Chief Financial Officer.

<b>Indicator title 1.4.4</b>	<b>Number of reports compiled on contracts management to manage contracts and monitor supplier performance to ensure that goods and services are procured through valid contracts</b>
Definition	To manage contracts and monitor Supplier Performance. To ensure that goods and services are procured through valid contracts.
Source of data	Advert, selection and award.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Advert, Selection and award.</li> <li>• Signed SLAs.</li> <li>• Updated and maintained contract register with all new contracts.</li> <li>• Lease and letters of notice issued for lease due to expire.</li> <li>• List of reports compiled on contracts management.</li> <li>• Actual hard/soft copy reports compiled on contracts management.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> <li>• Military veterans: 10%</li> <li>• Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>



<b>Indicator title 1.4.4</b>	<b>Number of reports compiled on contracts management to manage contracts and monitor supplier performance to ensure that goods and services are procured through valid contracts</b>
Calculation type	Cumulative.
Reporting cycle	Monthly.
Desired performance	Higher performance desired.
Indicator responsibility	Chief Financial Officer.

#### Sub-Programme 1.5: Communication

<b>Indicator title 1.5.1</b>	<b>Number of employees reached through employee engagements</b>
Definition	Quantity of employees of the Department reached through internal communication activities aligned with the internal communication plan.
Source of data	The information to be communicated is from internal reports, leadership and management meeting, planned service delivery activities by the programmes of the Department, from other government institutions, from monthly, quarterly and annual reports, speeches and events of the Department.
Method of calculation / Assessment	Simple count of activities carried out, analysis of survey reports and feedback from employees.
Means of verification	Copies of communicated written information to staff, pictorial proof of employee engagement event activities facilitated with employees, copies of Internal newsletter published, signed attendance registers, visual images from engagement sessions, especially face to face engagements, campaign reports.
Assumptions	Sharing of information with the employees of the Department will occur on a regular basis
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial (all departmental offices, including all offices in districts)
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To reach 2 655 with information about the work of the Department important for them to perform their job functions.
Indicator responsibility	Chief Director : Communications and Customer Care

<b>Indicator title 1.5.2</b>	<b>Number of stakeholder engagement sessions undertaken</b>
Definition	Quantity of stakeholder engagement sessions, including community events, will be facilitated in line with the public relations plan of the Department.
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis
Means of verification	Stakeholder engagement reports, signed attendance register of each stakeholder engagement session, reports on implemented stakeholder collaboration projects.
Assumptions	Communication between the Department and its key stakeholders, starting with government institutions, is vital for the implementation of our constitutional mandate.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally, provincial and local government
Calculation type	Cumulative



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<b>Indicator title I.5.2</b>	<b>Number of stakeholder engagement sessions undertaken</b>
Reporting cycle	Quarterly
Desired performance	68 stakeholder engagement sessions conducted, these include engagements with other government institutions on collaborative work, private sector and civil society organizations, media stakeholders.
Indicator responsibility	Chief Director : Communications and Customer Care

<b>Indicator title I.5.3</b>	<b>Number of people reached through media plan</b>
Definition	Quantity of people reached through the implementation of the media plan activities communicating information about programmes and services of the Department that will be placed/published by local and national media that includes SABC platforms, community radio stations, and other mainstream media that serves people in the province.
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis
Means of verification	A report on the news reports about the work of the Department, copies of the published and broadcast media articles, links of the radio and TV stories published, links to the online news media platforms with published material, media reports measuring audience ratings (ABC, RAMS, TAMS, online media traffic measurement).
Assumptions	We will source all the reports, plans, policy documents, media and communication material from other government institutions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally, provincial and local government
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Successful distribution of information about the programmes and services of the Department reaching 44 735 419 people who are in the province and in other parts of the country through local and national media platforms.
Indicator responsibility	Chief Director : Communications and Customer Care

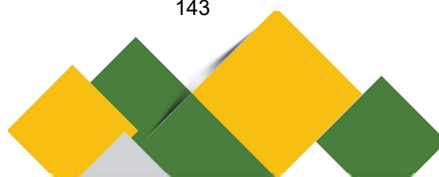
<b>Indicator title I.5.4</b>	<b>Number of client queries resolved</b>
Definition	Quantity of client queries resolved by the Department through in line with the customer care plan that is based on the Batho Pele policy of government.
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis
Means of verification	Reports of quarterly activities, reports on the associated activities flowing from quarterly engagements, customer satisfaction survey reports, report on the resolution of client queries.
Assumptions	Customers communicate their experiences and needs to government departments. We will source queries through the call center, social media platforms, customer satisfaction surveys, feedback to customers, media platforms, public participation processes of government, complaints reported to the Department, use SOPs of programmes top respond to clients.
Disaggregation of Beneficiaries (where applicable)	N/A



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<b>Indicator title 1.5.4</b>	<b>Number of client queries resolved</b>
Spatial Transformation (where applicable)	Nationally, provincial and local government
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Successful facilitation of resolution of 1 400 customer queries through the customer complaints handling mechanism, implementation of the customer care plan of the Department.
Indicator responsibility	Chief Director : Communications and Customer Care

<b>Indicator title 1.5.5</b>	<b>Number of people reached through the marketing plan</b>
Definition	Use social media platforms, public service broadcasting radio, community radio, events for activations, promos, community TV, placement of marketing material on our communication platforms, outdoor media to market programmes and services of the Department
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis, audience measurement.
Means of verification	Copies of media adverts placed on radio stations, copies of the published material, reports on marketing campaigns, copies of material placed on social media platforms, reports on the audience reached, pictures of audience at events, signed attendance registers, market research reports, social media data and insights reports on audience reach, media reports measuring audience ratings (ABC, RAMS, TAMS, online media traffic measurement).
Assumptions	We will source all the reports, plans, policy documents, media and communication material from other government institutions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally, provincial and local government
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reach about 7 834 376 people with the marketing, public education material about the work of the Department, information about available opportunities that will improve their lives. We will use traditional, social media and in person activations in rolling out our marketing plan.
Indicator responsibility	Chief Director : Communications and Customer Care





**PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT**

**Sub-programme 2.1. Agricultural Engineering Services**

<b>Indicator title 2.1.1</b>	<b>Number of agricultural infrastructure established</b>
Definition	Agricultural infrastructure (farm structures, irrigation and drainage technology, efficient energy solutions on-farm mechanization, value adding infrastructure, farm structures and resource conservation management infrastructure) constructed according to approved plans and specifications
Source of data	Engineering Completion certificates provided for completed projects
Method of calculation / Assessment	Simple count
Means of verification	Engineering completion certificate (must include GPs coordinates, type of infrastructure and final contract value)
Assumptions	<ul style="list-style-type: none"> <li>Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts</li> <li>Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 30%</li> <li>Target for People with Disabilities: 2%</li> <li>Military veterans: 10%</li> <li>Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 2.1.2</b>	<b>Number of engineering services rendered to clients to enable them to plan, operate and maintain infrastructure, machinery, or equipment</b>
Definition	Engineering services referrers to advice provided to clients to provide engineering support services to clients in order to ensure sustainable development and management of resources.
Source of data	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>Requests.</li> <li>Attendance registers /Client contact form.</li> <li>Advisory report/job cards.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 30%</li> <li>Target for People with Disabilities: 2%</li> <li>Military veterans: 10%</li> <li>Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.

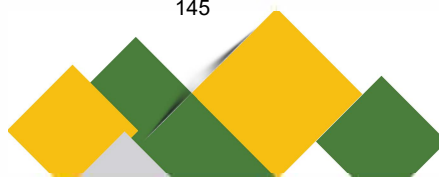


<b>Indicator title 2.1.2</b>	<b>Number of engineering services rendered to clients to enable them to plan, operate and maintain infrastructure, machinery, or equipment</b>
Desired performance	Higher performance is desirable..
Indicator responsibility	Sub-Programme Manager

**Sub-programme 2.2: Land Care**

<b>Indicator title 2.2.1</b>	<b>Number of awareness campaigns conducted on Land Care to promote conservation of natural resources</b>
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 registers and programme (Agenda) and / or presentations made and quarterly reports.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Agenda or Program.</li> <li>• Attendance Register.</li> <li>• Pictures of progress (with date, time, and coordinates).</li> <li>• Report on awareness campaigns conducted.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> <li>• Military veterans: 10%</li> <li>• Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director- Land Use Management.

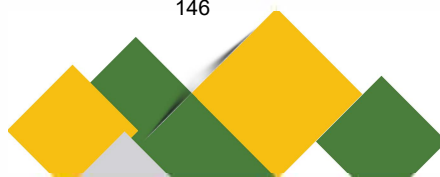
<b>Indicator title 2.2.2</b>	<b>Number of capacity building exercises conducted within approved Land Care projects</b>
Definition	Development and / or training of beneficiaries/organized structures for effective implementation of Land Care programme. Empowerment of land users and youth on Land Care activities.
Source of data	List of beneficiaries and training content/course material / training material and quarterly reports.
Method of calculation / Assessment	Simple Count.
Means of verification	<ul style="list-style-type: none"> <li>• Training manual.</li> <li>• Consultation meeting (Agenda, minutes, and attendance register).</li> <li>• Attendance register.</li> <li>• Pictures of progress (with date, time, and coordinates).</li> <li>• Report on capacity building conducted.</li> </ul>
Assumptions	Skills Audit has been conducted and capacity building exercises has been included in land care business planning process.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> </ul>



<b>Indicator title 2.2.2</b>	<b>Number of capacity building exercises conducted within approved Land Care projects</b>
	<ul style="list-style-type: none"> <li>• Target for People with Disabilities: 2%</li> <li>• Military veterans: 10%</li> <li>• Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director Land Use Management.

<b>Indicator title 2.2.3</b>	<b>Number of hectares of agricultural land rehabilitated.</b>
Definition	<p>Area of farmland under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof.</p> <p>Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.</p>
Source of data	<p>Monthly project non-financial reports.</p> <ul style="list-style-type: none"> <li>• Report compiled and signed off by the Land Care Coordinator.</li> </ul>
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)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 2.2.4</b>	<b>Number of hectares of cultivated land under Conservation Agriculture practises</b>
Definition	<p>Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics:</p> <ol style="list-style-type: none"> <li>1. Minimal mechanical soil disturbance.</li> <li>2. Maintenance of a mulch of organic matter covering and feeding the soil.</li> <li>3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.</li> </ol>
Source of data	<p>Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture.</p> <p>(Include province specific information).</p>



<b>Indicator title 2.2.4</b>	<b>Number of hectares of cultivated land under Conservation Agriculture practises</b>
Method of calculation / Assessment	Simple Count.
Means of verification	List of farms and the cultivated area per farm under CA signed by the Provincial Land Care 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)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	All provinces. (Include province specific information).
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

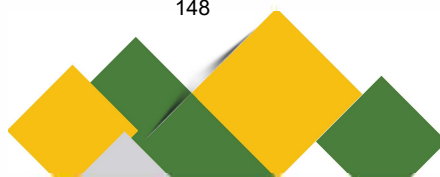
<b>Indicator title 2.2.5</b>	<b>Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods</b>
Definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations. To assess the rate of adoption for sustainable resource management practices.
Source of data	ID copies and list beneficiaries with Id numbers, disability status, gender, youth status.
Method of calculation / Assessment	Simple count.
Means of verification	List of beneficiaries with ID copies.
Assumptions	Beneficiaries been identified and included in land care business planning process.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Managers.



<b>Indicator title 2.2.6</b>	<b>Number of green jobs created</b>
Definition	This indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment to support the green economy, improve livelihoods and reduce unemployment.
Source of data	Monthly project non-financial reports. (Include province specific information).
Method of calculation / Assessment	Simple count.
Means of verification	Register of workers signed by Provincial Land Care 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)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

### Sub-programme 2.3. Land Use Management

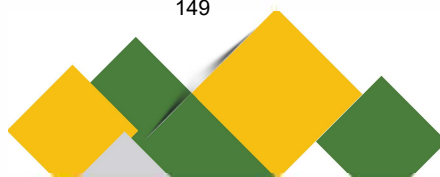
<b>Indicator title 2.3.1</b>	<b>Number of agro-ecosystem management plans developed</b>
Definition	The indicator refers to spatial agricultural plans at a local municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation and appropriate use of agricultural land and to guide the development and sustainability of the agricultural sector in accordance with relevant legislation (primarily SALA, CARA and Fencing Act).
Source of data	<ul style="list-style-type: none"> <li>• Agricultural natural resource atlas.</li> <li>• Farm management plans.</li> </ul>
Method of calculation / Assessment	Simple count.
Means of verification	Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national Landcare secretariat).
Assumptions	Adequate, and capable human resources.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.



<b>Indicator title 2.3.2</b>	<b>Number of advices guiding subdivision/ rezoning / change of agricultural land use to protect agricultural land</b>
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"> <li>• Application.</li> <li>• Attendance register / site visit register.</li> <li>• Report of investigation.</li> </ul>
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"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Director-Land Use Management.

<b>Indicator title 2.3.3</b>	<b>Number of farm management plans developed</b>
Definition	The indicator refers to farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Source of data	Sources of data includes scientific surveys and assessments as conducted by PDA's as well as spatial data on land use, infrastructure, and land degradation status.
Method of calculation / Assessment	Simple count.
Means of verification	Farm management plans including farm plans supported by spatial data layers, and reports on veld condition and soils (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national Landcare secretariat).
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 2.3.4</b>	<b>Number of natural /agricultural resources maps produced for planning and decision making purposes.</b>
Definition	Production of agricultural resource maps for planning purpose to prevent and monitor fragmentation and loss of high potential agricultural land.
Source of data	Agricultural natural resource atlas.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Application.</li> </ul>

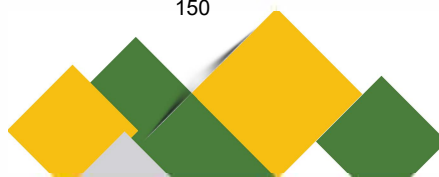


<b>Indicator title 2.3.4</b>	<b>Number of natural /agricultural resources maps produced for planning and decision making purposes.</b>
	<ul style="list-style-type: none"> <li>Client contact form / site visit register.</li> <li>Map.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

<b>Indicator title 2.3.5</b>	<b>Number of advices guiding sustainable use of agricultural natural resources</b>
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"> <li>Application.</li> <li>Attendance register / site visit register.</li> <li>Assessment reports.</li> </ul>
Assumptions	Adequate and available planning data.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

#### Sub-programme 2.4: Disaster Risk Reduction

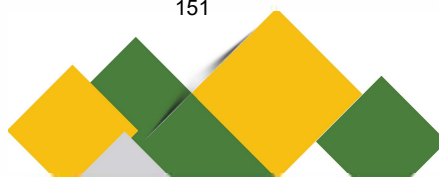
<b>Indicator title 2.4.1</b>	<b>Number of awareness campaigns on disaster risk reduction conducted</b>
Definition	<p>Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed.</p> <p>Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.</p>
Source of data	<p>On farm data supplied by farmers and extension services</p> <p>Signed off and dated reports by the programme manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries signed off by beneficiary.</p>
Method of calculation / Assessment	Simple count



<b>Indicator title 2.4.1</b>	<b>Number of awareness campaigns on disaster risk reduction conducted</b>
Means of verification	Signed-off and dated reports and Face-to-face awareness campaign: attendance register with ID numbers, or Other media platforms: flyers on the awareness campaign with distribution list.
Assumptions	Farmers to have access to virtual meetings.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Cumulative (at year end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 2.4.2</b>	<b>Number of surveys on uptake for early warning information conducted</b>
Definition	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards.
Source of data	Information from reference farms and district offices. Signed off and dated reports including list of beneficiaries.
Method of calculation / Assessment	Simple count.
Means of verification	Surveys completed by farmers and signed-off and dated reports.
Assumptions	There will be support from farmers. <ul style="list-style-type: none"> <li>All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	App Provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 2.4.3</b>	<b>Number of reports submitted on the operationalization of the Early Warning and Disaster Management Centre</b>
Definition	Compiled annual report on operationalization of Early Warning and Disaster Management Centre.
Source of data	Disaster Risk Work Streams, South African Weather Services weather alerts information and bulk SMS facility.
Method of calculation / Assessment	Simple count.
Means of verification	Annual report.
Assumptions	Availability and accessibility of weather alerts and work stream reports.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%.</li> <li>Target for Youth: 30%.</li> <li>Target for People with Disabilities: 2%.</li> </ul>

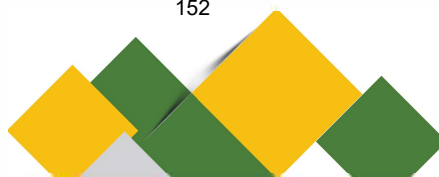




<b>Indicator title 2.4.3</b>	<b>Number of reports submitted on the operationalization of the Early Warning and Disaster Management Centre</b>
	<ul style="list-style-type: none"> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	Provincial based annual report on the operationalization of the Early Warning and Disaster Management Centre.
Calculation type	Count.
Reporting cycle	Annual.
Desired performance	Higher accurate information required.
Indicator responsibility	Sub programme manager.

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

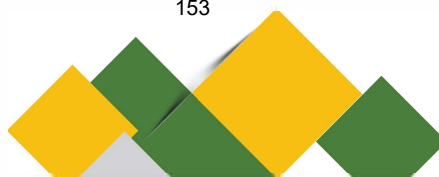
<b>Indicator title 2.4.5</b>	<b>Number of advisories issued regarding early warnings</b>
Definition	Dissemination of adverse weather-related alerts to warn farming communities.
Source of data	South African Weather Services weather alerts information and bulk SMS facility.
Method of calculation / Assessment	Simple count.
Means of verification	List of weather alerts (base maps, attribute data base).
Assumptions	Availability and accessibility of weather alerts.
Disaggregation of Beneficiaries (where applicable)	N/A.
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**

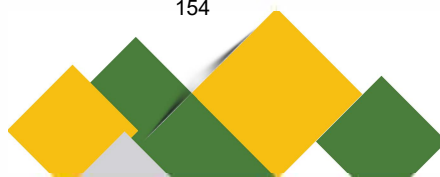
**Sub-Programme: 3.1: Producer Support Services**

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"> <li>• On and off farm infrastructure, or</li> <li>• Technical and advisory services, or</li> <li>• Production inputs, or</li> <li>• Development training, or</li> <li>• Marketing and business development, or</li> <li>• Operating capital.</li> </ul>
Source of data	<p>Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).</p> <p>Updated database: Name, Id number, contact details, type of support, locality/coordinates)</p>
Method of calculation / Assessment	Basic count: number of producers supported in the Red Meat Commodity.
Means of verification	<ul style="list-style-type: none"> <li>• Application form with ID copy (on supply &amp; delivery and professional services projects)</li> <li>• Signed beneficiary list (on supply &amp; delivery and professional services projects)</li> <li>• Project profiles/ Concept report (on supply &amp; delivery and professional services projects)</li> <li>• Letter of approval / Acceptance letter..</li> <li>• Signed delivery notes/ Final Feasibility study report</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Favourable climatic conditions.</li> <li>• No natural disasters.</li> <li>• Economic and political stability.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.



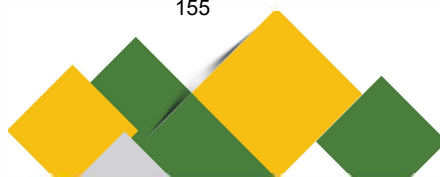
<b>Indicator title 3.1.2</b>	<b>Number of Producers supported in the Grain Commodity</b>
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro Processing Master Plan. Grain commodities include Maize (Corn), Sorghum, Oats, Barley, wheat etc.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> <li>• On and off farm infrastructure, or</li> <li>• Technical and advisory services, or</li> <li>• Production inputs, or</li> <li>• Development training, or</li> <li>• Marketing and business development, or</li> <li>• Operating capital.</li> </ul>
Source of data	<p>Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)</p> <p>Updated database: Name, Id number, contact details, type of support, locality/coordinates).</p>
Method of calculation / Assessment	Basic count: number of producers supported in the Grain Commodity.
Means of verification	<ul style="list-style-type: none"> <li>• Application form with ID copy (on supply &amp; delivery and professional services projects).</li> <li>• Signed beneficiary list (on supply &amp; delivery and professional services projects).</li> <li>• Project profiles/ Concept report (on supply &amp; delivery and professional services projects).</li> <li>• Letter of approval / Acceptance letter.</li> <li>• Signed delivery notes/ Final Feasibility study report.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Favourable climatic conditions.</li> <li>• No natural disasters.</li> <li>• Economic and political stability.</li> <li>• (Include province specific information).</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager

<b>Indicator title 3.1.3</b>	<b>Number of producers supported in the Citrus Commodity</b>
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro Processing Master Plan.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> <li>• On and off farm infrastructure, or</li> <li>• Technical and advisory services, or</li> <li>• Production inputs, or</li> <li>• Development training, or</li> <li>• Marketing and business development, or</li> </ul>



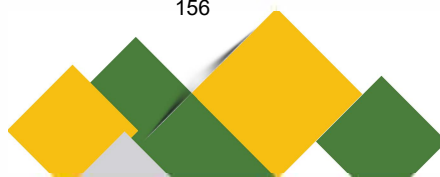
<b>Indicator title 3.1.3</b>	<b>Number of producers supported in the Citrus Commodity</b>
	<ul style="list-style-type: none"> <li>Operating capital.</li> </ul>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates).
Method of calculation / Assessment	Simple count number of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Means of verification	<ul style="list-style-type: none"> <li>Application form with ID copy (on supply &amp; delivery and professional services projects)</li> <li>Signed beneficiary list (on supply &amp; delivery and professional services projects)</li> <li>Project profiles/ Concept report (on supply &amp; delivery and professional services projects)</li> <li>Letter of approval / Acceptance letter.</li> <li>Signed delivery notes/ Final Feasibility study report.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Favourable climatic conditions.</li> <li>No natural disasters.</li> <li>Economic and political stability.</li> <li>(Include province specific information).</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces except Free State and NC.
Calculation type	Cumulative (At Year end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 3.1.4</b>	<b>Number of producers supported in other provincial priority commodities</b>
Definition	<p>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.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> <li>On and off farm infrastructure, or</li> <li>Technical and advisory services, or</li> <li>Production inputs, or</li> <li>Development training, or</li> <li>Marketing and business development, or</li> <li>Operating capital.</li> </ul>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). (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"> <li>Application form with ID copy (on supply &amp; delivery and professional services projects).</li> </ul>



<b>Indicator title 3.1.4</b>	<b>Number of producers supported in other provincial priority commodities</b>
	<ul style="list-style-type: none"> <li>Signed beneficiary list (on supply &amp; delivery and professional services projects).</li> <li>Project profiles/ Concept report (on supply &amp; delivery and professional services projects).</li> <li>Letter of approval / Acceptance letter.</li> <li>Signed delivery notes/ Final Feasibility study report.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Favourable climatic conditions.</li> <li>No natural disasters.</li> <li>Economic and political stability.</li> <li>(Include province specific information).</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

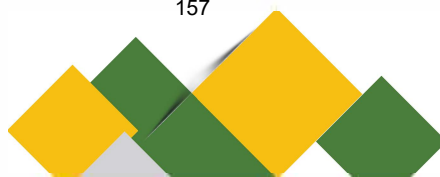
<b>Indicator title 3.1.5</b>	<b>Number of agricultural infrastructure completed</b>
Definition	The indicator refers to the provision of on and off farm infrastructure to Subsistence, Smallholder and Commercial producers involved in the production of priority commodities as identified in the Agriculture and Agro Processing Master Plan and Agriculture Economic Transformation Strategy.
Source of data	Municipal coordinators quarterly reports, practical completion certificate or hand over certificate (fencing and dip tank renovations).
Method of calculation / Assessment	Simple Count: Calculation of number of infrastructure development completed.
Means of verification	<ul style="list-style-type: none"> <li>Application forms with signed beneficiary list and ID copies.</li> <li>Proof of access to land ownership (traditional leader authority/ title deed/lease agreement).</li> <li>Signed business plan/ project profile/ concept report.</li> <li>Local screening committee meeting's (agenda, attendance register, minutes and approved project list).</li> <li>District screening committee meeting's (agenda, attendance register, minutes and approved project list).</li> <li>Provincial screening and approval committee meeting's (agenda, attendance register and minutes).</li> <li>Completion certificates.</li> <li>Infrastructure hand over certificate/report.</li> <li>Infrastructure / project maintenance plans.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Sub-Programme Manager.



<b>Indicator title 3.1.6</b>	<b>Number of jobs created through infrastructure projects in support of sustainable agricultural development.</b>
Definition	No of jobs created during construction of infrastructure projects. To support poverty alleviation through providing employment to the previously unemployed.
Source of data	The data is obtained by recording names and ID numbers of workers and records of work completed.
Method of calculation / Assessment	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Means of verification	<ul style="list-style-type: none"> <li>• Signed employment contracts with ID copies.</li> <li>• Attendance registers and/or timesheets,</li> <li>• Acknowledgement of receipt of payment by employees (For both contractors &amp; EPWP).</li> <li>• Approved payment memo (community projects).</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof .
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative to date.
Reporting cycle	Quarterly.
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager.

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

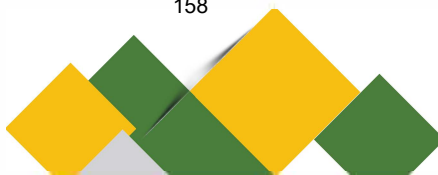
<b>Indicator title 3.2.1</b>	<b>Number of information days held to promote knowledge transfer and skills to producers towards commodity development</b>
Definition	Specific agricultural information provided to a producers or group of producers (information days) to transfer appropriate technology to producers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



<b>Indicator title 3.2.1</b>	<b>Number of information days held to promote knowledge transfer and skills to producers towards commodity development</b>
Indicator responsibility	Sub-programme manager.

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

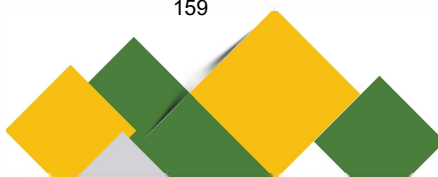
<b>Indicator title 3.2.3</b>	<b>Number of trainings attended by extension practitioners on priority commodities.</b>
Definition	Capacitation of extension practitioners to support priority commodities in line with the Agricultural Economic Transformation Strategy by offering generic and technical skills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



**Sub-programme 3.3 Food Security**

<b>Indicator title 3.3.1</b>	<b>Number of smallholder producers supported</b>
Definition	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 and non-tangible support. Production inputs, or Project visit 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	<b>For Tangible</b> Application form with ID copies and approved project profiles 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 notes / completion certificate.  <b>For Nontangible</b> Signed site visit form Signed itinerary and attendance register
Assumptions	Favourable climatic conditions. No natural disasters. Economic and political stability.
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Program Managers.

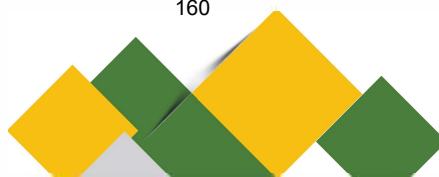
<b>Indicator title 3.3.2</b>	<b>Number of subsistence producers supported</b>
Definition	Subsistence producer refers to Producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000. Support refers to tangible. <ul style="list-style-type: none"> <li>• Production inputs.</li> </ul>
Source of data	Provincial Department of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). Database of household's profiles.
Method of calculation / Assessment	Basic count: number of subsistence producers supported.
Means of verification	ID copy, client contact form, signed delivery note, application form, signed off memo of approval, approved project list, acknowledgement letter. Local screening committee meeting's (agenda, attendance register, minutes and approved project list).



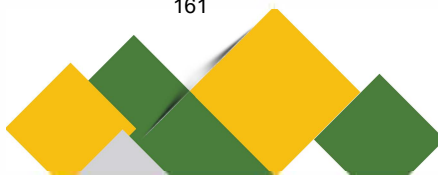


<b>Indicator title 3.3.2</b>	<b>Number of subsistence producers supported</b>
	District screening committee meeting's (agenda, attendance register, minutes and approved project list). Provincial screening and approval committee meeting's (agenda, attendance register and minutes).
Assumptions	Favourable climatic conditions. No natural disasters. Economic and political stability.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme manager.

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



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

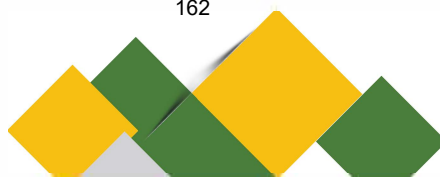


**PROGRAMME 4: VETERINARY SERVICES:**

**Sub-programme 4.1. Animal Health**

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

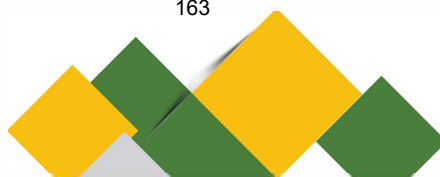
<b>Indicator title 4.1.2</b>	<b>Number of visits to epidemiological units for veterinary interventions.</b>
Definition	Visits refer to visit by veterinary official or veterinarian on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include advice, training, awareness, inspections, detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillance for controlled diseases including Foot and Mouth (FMD), Contagious Bovine Pleuropneumonia (CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI) (epidemiology), enforcement of animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.
Source of data	Sources of data may include any of the following: <ul style="list-style-type: none"> <li>Reports of daily activity generated from the field work.</li> <li>Signed Service Book form (Client Contact Form).</li> <li>Epidemiological visit report.</li> </ul>
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> <li>Report on the visits carried out in epidemiological units.</li> <li>Service notice/Request form.</li> <li>Signed copies of field Report by the farmer/recipient of service.</li> <li>Every report of the visit should indicate the date of visit, the name(s) of the official(s), types of interventions, the species and numbers attended to.</li> <li>Laboratory results (for the surveillance of 4 diseases)</li> </ul>



<b>Indicator title 4.1.2</b>	<b>Number of visits to epidemiological units for veterinary interventions.</b>
	<ul style="list-style-type: none"> <li>• Lab submission forms.</li> <li>• Daily work return.</li> <li>• Data sheet.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Availability of resources.</li> <li>• Information in the report is reliable, accurate and complete.</li> <li>• Livestock farmers will bring animals to a central point/ visit the farm/village.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative (At year-end).
Reporting cycle	Quarterly.
Desired performance	Higher performance (increase coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks.
Indicator responsibility	Programme Manager.

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

<b>Indicator title 4.1.4</b>	<b>Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip</b>
Definition	Treatment of sheep to control sheep scab to try and eradicate sheep scab to improve the wool clip.
Source of data	Sheep are collected at central points, treated with a registered sheep scab remedy and the numbers recorded in stock registers or data registers.
Method of calculation / Assessment	Simple count of treatments applied to sheep.
Means of verification	<ul style="list-style-type: none"> <li>• Notice to farmers.</li> </ul>

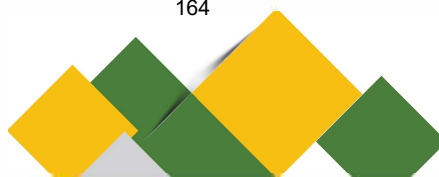


<b>Indicator title 4.1.4</b>	<b>Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip</b>
	<ul style="list-style-type: none"> <li>Daily work returns.</li> <li>Stock Register (animal) Data Register.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

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

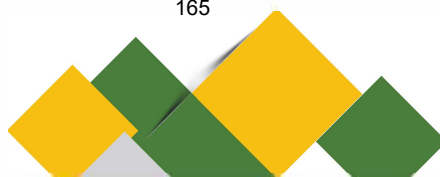
#### Sub-Programme 4.2: Veterinary International Trade Facilitation

<b>Indicator title 4.2.1</b>	<b>Number of veterinary certificate issued for export facilitation</b>
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</p>



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

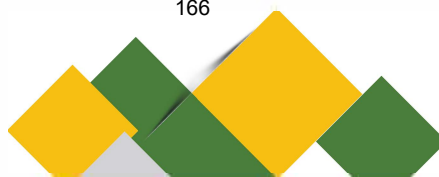
<b>Indicator title 4.2.2</b>	<b>Number of outreach events supported to capacitate the communities, public and staff on veterinary services.</b>
Definition	Outreach events include farmer information days, career exhibitions, agricultural shows, MEC public consultation sessions, social facilitation, visibility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



<b>Indicator title 4.2.2</b>	<b>Number of outreach events supported to capacitate the communities, public and staff on veterinary services.</b>
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

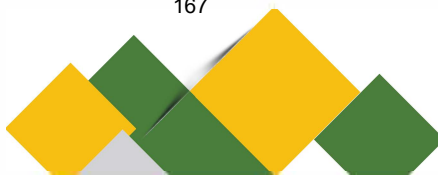
**Sub-programme 4.3 Veterinary Public Health**

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



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

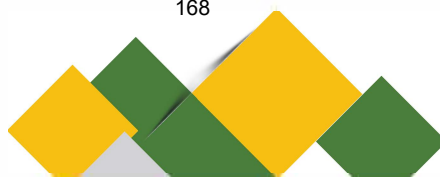
<b>Indicator title 4.3.3</b>	<b>Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).</b>
Definition	Measures activities undertaken in implementing the provisions of the Meat Safety Act No. 40 of 2000. These include investigation of alleged illegal slaughter; visits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





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

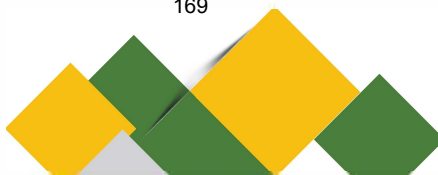
<b>Indicator title 4.3.4</b>	<b>Number of samples collected to monitor the safety of meat produced abattoirs as per Meat Safety Act (Act 40 of 2000).</b>
Definition	All samples taken from abattoirs to ensure that meat produced is safe for human consumption. These include BSE surveillance, chemical residue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



**Sub-programme 4.4 – Veterinary Diagnosis Services**

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

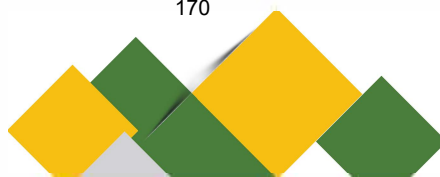
<b>Indicator title 4.4.2</b>	<b>Number of laboratory tests performed according to prescribed standards</b>
Definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems. To provide veterinary laboratory services of a national and international standard
Source of data	Test reports. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Method of calculation / Assessment	Simple count.
Means of verification	Tests will be carried out as per methods accredited by SANAS and/or approved through a DALRRD approval system. Signed Lab test reports reflecting the number of tests performed.
Assumptions	All samples submitted are suitable for testing. Samples are submitted for testing and resources to conduct the testing are available.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	National and / or international recognition of the disease declaration status of the country.
Indicator responsibility	Programme manager.



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

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

<b>Indicator title 4.5.1</b>	<b>Number of Performing Animals Protection Act (PAPA) registration licences issued</b>
Definition	The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) (“PAPA”), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act. The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer.
Source of data	Register/database of PAPA licences and copies of licences issued.
Method of calculation / Assessment	Simple count: Each licence issued counts as one.
Means of verification	A register/database of licences issued. Copies of licences issued.
Assumptions	The mandate is funded to enable officials to perform the necessary procedures before issuing a licence. Provinces include the fees in the tariffs books and generate income for issuing of licences.



<b>Indicator title 4.5.1</b>	<b>Number of Performing Animals Protection Act (PAPA) registration licences issued</b>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	All eligible facilities are licenced.
Indicator responsibility	Programme Manager.

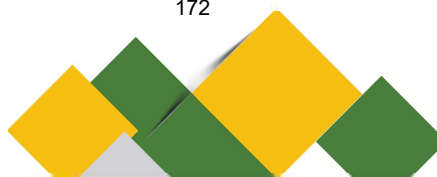


**PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES**

**Sub-programme 5.1: Agricultural Research**

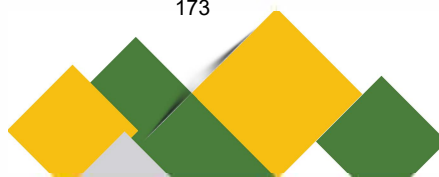
<b>Indicator title 5.1.1</b>	<b>Number of research projects implemented to improve agricultural production</b>
Definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and development of technology solutions that supports agricultural production.
Source of data	Research proposals or final reports or progress reports submitted by the Researchers
Method of calculation / Assessment	Simple count
Means of verification	Approved project proposal. OR A progress report for projects in progress. OR A final report for completed projects.
Assumptions	Availability of budget and human capital. <ul style="list-style-type: none"> <li>Minimal occurrence of natural phenomena.</li> <li>Research conducted is needs driven</li> </ul> (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

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



<b>Indicator title 5.1.3</b>	<b>Number of aquaculture projects supported</b>
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	<ul style="list-style-type: none"> <li>List of project beneficiaries (which may include Name of Project Leader, Contact Details, ID Numbers), and Commodity Type, OR</li> <li>Technical report written, OR</li> <li>Attendance register; OR</li> <li>Infrastructure completion certificate; OR</li> <li>Delivery note.</li> </ul>
Method of calculation / Assessment	Simple Count (Total number of aquaculture projects).
Means of verification	<ul style="list-style-type: none"> <li>The portfolio of evidence required to verify the validity of data.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities</li> <li>Reflect on the spatial impact area</li> </ul>
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

<b>Indicator title 5.1.4</b>	<b>Number of fishing co-operatives supported</b>
Definition	Socio-Economic profiling to assist in the planning of interventions and programmes
Source of data	<ul style="list-style-type: none"> <li>List of project beneficiaries (which may include Name of Project Leader, Contact Details, ID Numbers), and Commodity Type; OR</li> <li>Technical report written; OR</li> <li>Attendance register; OR</li> <li>Delivery note; OR</li> </ul> Spatial location of restocked water body.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>The portfolio of evidence required to verify the validity of data.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.



**Sub-programme 5.2: Technology Transfer Services**

<b>Indicator title 5.2.1</b>	<b>Number of scientific papers published</b>
Definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number and locally produced and accredited peer reviewed periodicals carrying a volume number.
Source of data	<ul style="list-style-type: none"> <li>• Peer Reviewed or Accredited Departmental Periodical carrying Volume number</li> <li>• Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums</li> <li>• Accredited National Scientific Journals.</li> <li>• Accredited International Scientific journals.</li> <li>• Book(s) carrying an ISBN number.</li> <li>• Local periodic publication.</li> </ul>
Method of calculation / Assessment	Simple count.
Means of verification	Copy of the published paper, peer reviewed scientific proceedings or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).
Assumptions	<ul style="list-style-type: none"> <li>• Availability of budget and human capital.</li> <li>• No natural phenomenon like disasters, epidemic and/or pandemic.</li> <li>• Paper reviewed and accepted on time by accredited scientific journals.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance.
Indicator responsibility	Programme Manager.

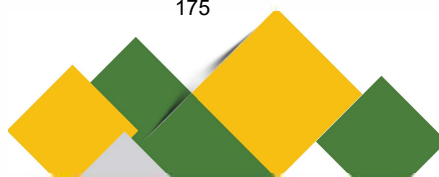
<b>Indicator title 5.2.2</b>	<b>Number of research presentations made at peer reviewed events</b>
Definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally.
Source of data	<ul style="list-style-type: none"> <li>• Programmes and Proceedings of Scientific events where presentation was made</li> <li>• For posters there is no agenda.</li> </ul>
Method of calculation / Assessment	Simple Count.
Means of verification	<ul style="list-style-type: none"> <li>• Presentation print outs.</li> </ul> AND <ul style="list-style-type: none"> <li>• Programme indicating the name of the presenter and event.</li> </ul> OR <ul style="list-style-type: none"> <li>• Abstract from the proceedings with authors clearly spelled out.</li> </ul> OR <ul style="list-style-type: none"> <li>• And copy of poster.</li> </ul> OR <ul style="list-style-type: none"> <li>• Taped virtual meetings and video.</li> </ul> OR <ul style="list-style-type: none"> <li>• Link for virtual meetings</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Peer reviewed event not cancelled.</li> <li>• Availability of budget to enable the presenter(s) to appear.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Provinces.



<b>Indicator title 5.2.2</b>	<b>Number of research presentations made at peer reviewed events</b>
Calculation type	Cumulative (At Year End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 5.2.3</b>	<b>Number of research presentations made at technology transfer events</b>
Definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.
Source of data	<ul style="list-style-type: none"> <li>Evidence (presentation print outs or event programmes) submitted by Researchers.</li> <li>Posters.</li> <li>Virtual videos and minutes.</li> </ul>
Method of calculation / Assessment	Simple Count.
Means of verification	Presentation Print Outs indicating the author, date, and the event. AND Programme Indicating the Name of the Presenter and Event. OR Recordings of virtual meetings, conferences, and seminars. OR Copy of Poster indicating author, date, and programme.
Assumptions	Technology transfer event not cancelled. <ul style="list-style-type: none"> <li>Availability of budget to enable the presenter(s) to appear.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Cumulative (At Year-end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

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

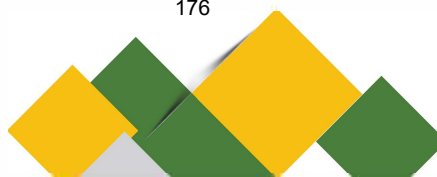




<b>Indicator title 5.2.4</b>	<b>Number of new technologies developed for smallholder producers</b>
	Feeding Model. OR Hard copy evidence.
Assumptions	Availability of budget to procure equipment. Availability of human capital shortage Minimal occurrence of natural disasters
Disaggregation of Beneficiaries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

<b>Indicator title 5.2.5</b>	<b>Number of booklets developed for smallholder producers</b>
Definition	Research and technology development booklets developed for the client base to re-package research information to suit the needs of the clients.
Source of data	Copy of the booklets.
Method of calculation / Assessment	Simple count.
Means of verification	Booklets.
Assumptions	Latest research findings available.
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.

<b>Indicator title 5.2.6</b>	<b>Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices</b>
Definition	Trials conducted to demonstrate technologies which address specific commodity / production constraints. To undertake demonstration trials for the knowledge, information, and technology transfer for adoption.
Source of data	Progress Report and/or Final Report.
Method of calculation / Assessment	Simple count.
Means of verification	Research findings available for demonstration purposes.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 20% Target for People with Disabilities: 2%



<b>Indicator title 5.2.6</b>	<b>Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices</b>
Spatial Transformation (where applicable)	Latest technology applied by clients to improve productivity.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

**Sub-Programme 5.3: Research Infrastructure Support**

<b>Indicator title 5.3.1</b>	<b>Number of research infrastructure managed</b>
Definition	Research infrastructure refers to research or experimental farms made available for research and technology development. Management refers to provision and maintenance of research infrastructure. To provide and maintain research infrastructure to researchers to conduct scientifically accountable research.
Source of data	Farm Infrastructure upgrade BAS supporting budget. Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported. Annual maintenance list from the Public Works. Expenditure reports from spending.
Method of calculation / Assessment	Simple Count.
Means of verification	Title Deed OR Expenditure Report. OR Maintenance report.
Assumptions	Availability of budget to upgrade or maintain research farms.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desirable.
Indicator responsibility	Sub-Programme Manager.

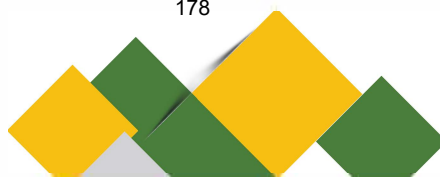


**PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES**

**Sub-Programme 6.1: Production Economic and Marketing Support**

<b>Indicator title 6.1.1</b>	<b>Number of Agri-Businesses supported with marketing services</b>
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)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
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.

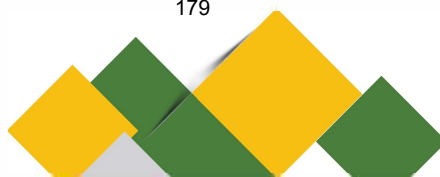
<b>Indicator title 6.1.2</b>	<b>Number of clients supported with production economic services</b>
Definition	Clients refer to all those who consume production economic services for informed decision making. Production economic services refer to enterprise budgets, financial access support, feasibility 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"> <li>• Availability of means of production (Land, labour, capital, entrepreneurship, and a conducive environment for production).</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Not applicable.</li> </ul>



<b>Indicator title 6.1.2</b>	<b>Number of clients supported with production economic services</b>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Small scale farmers and farmers in previously disadvantaged and underdeveloped areas.</li> </ul>
Calculation type	Cumulative (At year end).
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Programme Manager.

<b>Indicator title 6.1.3</b>	<b>Number of producers with SA Gap certification</b>
Definition	South Africa Good Agricultural Practice (SA GAP) certification refers to certification on food safety and it is a requirement for market access by producers.
Source of data	<p>Producers.</p> <ul style="list-style-type: none"> <li>Perishable Products Export Control Board (PPECB) which is the certifying body.</li> </ul>
Method of calculation / Assessment	Qualitative – in compliance with the numerous audit requirements/conformances.
Means of verification	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.

<b>Indicator title 6.1.4</b>	<b>Number of commercially viable partnerships established to drive productivity and competitiveness</b>
Definition	<p>“Productivity” describes various measures of the efficiency of production. Often, a productivity measure is expressed as the ratio of an aggregate output to a single input or an aggregate input used in a production process.</p> <p>“Competitiveness” refers to the ability of a business or a nation to offer products and services that meet the quality standards of the local and world markets at prices that are competitive and provide adequate returns on the resources employed or consumed in producing them. The measure is the competitive index...."assesses the ability of countries to provide high levels of production of course depending on how productively a country uses available resources.</p>
Source of data	<p>Production and marketing records.</p> <p>StatsSA.</p> <p>Agricultural Statistics - Import /export trade figures.</p>
Method of calculation / Assessment	<p>Simple count.</p> <p>Analysis.</p> <p>Benchmarking with commodity-specific industrial norms.</p>
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).

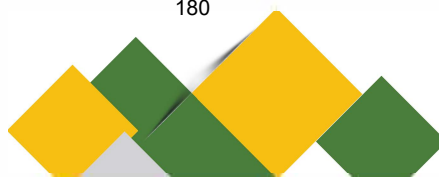


<b>Indicator title 6.1.4</b>	<b>Number of commercially viable partnerships established to drive productivity and competitiveness</b>
Reporting cycle	Annually.
Desired performance	High performance.
Indicator responsibility	Chief Director.

<b>Indicator title 6.1.5</b>	<b>Number of agribusinesses supported with Black Economic Empowerment advisory services</b>
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes. BEE refers to the BBBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes.
Source of data	Self-generated Client contact form and client request form.
Method of calculation / Assessment	Simple count.
Means of verification	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"> <li>• Not applicable.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Not applicable.</li> </ul>
Calculation type	Cumulative (At year-end).
Reporting cycle	Quarterly.
Desired performance	Equitable access to the economy for BEE beneficiaries.
Indicator responsibility	Programme Manager.

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

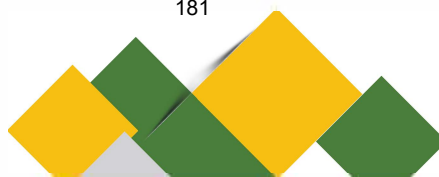
<b>Indicator title 6.2.1</b>	<b>Number of Agri-businesses supported with Agro- processing initiatives</b>
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, 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"> <li>• Client contact form, OR</li> <li>• Completion Certificate, OR</li> <li>• Compliance Certificates, OR</li> <li>• Attendance registers, OR</li> <li>• Laboratory reports, OR</li> <li>• Project closing off reports, OR</li> <li>• Signed delivery note, OR</li> <li>• Business plan, OR</li> </ul>



<b>Indicator title 6.2.1</b>	<b>Number of Agri-businesses supported with Agro- processing initiatives</b>
	<ul style="list-style-type: none"> <li>Approval letter.</li> </ul>
Assumptions	Feasibility/Viability studies confirming potential for secondary production (agro processing).
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

### Sub-programme 6.3: Macroeconomics Support

<b>Indicator title 6.3.1</b>	<b>Number of economic reports compiled</b>
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report). Information made available to support strategic planning and policy decision making in the agricultural sector
Source of data	<ul style="list-style-type: none"> <li>Stats SA.</li> <li>Agricultural Statistics.</li> </ul>
Method of calculation / Assessment	Simple Count.
Means of verification	<u>Reports</u> 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..

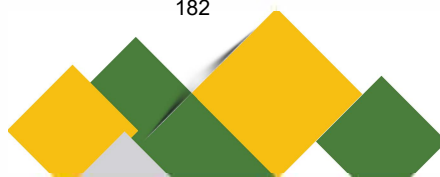


**PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING**

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

<b>Indicator title 7.1.1</b>	<b>Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications</b>
Definition	Total number of students completing accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure to indicate the number of graduates available for potential participation in the sector.
Source of data	Student files (includes registration forms, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>Student files containing application form, acceptance letter, proof of registration, certified ID copies.</li> <li>List of students enrolled to complete accredited Higher Education and Training.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 100%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

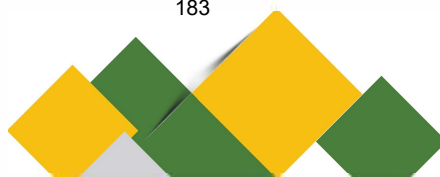
<b>Indicator title 7.1.2</b>	<b>Number of students graduated with agricultural qualification</b>
Definition	Student graduated refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes, SETAs, FET, Higher 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)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance.
Indicator responsibility	Programme Manager.



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

#### Sub-programme 7.2: Agricultural Skills Development

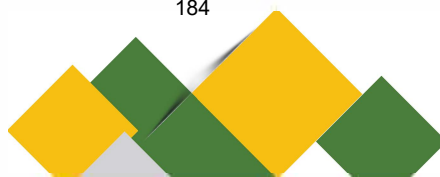
<b>Indicator title 7.2.1</b>	<b>Number of participants trained in skills development programmes in the sector</b>
Definition	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes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





<b>Indicator title 7.2.2</b>	<b>Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.</b>
Definition	Number of educators capacitated in agricultural science to benefit the future plans of the sector. To improve the content knowledge of educators on agricultural science and to improve skills gap to encourage extension of curricula where possible.
Source of data	Written requests from the Department of Education, Attendance Registers Minutes of the meetings with subject matter advisors, Evaluation reports, certificate of attendance.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Training plan, training specification and critical areas of based on available DoE reports.</li> <li>• Attendance registers and minutes of the meetings with subject matter advisors.</li> <li>• List of Educators capacitated in agricultural science-related fields to improve their understanding of the sector's needs.</li> <li>• Certificates of attendance.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative (At year end.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

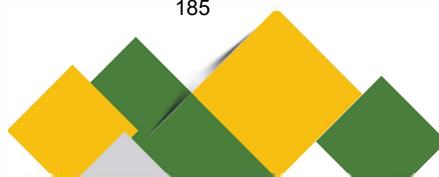
<b>Indicator title 7.2.3</b>	<b>Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.</b>
Definition	Number of school going learners exposed to various fields in agricultural and rural development sectors to recruit learner to the sector and encourage them towards pursuing careers in agriculture. To create a wider pool of youth participating in agriculture and rural development to enhance sustainability of the sector.
Source of data	From the cluster schools offering agriculture (including Departmental adopted schools) Written request from Agricultural educators, 4H School Coordinators, Attendance registers (cluster, minutes, etc.).
Method of calculation / Assessment	Simple counting.
Means of verification	<ul style="list-style-type: none"> <li>• Written request from Agricultural educators.</li> <li>• Training Manual.</li> <li>• Attendance registers and Minutes for training of school-going learners.</li> <li>• List of school going learners exposed to various fields in the agriculture and Rural Development sector.</li> <li>• Certificates of attendance.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 100%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>



<b>Indicator title 7.2.3</b>	<b>Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.</b>
Calculation type	Simple count.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

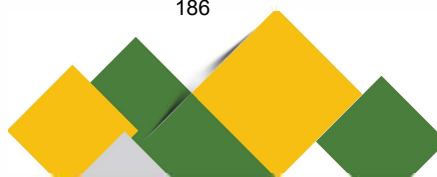
<b>Indicator title 7.2.4</b>	<b>Number of farming projects mentored according to different commodities in order to make them profitable</b>
Definition	Number of farmers/ farming operations mentored by specialised/ experienced service provider (mentors) on specific farming enterprises to capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels.
Source of data	Records submitted (from the database: No of visits, daily work plans, performance records, attendance registers, registration forms, certificates) by each mentor and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation / Assessment	The number of farmers mentored is recorded for purposes of the calculation.
Means of verification	<ul style="list-style-type: none"> <li>• Requests / Applications by of farms/ projects to be mentored according to different commodities.</li> <li>• Attendance register of members of the farms/ project mentored according to different commodities.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative 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 and business acumen.
Indicator responsibility	Programme Manager.

<b>Indicator title 7.2.5</b>	<b>Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers</b>
Definition	Number of farm workers completing accredited short courses for capacity building and skills development to address the specific training needs required by farm workers to enhance their potential to obtain the specific skills and qualifications.
Source of data	Farm worker Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and accredited service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Requests/Applications by farmworkers to complete accredited and/ or non-accredited training.</li> <li>• Attendance registers and Minutes for training of farm-workers trained in accredited and/ or non-accredited courses.</li> <li>• List of farm workers who completed accredited and/ or non-accredited training to develop skilled Farmworkers.</li> </ul>



<b>Indicator title 7.2.5</b>	<b>Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers</b>
	<ul style="list-style-type: none"> <li>Learner's Competency Certificates.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative for each year.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

<b>Indicator title 7.2.6</b>	<b>Number of infrastructure programmes implemented in Agriculture Colleges developed to improve their training capacity</b>
Definition	<p>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.</p> <p>To address the current poor status of infrastructure in the Agriculture Colleges in order to improve the quality of training offered.</p>
Source of data	College records, CASP Business Plans, Engineering reports.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>Completion certificate of the finished infrastructure.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative for each year.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.



**PROGRAMME 8: – RURAL DEVELOPMENT**

**Sub-programme 8.1**

<b>Indicator title 8.1.1</b>	<b>Number of District Planning Model supported</b>
Definition	Monitor project implementation to ensure compliance to terms of agreement .
Source of data	Quarterly reports from other stakeholders that participate in the DDM process.
Method of calculation / Assessment	<p>Number of reports on the implementation of the DDM in the Province.</p> <ul style="list-style-type: none"> <li>• Participation in the initiation to DDM forums.</li> <li>• Standardised Templates to support DDMs.</li> <li>• Agenda/programme, Attendance Register and Minutes for participation in DDM forums.</li> <li>• Proof of participation and coordination of service delivery deliverables in one plan covering all spheres of government.</li> <li>• Draft service delivery deliverables in One Plan covering all spheres of government (Q4)</li> <li>• Agenda/programme, Attendance Register and Minutes/report for launch of draft One Plan covering all spheres of government (Q4)</li> <li>• List of DDMs supported.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Directorate Rural Development.

<b>Indicator title 8.1.2</b>	<b>Number of oversight reports consolidated on rural development projects implemented through ECRDA</b>
Definition	Monitor project implementation to ensure compliance to terms of agreement.
Source of data	Quarterly reports from ECRDA.
Method of calculation / Assessment	Number of reports submitted and analysed.
Means of verification	<ul style="list-style-type: none"> <li>• Signed SLA with ECRDA.</li> <li>• ECRDA business plan and implementation plan for funds to be transferred to ECRDA in quarter 1.</li> <li>• Attendance registers and minutes for the steering committee meetings on quarterly basis.</li> <li>• Transfer certificate for funds transferred to ECRDA on a quarterly basis.</li> <li>• Quarterly reports from ECRDA.</li> <li>• Performance analysis report of ECRDA's performance report with recommendations to improve production efficiency by the Agency.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>

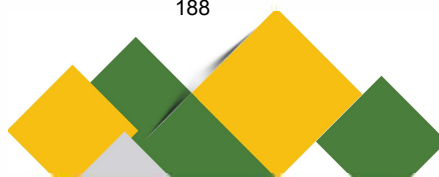


<b>Indicator title 8.1.2</b>	<b>Number of oversight reports consolidated on rural development projects implemented through ECRDA</b>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Directorate Rural Development.

<b>Indicator title 8.1.3</b>	<b>Number of profiling reports conducted for promotion of sustainable livelihoods in identified areas</b>
Definition	Socio-Economic profiling to assist in the planning of interventions and programmes
Source of data	Socio economic research Reports.
Method of calculation / Assessment	Simple count.
Means of verification	Commodity /community / area-based profiles.
Assumptions	Availability of latest baseline information.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	Data provision to improve decision making by smallholder farmers.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

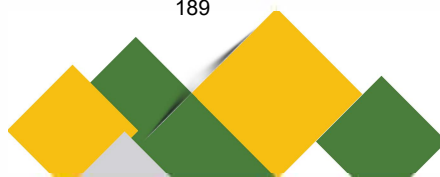
### Sub - Programme 8.2: Social Facilitation

<b>Indicator title 8.2.1</b>	<b>Number of basic infrastructure projects implemented using innovations and appropriate technologies.</b>
Definition	Number of basic infrastructure implemented in rural communities. The indicator tracks the projects completed using basic infrastructure building technologies: sanitation & water care projects.
Source of data	Research information from strategic partners and quarterly reports.
Method of calculation / Assessment	Calculates the number of structures completed using the basic innovations and appropriate technologies.
Means of verification	<ul style="list-style-type: none"> <li>• Applications / requests for basic infrastructure.</li> <li>• Agenda, Attendance Register and Minutes for screening potential beneficiaries/projects. Verification of spring presence and efficacy.</li> <li>• Agenda, Attendance Register and Minutes for social facilitation conducted.</li> <li>• Concept paper on training and implementation of appropriate technology and submit report.</li> <li>• Procurement requisition memo.</li> <li>• Attendance register with beneficiaries when Implementation sanitation and/or water technology.</li> <li>• Pictures with date, time and coordinates when Implementation sanitation and/or water technology.</li> <li>• Completion reports of the basic infrastructure projects implemented using innovations and appropriate technologies including time stamped pictures.</li> </ul>

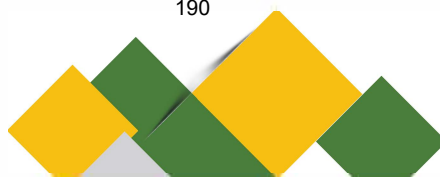


<b>Indicator title 8.2.1</b>	<b>Number of basic infrastructure projects implemented using innovations and appropriate technologies.</b>
	<ul style="list-style-type: none"> <li>• Proof casual labour payment.</li> <li>• Post support satisfaction/dissatisfaction report on the infrastructure provided.</li> <li>• List of basic infrastructure projects implemented using innovations and appropriate technologies.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director Social Facilitation.

<b>Indicator title 8.2.2</b>	<b>Number of rural development enterprises supported</b>
Definition	Empowering the emerging co-operatives and SMMEs to develop their own businesses.
Source of data	Data base and applicants for 2024/25.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Applications / requests from rural development enterprises.</li> <li>• Agenda, Attendance Register and Minutes for screening potential beneficiaries/enterprises.</li> <li>• Verification forms of all Rural enterprises visited.</li> <li>• Database of the appointed service providers to supply and deliver the machines.</li> <li>• Procurement requisition memos for bulk buying of machines and equipment and all other material required by Rural enterprise involved in Clothing and Textile, Arts and Craft, pottery and Processing Industries.</li> <li>• Signed Delivery Notes for supply, delivery and installation of equipment for all Rural Enterprises that are supported in the financial year.</li> <li>• Post support satisfaction/dissatisfaction report on the rural development enterprises supported.</li> <li>• List of rural development enterprises supported.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities.</p> <p>Reflect on the spatial impact area.</p>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Director Home Industry Services.



<b>Indicator title 8.3.3</b>	<b>Number of IGR sessions conducted</b>
Definition	IGR forums facilitated to promote integration of services for efficient and effective service delivery.
Source of data	Reports and attendance register.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Initiation to IGR sessions.</li> <li>• Standardised Templates to support IGR sessions.</li> <li>• Agenda/programme, Attendance Register and Minutes for holding IGR workshops and/or meetings.</li> <li>• IGR report(s).</li> <li>• List of IGR sessions conducted.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Director: IGR.





# ANNEXURES





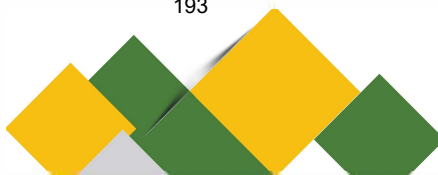
**Annexure A: Amendments to the Strategic Plan**

**NONE.**



**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.	261 158	2024/25
Ilima/letsema Projects Grant.	To grant to the emerging black farming communities to achieve an increase in agricultural production. The main outcome of the program is an increased agricultural production of grains, livestock and horticulture at both household and national level.	Production inputs	55 956	2024/25
Expanded Public Works Programme Grant	To incentivize provincial Departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> <li>• road maintenance and the maintenance of buildings;</li> <li>• low traffic volume roads and rural roads;</li> <li>• other economic and social infrastructure;</li> <li>• tourism and cultural industries;</li> <li>• sustainable land-based livelihoods; and</li> <li>• Waste management.</li> </ul>	Incentives given and created jobs.	2 080	2024/25
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.	13 470	2024/25



### Annexure C: Consolidated Indicators

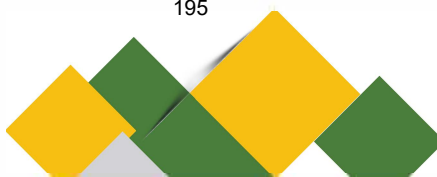
There are no consolidated indicators

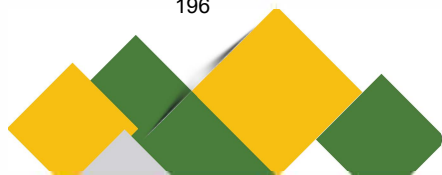
Institution	Output Indicator	Annual Target	Data Source
-	-	-	-
-	-	-	-
-	-	-	-



**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	5 000 000	Amathole, and OR Tambo		Director: Social Facilitator	DWS, Municipalities, NGOs, DSD
Rural Market Centres	Establishment of RMC in rural towns	3 000 000	Chris Hani & OR Tambo		Director: Home Industry Services	DEDEAT, Municipalities, Traditional Leaders,
Rural Enterprises Development	Support to Rural enterprises	3 000 000	All Districts		Director: Home Industry Services	DSRAC, DEDEAT, Traditional Leaders, DSBD, DoE,
Sustainable rural livelihood	Profiling of sustainable rural livelihoods in identified areas	500 000	All Districts		Director: Socio-Economic Research	







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