

**DEPARTMENT OF RURAL
DEVELOPMENT AND AGRARIAN
REFORM**

**REVISED
ANNUAL PERFORMANCE
PLAN
2020/2021**

LIST OF ACRONYMS

AC	Advisory Council
AGRI-BEE	Agricultural Business Economic Empowerment
AETS	Agriculture Economic Transformation Strategy
APP	Annual Performance Plan
APR	Annual Performance Report
BRICS	Brazil, Russia, India, China and South Africa
CASP	Comprehensive Agricultural Support Programme
CBOs	Community Based Organisations
COGTA	Corporate Governance and Traditional Affairs
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Fisheries and Forestry
DEDEAT	Department of Economic Development and Tourism
DFIs	Development Finance Institutions
DRDAR	Department of Rural Development and Agrarian Reform
DRDLR	Department of Rural Development and Land Reform
DTI	Department of Trade and Industry
ECDC	Eastern Cape Development Corporation
ECRDA	Eastern Cape Rural Development Agency
EC	Eastern Cape
ECSECC	Eastern Cape Socio Economic Consultative Council
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
EU	European Union
EXCO	Executive Council
FET	Further Education and Training
FMCM	Financial Management Capability Maturity Model
GDP	Gross Domestic Product
GFADA	'Grain Farmers Association and Development Agency
GPS	Global Positioning System
GITO	Government Information Technology Office
GIS	Geographic Information System
GVA	Gross Value Add
GVA-R	Gross Value Add of Republic of South Africa
Ha	Hectares
HDI	Human Development Index or Historical Disadvantage Individual
HET	Higher Education and Training
HIPPS	High Impact Priority Projects
HRD	Human Resources Development

LIST OF ACRONYMS

ICS	Improvement of Conditions of Service
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IFSS	Integrated Food Security Strategy of South Africa
IGR	Intergovernmental Relations
ISO	International Standards Organization
IMF	International Monetary Fund
KG	Kilogram
LSU	Live Stock Unit
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MINMEC	Minister Member of Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPL	Member of the Provincial Legislature
MPAT	Management Performance Assessment Tool
NAMC	National Marketing Council
NDP	National Development Plan
NGOs	Non-Governmental Organisations
NERPO	National Emergent Red Meat Producers organization
NQF	National Qualifications Framework
PAHC	Primary Animal Health Care
PDP	Provincial Development Plan
PERSAL	Personnel and Salaries System
PFMA	Public Finance Management Act
RDS	Rural Development Strategy
RED-Hubs	Rural Enterprise Development Hubs
SA	South Africa
SDG	Sustainable Development Goals
SERO	Socio Economic Review and Outlook
SIPs	Strategic Integrated Projects
SMART	Specific, Measurable, Achievable, Realistic, Time-bound
SMME	Small Medium Micro Enterprise
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act

LIST OF ACRONYMS

SPYSIS	Spatial Information Management System
TB	Tuberculosis
US	United States
VIP	Ventilated Improved Pit latrines
Q	Quarter
WHO	World Health Organization

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EXECUTIVE AUTHORITY STATEMENT

I am delighted to present to you the Annual Performance Plan for 2020/21 in this important year when we celebrate the 100th anniversary of the birth a colossus and yet a foot soldier of our people, our first democratic elected Premier of the Eastern Cape, Raymond Mhlaba. The best tribute we can give to “Oom Ray” as he was affectionately known by his comrades and the people of the Eastern Cape will be to reconfigure the operating model of the department and its agencies to support the different tiers of our farming communities that will bring greater accountability for organisational performance with greater emphasis of return investment in both social and economic outcomes. 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 municipal level. It is during this time of fiscal challenge and difficulty that we need greater collaboration to remove duplication and double social impacts, as we committed in the budget policy speech.

South Africa has for the past 26 years been focusing on land and agrarian reform, amongst others, as a mechanism to bridging the income inequality gap and devastation of culture caused by centuries of colonialism and apartheid. The intention of the programme is to reconcile a nation fragmented along racial, gender and class lines, which resulted in the majority of people living on 13% of the land; and a minority owning 87% of the land. This APP is among the key instruments to be used to execute the strategic programmes of this department. It contains critical service delivery indicators and targets of the Department budget programmes. Therefore, it forms a binding contract between us and those who exercise oversight over our work.

With 2020 – 2024 as the era of job creation and socio-economic development. As contribution to this clarion call, DRDAR will coordinate all its stakeholders under the theme “Everything Can Wait, but not Agriculture: Together Commercialising Agriculture and Creating Wealth, LILIMA LABANTU” Accordingly, President Ramaphosa’s message, articulated in his State of the nation Address on 20 June 2019, that “*within the next decade no person in South Africa will go hungry*” resonate strongly with our efforts to ensure comprehensive food security for our people and position Eastern Cape as the food basket for the country, the continent and the world.

The department is implementing the Annual Performance Plan (APP) for 2021/22 guided by the 6th Term of Government priorities. Economic transformation and job creation is at the centre of the implementation of the new policy trajectory. The Department is committed to implementing the Rural Development Strategy pillars through effective coordination of the various sectors of the economy as well as to make a meaningful contribution to specific pillars such as land reform, agrarian reform & food security, and non-farm rural economy thus enhancing the quality of life in rural communities. The mega project approach enshrined in the Agriculture Policy Action Plan (APAP) provides a critical consideration for agro-processing and value addition which shall influence the marketing of agricultural products. This is the third year of implementing the Agricultural Economic Transformation Strategy ensuring increased crop and animal production. At the centre of the Strategy implementation are farmers (subsistence & smallholder farmers) whose capabilities are being increased, making them independent commercial farmers in their own right.

In the 2018/19 financial year, as the Province, we have made inroads in creating access to global markets, evidence to that are the 14 black farmers from Matatiele in Alfred Nzo who exported 8 000 tons of yellow maize to Vietnam. We are confident that this initiative has encouraged other black farmers across the province to increase their maize production, taking agriculture as a business and a wealth creation venture.

The agricultural sector has been severely affected by drought. Food prices are increasing and this threatens food security. Poor communities and those residing in rural areas are under pressure to spend the higher proportions of their income on food. The effect of the drought on the economy is exacerbated by the weak rand and high interest rates. The department will continue to conduct surveillance throughout the province

in order to ensure readiness when weather conditions change. The Department is confident that the plan will meet the aspirations of the people of the Eastern Cape. I hereby submit the Annual Performance Plan which serves as the Department's business plan for the financial year 2020/21, which is derived from the Five Year Strategic Plan. This Department, is enjoined by section 27 1(b) of the Bill of Right of the Constitution of the Republic of South Africa, Act of 108 of 1996, that states, "everyone has the right to have access to sufficient food and water" and provides responsibility to the government to ensure these rights are realised through appropriate legislative and policy interventions. We want youth and women empowerment to find more pronounced expression in our development programmes. Under our watch, disabled people must not be excluded from agricultural development. Our programmes have to bring the principle of Ubuntu to the centre.

The department commits in the professionalization of the Public Service through implementation of Culture Change initiatives, Batho Pele principles including the capacitation and reorientation of its human resources cadre. This is to ensure service delivery efficiency and the continuous improvement of service standards. Accordingly, we wish to record our appreciation to the Honourable Premier for entrusting us with the leadership responsibility of this Department and all our colleagues in the Executive Council and the Legislature for their support. We would not be able to accomplish all our goals without the support of our Departmental stakeholders.

SIYAKHAWULEZA'



(signature)

Hon MEC Nomakhosazana Meth

Executive Authority

Department of Rural Development and Agrarian Reform

ACCOUNTING OFFICER STATEMENT

The overall impact projected over the current term of government is still about the achievement of a sustainable agriculture sector that drives food security, agro processing and contributes to, industrialisation, rural development, and wealth creation. The outbreak of COVID-19 pandemic has not dissuaded DRDAR in her endeavour to achieve the agreed upon impact by stakeholder. The focus of the Department is still on the five-year outcomes which are supported by the short-term outputs to deliver on the mandate of the Department. The revised APP, has not affected the changes to the outcomes and outputs. The revisions have been made to the annual targets for 2020/21 financial year. The outcomes envisage are:

- Improved corporate governance;
- Sustainable agricultural value chains;
- Improved food security;
- Integrated Rural Development.

In 2020/21 financial year, the department together with strategic partners will deliver on the outcomes and a collective effort will be made to turn around the economic trajectory of the agricultural sector by exploiting the natural resources of the Province beginning with quick wins and providing enabling conducive environment for businesses to prosper. Thus, investment appetite will be achieved working together with Development Finance Institutions and commercial banks in general.

DRDAR will continue to bargain to leverage funding from the Provincial Economic Stimulus fund through submitting compelling business plans in order to increase the capacity of the agricultural sector to produce more export products. The Agriculture economic sector business plans will mainly focus on catalytic initiatives that have the greatest potential to contribute to economic growth and employment. The catalytic initiatives will be on horticultural and grain production value chain facilities such as mechanisation centres and storage facilities.

In order to increase sector contribution to the GDP from 1.7% to 2.6%, work will focus on increasing production efficiencies, decreasing costs of production, opening new markets in each commodity with a strong technical and business from the strategic industry development partners.

The Department is confident that the plan will meet the aspirations of the stakeholders and beneficiaries in the Province. I hereby submit the Revised Annual Performance Plan in accordance with the Special Adjustment Budget to respond to COVID-19 pandemic.



(signature)

MR B. DAYIMANI

Head of Department (acting)


Department of Rural Development and Agrarian Reform

OFFICIAL SIGN-OFF

It is hereby certified that this Revised Annual Performance Plan:

- Was developed by the management of the Department of Rural Development and Agrarian Reform under the guidance of Hon Nomakhosazana Meth
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Rural Development and Agrarian Reform is responsible
- Accurately reflects the Outcomes and Outputs which the Department of Rural Development and Agrarian Reform will endeavour to achieve over the period 2020 - 2021

DDG Zoleka Makina

Signature: 

Programme 1: Administration

F Hobson

Signature: 

Programme 2: Sustainable Resource Management

M Macanda

Signature: 

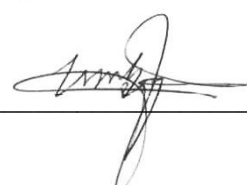
Programme 3: Farmer Support and Development

Dr C Mnqeta

Signature: 

Programme 4: Veterinary Services

W Goqwana

Signature: 

Programme 5: Research and Technology Development

LS Musisi

Signature:  _____

Programme 6: Agricultural Economic Services

N Moiloa

Signature:  _____

Programme 7: Structured Agricultural Education and Training

P Tamba

Signature:  _____

Programme 8: Rural Development

Ms N. Tungata

Signature:  _____

Chief Financial Officer

Mr B. Dayimani

Signature:  _____

(Acting) Accounting Officer

Approved by:

Hon MEC N Meth

Signature:  _____

Executive Authority

PART A: OUR MANDATE

I. CONSTITUTIONAL MANDATE

The mandate of the department is derived from section 27(1) (b) and 2 of the Constitution: “take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of the right (of everyone) to have access to sufficient food”. The Eastern Cape Provincial Department of Rural Development and Agrarian Reform is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The South African Constitution section 197 (1) indicates that, within public administration there is public service for the Republic which must function and be structured. It compels the public service to execute the policies of the government of the day. The South African Constitution requires government departments to plan for their service delivery programmes.

The South African Constitution divides socio-economic development services into three spheres of government: the national sphere, the provincial sphere and the local sphere. The mandate of the Provincial Governments is to ensure service delivery and support to the Local Sphere of Government.

The mandate of the department is to:

- Support and promote enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPS) which provide high returns on investment;
- Facilitate Rural Development which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non-farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Create short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increase crop production and improve production;
- Apply technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Support human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expand on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and,
- Provide agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

2. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

• Agricultural Pests Act, 1983	Act No. 36 of 1983
• Agricultural Research Amendment Act, 2001	Act No. 27 of 2001
• Animal Diseases Act, 1984	Act No. 35 of 1984
• Animal Improvement Act, 1998	Act No. 62 of 1998
• Animal Protection Act, 1962	Act No. 71 of 1962
• Basic Conditions of Employment Act, 1997	Act No. 75 of 1997
• Biodiversity Act, 2004	Act No. 10 of 2004
• Cannabis Licencing Act, 2018	Act of 2018
• Constitution of the Republic of South Africa, Act 108 of 1996	Act No 108 of 1996
• Conservation of Agricultural Resources Act, 1983	Act No. 43 of 1983
• Division of Revenue Act, 2009	Act No. 12 of 2009
• Drugs and drug trafficking Act, 1992	Act No. 140 of 1992
• Eastern Cape Rural Finance Corporation, Act 1 of 2012	Act No. 9 of 1999 as Amended by Act of 2012
• Employment Equity Act, 1998	Act No. 55 of 1998
• Engineering Profession Act, 2000	Act No. 46 of 2000
• Fencing Act, 1963	Act No. 31 of 1963
• Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947	Act No. 36 of 1947
• Intergovernmental Relations Framework Act, 2005	Act No. 13 of 2005
• Intellectual Property Laws Amendment Act, 2013	Act No. 20 of 2013
• Land Tenure Rights Act, 1991	Act No. 112 of 1991
• Livestock Improvement Act, 1997	Act No. 25 of 1997
• Marketing of Agricultural Products Act, 1996	Act No. 47 of 1996
• Medicines and Related Substances Act, 1965 as amended	Act No. 14 of 2015
• National Youth Policy (NYP) 2015-2020	Act No. 54 of 2008
• Natural Scientific Professionals Act, 2003	Act No. 27 of 2003
• National Environmental Management Act, 1998	Act No. 107 of 1998
• Occupational Health and Safety Act, 1993	Act No. 85 of 1993
• Preferential Procurement Policy Framework Act, 2000	Act No. 5 of 2000
• Protection of Personal Information Act, 2013	Act No. 4 of 2013
• Promotion of Administrative Justice Act, 2000	Act No. 2 of 2000
• Promotion of Access to Information Act, 2000	Act No. 2 of 2000
• Public Finance Management Act, 1999	Act No. 1 of 1999
• Public Service Act and Regulations, 1994	Act No. 103 of 1994
• Skills Development Act, 1998	Act No. 97 of 1998
• Spatial Data Infrastructure Act, 2003	Act No. 54 of 2003
• Spatial Planning and Land Use Management Act, 2013	Act No. 16 of 2013
• Subdivision of Agricultural land Act, 1970	Act No. 70 of 1970
• Statistics Act, 1999	Act No. 6 of 1999

- | | |
|--|--------------------|
| • The Agriculture Development Act, 1999 | Act No. 67 of 1999 |
| • The Animal Identification Act, 2002 | Act No. 6 of 2002 |
| • The Meat Safety Act, 2000 | Act No. 40 of 2000 |
| • Treasury Regulations issued in terms of PFMA Act, 1999 | Act No. 29 of 2000 |
| • Veterinary and Para-Veterinary Professions Act, 1982 | Act No. 19 of 1982 |

3. Updates to Institutional Policies and Strategies

- Partnership Policy will be implemented to provide guidance on how partnerships are initiated and supported through which investment is realised to improve black farmers' productivity and competitiveness and increase sector contribution to Gross Domestic Product (GDP), employment and food security.
- Mechanisation Policy to support developing farmers to access mechanisation services, to enhance levels of production, to plant larger areas, harvest, and process greater volumes of agricultural products.

4. Updates to relevant court rulings

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

- 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.

PART B: OUR STRATEGIC FOCUS

I. SITUATION ANALYSIS

The outbreak of COVID-19 has severely affected the operations of government as a whole. This challenge has also resulted in huge budgets being diverted to respond to COVID-19 pandemic. This means that projects that were initially planned for, cannot be delivered either on time, or had to be put on hold or to be discontinued completely. The manner in which the most important asset of any organisation, the human resources has been psychologically affected by the outbreak of COVID-19 pandemic has also affected the operations of government. All of these challenges, pointed to one direction that something needed to be done to fight the pandemic. For this fight to have an impact, resources needed to be diverted to contribute in responding to this outbreak. The budget cuts and the revision of government plans are some of the many interventions that are being implemented.

In 2015, the United Nations (UN) developed 17 Sustainable Development Goals which were pronounced with the objective to broaden the scope of development away from the former eight (8) Millennium Development Goals and embrace a much focused development trajectory. The second goal aims at ending hunger, achieve food security and improved nutrition and promotion of sustainable agriculture. The UN maintains that agriculture is the single largest employer in the world, providing livelihoods for 40 percent of today's global population. It is the largest source of income and jobs for poor rural households. This sector requires a new thinking and approach in the context of global economic conditions and in particular, the sluggish growth of the South African economy.

The NDP indicates that the agricultural sector in the country has the potential to expand by one (1) million hectares and create one (1) million jobs by 2030. However, the South African agricultural sector's contribution to the economy is currently shrinking and has not been able to unlock its growth potential nor deliver according to expectations in terms of rural development, food security and job creation.

The Eastern Cape Agricultural Economic Transformation Strategy had a positive influence that has led to increased agricultural contribution to GVA from 1.3% (2014) to 1.7% (2018). Employment in the sector also increased from 71 000 in 2014 to 97 000 (6.9 % share of employment in the province) in 2018. However, employment has declined from 97 000 in 2018Q2 to 88 000 in 2018Q3.

Table 1: Eastern Cape sector growth and contribution to GDP for 2017Q3, 2018Q2 & 2018Q3

EASTERN CAPE INDUSTRY	2017Q3		2018Q2		2018Q3	
	R million	Share %	R million	Share %	R million	Share %
Agriculture	3 682	1.7	3 456	1.6	3 611	1.7
Mining	679	0.3	662	0.3	643	0.3
PRIMARY SECTOR	4 361	2.0	4 118	1.9	4 254	2.0
Manufacturing	29 012	13.6	28 861	13.5	29 393	13.7
Electricity	2 465	1.2	2 492	1.2	2 484	1.2
Construction	8 296	3.9	8 264	3.9	8 204	3.8
SECONDARY SECTOR	39 772	18.6	39 617	18.5	40 080	18.6
Trade	41 540	19.4	41 463	19.4	41 738	19.4
Transport	18 769	8.8	18 678	8.7	18 933	8.8
Finance	44 085	20.6	44 482	20.8	44 661	20.7
Community services	16 094	7.5	16 207	7.6	16 231	7.5
Government services	49 076	23.0	49 291	23.0	49 416	23.0
TERTIARY SECTOR	169 565	79.3	170 120	79.5	170 979	79.4
All industries at basic prices	213 698	100.0	213 855	100.0	215 313	100.0

Source: ECSECC & Quantec, 2018

The official unemployment rate declined by 0,4 of a percentage point in Q4: 2018 compared to Q3: 2018. KwaZulu-Natal and Eastern Cape were the only provinces that recorded increases in the unemployment rate (2,6 percentage points and 0,5 of a percentage point respectively). In the Eastern Cape province, unemployment rate increase from 35,6% in 2018Q3 to 36,1% in 2018Q4 (Quarterly Labour Force Survey, 2019)

Table 2: Unemployment rate by Province

	Official unemployment rate					Expanded unemployment rate				
	Oct-Dec 2017	Jul-Sep 2018	Oct-Dec 2018	Qtr-to-qtr change	Year-on-year change	Oct-Dec 2017	Jul-Sep 2018	Oct-Dec 2018	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage points		Per cent			Percentage points	
South Africa	26,7	27,5	27,1	-0,4	0,4	36,3	37,3	37,0	-0,3	0,7
Western Cape	19,5	20,4	19,3	-1,1	-0,2	23,0	23,7	23,1	-0,6	0,1
Eastern Cape	35,1	35,6	36,1	0,5	1,0	44,8	46,0	46,8	0,8	2,0
Northern Cape	27,1	27,0	25,0	-2,0	-2,1	40,5	40,1	38,6	-1,5	-1,9
Free State	32,6	36,3	32,9	-3,4	0,3	39,0	41,5	39,3	-2,2	0,3
KwaZulu-Natal	24,1	23,0	25,6	2,6	1,5	41,0	41,2	41,3	0,1	0,3
North West	23,9	28,0	26,6	-1,4	2,7	40,6	43,9	42,9	-1,0	2,3
Gauteng	29,1	29,6	29,0	-0,6	-0,1	33,7	34,3	33,6	-0,7	-0,1
Mpumalanga	28,9	32,5	32,0	-0,5	3,1	39,7	41,3	41,1	-0,2	1,4
Limpopo	19,6	18,9	16,5	-2,4	-3,1	36,8	38,1	38,8	0,7	2,0

Source: Quarterly Labour Force Survey, 2019

Unemployment Levels

Unemployment in South Africa has gradually increased from 25.1% in 2014 to 29.1 % in January 2020 with youth unemployment increasing at a higher rate from 51.1 % in 2014 to 58.2% in January 2020. The stagnant economic growth in the Eastern Cape is largely responsible for the current unemployment rate, which is at 39.5% and 47.7% in terms of the expanded definition that includes those that have ceased looking for employment. Similarly, in the province the youth unemployment rate is sitting at 58.2 % which is the maximum level across the country. During the State of the Nation Address (SONA), the President stated that “Our reality is also one of unbounded potential. Of a soil

that is rich in minerals and in a diversity of plant and animal life that has few equals in the world”. It is against this background, that DRDAR through commercialisation of Agriculture, can meaningfully release the potential of the province.

While the South African youth unemployment rate was recorded at 39.0% in 2018Q3, the Eastern Cape (47.3%) had the highest youth unemployment rate. Subsequently, the total number of unemployed people with a tertiary qualification in the Eastern Cape was 60 210 during 2018Q3 (ECSECC 2018Q3 Labour Market Overview, 2018).

Currently, the country’s agriculture sector contributes under 3% to the GDP, which is comparable to the developed economies of the US or Europe. However, the agricultural sectors of the BRICS counterparts, specifically Brazil and China, contribute approximately 5% and 9% respectively, to their GDPs. Sector growth in Brazil and China is attributed to their ability to consistently increase agricultural productivity. In the Eastern Cape, agriculture contributes 1.7% of the Provincial GDP. There is potential and opportunity in the agricultural sector with different climatic conditions and land patterns. Government together with business has to work together to stimulate increased agricultural production, hence the Eastern Cape Agricultural Economic Transformation Strategy was implemented in partnership with industry development partners.

The NDP enjoins us to create a better life for all citizens in an inclusive society. It provides a framework in which government, organised business, labour and citizens work together to accelerate economic growth and resolve the triple challenge of unemployment, poverty, and inequality.

EASTERN CAPE ECONOMY

LAND

The economic prosperity of a country is closely linked with the richness of her natural resources. Land may be rightly called the original source of all material wealth. Hence, land as one of the key factors of production, is of immense importance to enhance transformation of the economy in the country.

Land ownership in South Africa is very much skewed. Currently, 82% (93 956 925 ha) of the total registered land (114 223 276 ha) is owned privately as follows: individuals 39%, companies 25%, Trusts 31%, CBOs 4% and 1% co-owned.

The Eastern Cape Province is also following the same trend of ownership wherein the bulk of the registered land (10 899 589 ha) is owned privately (Table 3 below):

Table 3: EC Private landownership

Province	Individuals		Companies		CBOs		Trusts		Co-ownership		Total Ha
	Ha	%	Ha	%	Ha	%	Ha	%	Ha	%	
EC	4 692 320	43	1 982 479	18	190 249	2	3 964 671	36	69 870	1	10 899 589

Source: Land Audit Report, 2017 – version 2

Land ownership by category and race exacerbates the land question in South Africa. In the case of agricultural land, for instance, of the 37 078 289 ha of registered farm land and agricultural holdings owned by individuals, 72% is owned by Whites, followed by 15% owned by Coloured, Indians at 5%, Africans at only 4% and another 4% co-owned.

In the province, 4 611 528ha of registered agricultural land owned individually, wherein 65% belong to White individuals, 17% owned by Coloured, followed by Indians at 8% whilst Africans own only 5%.

Demographics

Population

South African population increased between 2002 and 2019, with 1,4% growth for the period 2018 - 2019. However, the Eastern Cape Province has experienced a decline in population from 7,061 million people in 2016 during community survey to 6.7 million people in 2019, reducing it to the fourth most populated province in the country after Gauteng (15.1million), KwaZulu-Natal (11.3million) and Western Cape (6,8 million) provinces (STATSA, CS 2019). Generally, Eastern Cape population is more concentrated in the OR Tambo district, with 20,8% residing in the district.

Population per district

Table 4: Population distribution by district municipality and percentage, Census 2011 and CS 2016

Province/district/local municipality	Total population		Percentage change
	Census 2011	CS 2016	
DC10: Sarah Baartman	450 584	479 923	6,5
DC12: Amathole	855 793	880 790	2,9
DC13: Chris Hani	806 478	840 055	4,2
DC14: Joe Gqabi	348 667	372 912	7,0
DC15: O.R. Tambo	1 366 045	1 457 384	6,7
DC44: Alfred Nzo	801 344	867 864	8,3
BUF: Buffalo City	781 027	834 997	6,9
NMA: Nelson Mandela Bay	1 152 115	1 263 051	9,6
Eastern Cape	6 562 053	6 996 976	6,6

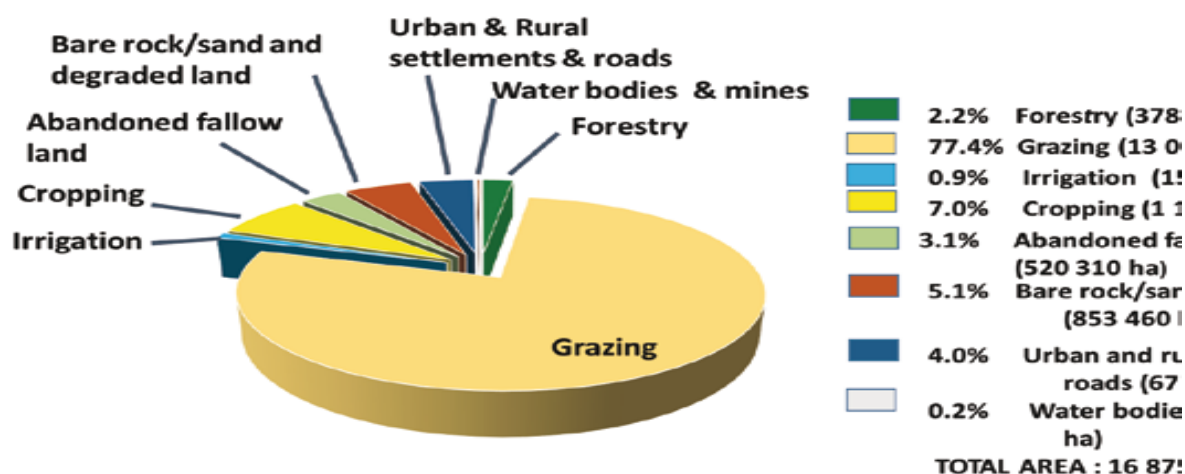
Source: Statistics South Africa, Census 2011 and Community Survey 2016.

The most populous district municipalities in 2016 were O.R. Tambo and Nelson Mandela Bay. The highest percentage change in the population was found in Nelson Mandela Bay district (9,6%), followed by Alfred Nzo district (8,3%). On the other hand, Amathole district (2,9%) had the lowest percentage change in the population. Looking at the age groups broadly, the majority of the population (37,5%) falls within the 15–34 years age group. The elderly constituted a small percentage (8,1%) of the Eastern Cape population whilst children aged 0–14 years constitute more than a third (35,1%) of the population within the province (Community Survey, 2016).

Natural resources

The province is well endowed with natural resources that could position it as a significant player countrywide in respect of food production and stimulate provincial economic growth. These range from suitable climate in the form of a wide rainfall range (1100 mm to less than 400 mm), optimal temperatures and soils to support a wide range of crops. Inclusive of this high potential is an under exploited 800 km of shoreline which has vast opportunities with respect to the ocean economy and related industries. However, the combination of these climatic, geological and geomorphological factors has limited the cropping potential to about 7 % rendering more than 75 % of the land surface suitable for livestock production. The above factors have resulted in the province to be renowned to have the largest provincial herds/flocks of livestock. The Fig 1 below depicts land usage in the province.

Figure 1: Land Use in the Eastern Cape (Sourced: Land cover survey 2016)



However, the agricultural potential has not been fully exploited due to the inability to attract the investment required to fully develop these underutilised opportunities and resources. This then hampers the optimal exploitation of these natural resources for the much needed socio-economic development.

As part of the implementation of the Agriculture Economic Transformation Strategy, the Department has identified and quantified the provincial potential of various priority commodities as well as their potential to create jobs. Furthermore, the investment that is required to achieve the full potential of these priority commodities has been quantified.

Education

Education is one of the basic human rights in South Africa. Hence Early childhood development (ECD) is one of the priority areas of the South African government and remains a critical policy issue that the Department of Basic Education aims to address. It is for these reasons that resources should be geared towards promotion of access to ECD (Community Survey, 2016).

The Eastern Cape province had the highest proportion of persons with no schooling (8,1%) compared to the national figure. The proportion of persons with no schooling dominated in O.R. Tambo (11,9%), followed by Chris Hani (10,8%). However, it should be noted that Alfred Nzo (17,0%) had the lowest per cent of persons with secondary education, while Buffalo City (4,2%) had the highest per cent of persons with honours/masters/doctoral degree (Community Survey, 2016).

General households

The average household size remained the same (3,9 persons per household) between 2011 and 2016 in the province, with majority of households (over 70%) in the province had less than five household members. The number of households in the province increased from about 1,7 million households to 1,8 million households. As depicted below, the municipalities that had the largest number of households in the province were Buffalo City and Nelson Mandela Bay.

Table 5: Number of households and average household size by district municipality, Census 2011 and CS 2016

District	Census 2011			CS 2016		
	Population	Households	Average household size	Population	Households	Average household size
DC10: Sarah Baartman	450 584	125 628	3,6	479 923	138 182	3,5
DC12: Amathole	855 793	227 821	3,8	880 790	213 763	4,1
DC13: Chris Hani	806 478	213 842	3,8	840 055	194 291	4,3
DC14: Joe Gqabi	348 667	97 470	3,6	372 912	95 107	3,9
DC15: O.R. Tambo	1 366 045	298 531	4,6	1 457 384	314 080	4,6
DC44: Alfred Nzo	801 344	169 258	4,7	867 864	195 975	4,4
BUF: Buffalo City	781 027	230 515	3,4	834 997	253 477	3,3
NMA: Nelson Mandela Bay	1 152 115	324 279	3,6	1 263 051	368 520	3,4
Eastern Cape	6 562 053	1 687 343	3,9	6 996 976	1 773 395	3,9

Agriculture Households

Eastern Cape (27,9%) had the highest prevalence of agricultural households, followed by Limpopo (24,1%), KwaZulu-Natal (18,6%) and Mpumalanga (18,2%). See table below.

Table6: Distribution of households involved in agricultural activities by type of agricultural activities and district municipalities, CS 2016

District	Livestock	Poultry	Grain and food crops	Industrial crops	Fruits	Vegetables	Other
Sarah Baartman	5 870	5 543	842	11	897	4 993	219
Amathole	71 147	61 201	25 503	443	4 507	25 339	753
Chris Hani	54 989	46 544	14 313	120	7 050	14 125	405
Joe Gqabi	20 154	14 836	3 590	46	5 543	9 003	96
O.R. Tambo	85 725	96 230	79 087	1 048	14 799	42 058	1 769
Alfred Nzo	65 950	74 636	50 112	384	15 658	34 306	651
Buffalo City	17 157	15 886	4 132	111	3 225	18 762	495
Nelson Mandela Bay	2 771	3 744	1 360	36	1 564	9 148	795
Eastern Cape	323 763	318 621	178 939	2 200	53 242	157 732	5 183

Source: Statistics South Africa, Community Survey 2016.

Medium Term Strategic Framework Priorities

MTSF	Role played
1. A capable ethical and development state	Good cooperative Governance, professional and ethical organisation
2. Economic transformation and job creation	Equitable land ownership, decentralised economy, ability to stimulate other sectors through the value chain multiply effect. Facilitate the commercialisation of black farmers to contribute to GDP, job creation, transformation of the agricultural food value chain.
3. Education, skills and health	Agriculture Colleges will provide skills, skill existing farmers, nutrition security, building capacity through formal and informal training Integrated food security and nutrition strategy of South Africa with specific focus on food safety.

MTSF	Role played
4. Consolidating the social wage through reliable and quality basic services	Coordination of the delivery of basic services through the New District-Based Service Delivery Model launched by the President. The Model will also cover the two Metros in the Province.
5. Spatial intergradation, Human Settlements and Local Government	Support equitable access to land for all land uses, in particular the demarcated agricultural land through effective participation in SPLUMA.
6. Social Cohesion and safe communities	Supporting social cohesion and safety of rural communities
7. A better Africa and world	Optimal use of opportunities offered through trade agreements and protocols for market access and implementation of the African free trade.

2. EXTERNAL ENVIRONMENT ANALYSIS

EXTERNAL – PESTEL	
Political Factors	Unstable political environment.
	Political motivated protests targeting ATIs
Economic Factors	Experience sluggish economy with a low GDP growth
	High rate of unemployment
	Labour market negatively affected by low skill levels.
Social Factors	Service delivery protests
	Community disputes
	High level of expectations by communities on state support leading to high dependency and entitlement.
	Conflict within legal entities (Cooperatives, partnerships etc.) impacts negatively on collective bargaining and marketing
	Social conditions in villages surrounding ATIs
	Theft of infrastructure and assets
Technological Factors	Ageing and/or inadequate ICT infrastructure platform
	Geographical location of some service centre resulting to inability to provide ICT infrastructure
	Web-based Agricultural Market information System
Environmental Factors	Climate change
	Drought
	Animal and Crop diseases i.e. Avian flu, foot and mouth, black spot in citrus affecting/leading to ban on SA exports
	Land degradation

EXTERNAL – PESTEL	
Legal Factors	High rate of litigations by service providers retarding service delivery.
	Non-compliance with little or no consequences on transgressors.
	External barriers to trade (export tariffs and quotas) for South Africa’s agricultural products
	Land claims and land grabs around ATIs
	Insecurity of tenure

3. INTERNAL ENVIRONMENT

	STRENGTHS	WEAKNESSES
INTERNAL	<ul style="list-style-type: none"> • Human Resources (skills) • Partnerships • Enabling environment (policies) • Research capacity • International collaborations • Accredited Agricultural Training Institutes (ATIs) aligned with Quality Councils for Training and Occupations • Good combination of senior and young communicators (skills) • Recognition of the impact of media partnerships to drive government agenda • Development of Agro-industry Market Intelligence Portal, linking producers to buyers 	<ul style="list-style-type: none"> • Low staff morale, appropriate match of personnel competencies with job requirements • Poor ethics and professionalism • Inadequate inter-departmental planning resulting to silo mentality and duplication of efforts • Ineffective implementation of career pathing policy • Inability to place ATI graduates • Agro-processing for value chain beneficiation • Lack of information management systems including the Farmer database.
	OPPORTUNITIES	THREATS
EXTERNAL	<ul style="list-style-type: none"> • Soil and Climates • Market availability • Partnerships for sustainable quality, quantity and market access • Aquaculture • Available capacity of irrigation schemes for further development and expansion. • 4IR (production efficiencies, Climate-smart technology, E-learning • Strong media partnerships • Availability of social media platforms • Availability of Natural resources 	<ul style="list-style-type: none"> • Climate change • Social Conflicts • Natural disasters • 4IR (Job losses) • Ageing workforce • Water rights • Licensing of cannabis • High rate of litigation • Ageing farmers • Absence of reliable farmer database • Unsustainable youth participation in the sector • Volatile local and international prices for agricultural commodities • Succession Planning

STRATEGIC INTERVENTIONS

Guided by international priorities as informed by the 2015 United Nations 17 Sustainable Development Goals, the Department has considered these goals that have a bearing on the strategic direction of the department in its endeavours to improve the quality of life of the people of the Eastern Cape. The relevant goals are:

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

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

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

The department has further considered seven priorities of the 6th administration which are:

- A Capable, Ethical and Developmental State
- Economic Transformation and Job Creation
- Education, Skills and Health
- Consolidating the Social Wage through Reliable and Quality Basic Services
- Spatial Integration, Human Settlements and Local Government
- Social Cohesion and Safe Communities
- A better Africa and World

During the 2020/2021 financial year, the Department will implement these flagship projects:

- Rural Development Coordination,
- Support new land reform policy implementation
- Investment promotion and advisory support,

- Commodity Value Chains through Agro-processing Centres,
- Development of Cannabis Industry,
- Generation of new farmers,
- Improve farm access and stock water systems,
- Mechanisation centres,
- Blended finance to farmers,
- Development of the Feed Industry in the Province,
- Adaptation and mitigation to climate change,
- Irrigation Development,
- Farmer training and access to markets,
- Revitalisation of agriculture colleges,
- Extension and advisory services,
- Land Use Management,
- Community Based Land Rehabilitation.,
- Magwa and Majola Tea Estate,
- Forestry Development,
- Rural Youth Training,
- Household food security

4. ORGANIZATIONAL ENVIRONMENT

At the heart of the response to the Covid 19 pandemic is the need to provide continuous Wellness Programme support to health workers, extension services officials and the back-office officials in order to provide courage and maintain acceptable levels of staff motivation. Circumstances have changed and therefore required appropriate level of response. The government being a caring government is now being tested for its resilience.

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 continue to strive for a corrupt free organization through anti-corruption and security systems, effective risk management and sound internal control systems to give reasonable assurance in achieving the department's objectives. In addition, a Risk Appetite Framework will be developed and implemented which would give guidance on acceptable risks tolerance level. The effective and efficient management of financial resources will be given special attention to prevent fruitless, irregular and unauthorised expenditure through compliance with financial management process aim at achieving a clean audit outcome.

The department strives to align its services to the Agricultural Economic Transformation Strategy through an appropriate Service Delivery Model (SDM) and an organisational structure that reconfigures the functioning of the department. The organisational structure will be reviewed in line with the Sixth Administration departmental strategic plan. We will reconfigure the operating model of the department and its Agencies to support the different tiers of our farming communities that will bring greater accountability for organisational performance with greater emphasis of return on investment in both social and economic outcomes.

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. It is during this time of fiscal challenges and difficulty that we need greater collaboration to remove duplication and double social impacts.

The department strives to achieve a capable and diligent workforce through effective Human Resource planning by assisting in correctly placing employees and appropriately utilising them according to their skills and competencies. The Department continues to maintain an acceptable vacancy rate of 10% and prioritisation of critical posts.

The Department commits itself in establishing a conducive and safe environment through implementation of a Safety, Health, Environment, Risk and Quality (SHERQ) Plan. In ensuring compliance with the Occupational Health and Safety (OHS) Act, the department will ensure the functioning of the governance structures that include the Health and Safety Committee and Safety Health and Environment (SHE) Representatives.

To ensure efficient and effective implementation of departmental programmes, Operations Management Framework (OMF) will be institutionalised through establishment of functional governance structures and reporting systems which will result in mapped processes, service delivery planning and enhance business efficiencies. The department commits in the professionalization of Public Service through implementation of culture change initiatives, Batho Pele principles including capacitation and reorientation of its human resource cadre. The department will implement equity-focused programmes through recruitment processes by ring fencing certain jobs and empowerment of women. To ensure fair representation of people living with disability in the workplace, partnerships will be established with Disabled People of South Africa (DPSA).

The department will continue to maintain and support automation of business processes and document management to improve efficiencies, through the implementation of electronic submission system, online performance management system including executive dashboard which will enhance monitoring and evaluation for effective management decision-making. This will be complimented by strict adherence to the validation of reports with portfolio of evidence to ensure high level of integrity of data/ information.

High level ICT will ensure that a universal access to digitised customer care services is in place, achieve high speed connectivity, establishment of a central agriculture database. The department will continue to manage and enhance ICT infrastructure capacity through the implementation of storage upgrade to address data growth generated over the period of time. To safeguard the departmental information from risk associated with disaster and data loss, the department will continue with the implementation of disaster recovery plan. The department will continue to encourage the utilization of the smart-pens

by the extension officers in order to collate real-time data of our farming community that will enhance decision making processes.

In terms of Chapter 10, Section 195, of the Constitution of South Africa (Act 108 of 1996 as amended), it is incumbent upon public servants to uphold high standards of professional ethics. Professionalism which is intertwined with the concept of ethics, is critical in the promotion of adherence to democratic values, efficiency, competency and respect for the rule of law. A clear political resolve has been expressed by the Member of the Executive Council (MEC), to improve the level of professionalism in the Department with the emphasis on the trust, servitude and the management of change. The Department exist for the good of the people and therefore has an obligation to contribute to the principle of a better life for all.

PART C: MEASURING OUR PERFORMANCE

I. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

I.1 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.1.1 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).

Outcomes, outputs, performance indicators and targets

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	
Improved corporate governance	Political oversight provided	I.1	Number of meetings or sessions held with senior management	New OI	New OI	New OI	New OI	10	12	12
		I.2	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department	New OI	New OI	New OI	New OI	30	40	40
		I.3	Percentage of queries or questions resolved	New OI	New OI	New OI	New OI	80%	100%	100%
		I.4	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	8	8	8	8	8	8

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets 2020/21	Q1	Q2	Q3	Q4
1.1	Number of meetings or sessions held with senior management	10	1	3	3	3
1.2	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department	30	5	5	10	10
1.3	Percentage of queries or questions resolved	80%	50%	80%	80%	50%
1.4	Number of MEC's special programmes' interventions implemented to cater for rural development priorities.	8	1	2	3	2

1.1.2 SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

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

Outcomes, outputs, performance indicators and targets

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output		Output indicator	Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/2020	2020/ 21	2021/ 22	2022/ 23
Improved corporate governance	Effective oversight by governance structures	1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	16	12	12	12	12	12	12
		1.2	Number of organizational performance review sessions concluded	4	4	4	4	4	4	4

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	
		1.3	Number of governance sessions concluded	9	13	8	8	12	8	8
		1.4	Number of reports on mainstreaming programmes pertaining to designated groups	-	-	-	4	4	4	4

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.	12	3	3	3	3
1.2	Number of organizational performance review sessions concluded	4	1	1	1	1
1.3	Number of governance sessions concluded	12	3	3	3	3
1.4	Number of reports on mainstreaming programmes pertaining to designated groups	4	1	1	1	1

I.1.3 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.

Outcomes, outputs, performance indicators and targets

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	
Improved corporate governance	Management of human capital	I.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	3*	3*	4	4	4	4	4
	Effective facilities' management system	I.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4	4	4	4	4	4	4
	Improved information management services	I.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	4	4	4	4	3	2	1
	Operations management framework implemented	I.4	Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	4	4	4	15	5	5	5
	Policy and regulatory environment enabled	I.5	Number of evidence based Policies developed/reviewed.	8	5	5	5	5	5	5

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.	4				
I.2	Number of interventions implemented on auxiliary services as per legislative framework to ensure conducive working environment.	4				
I.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.	3	-	-	-	3
I.4	Number of service delivery improvement intervention implemented as per the Public Service Regulations, 2016	5	-	-	-	5
I.5	Number of evidence based Policies developed/reviewed.	5	-	-	3	2

I.1.4 SUB- PROGRAMME I.4: FINANCIAL MANAGEMENT

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

Outcomes, outputs, performance indicators and targets

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Improved Corporate Governance	Effective financial management systems implemented	I.1	Number of days taken to pay suppliers in terms of the PFMA	30 days	30 days	30 days	30 days	30 days	30	30
		I.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	4	4	4	4	4	4	4
		I.3	Number of budget documents submitted to Provincial Treasury by the due date	14	14	14	14	14	14	14
		I.4	Number of reports compiled on contracts management.	12	12	12	12	12	12	12

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of days taken to pay suppliers in terms of the PFMA	30 days	30	30	30	30
I.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines	4	1	1	1	1
I.3	Number of budget documents submitted to Provincial Treasury by the due date	14	3	4	3	4
I.4	Number of reports compiled on contracts management.	12	3	3	3	3

I.1.5 SUB-PROGRAMME I.5: COMMUNICATION SERVICES

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

Outcomes, outputs, performance indicators and targets

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Improved Corporate Governance	Communication Plan	1.1	Number of projects implemented in accordance with the Communication Plan	4	4	-	4	4	4	4
	Customer Care Plan	1.2	Number of reports on the implementation of the Customer Care Plan	4	4	4	4	4	4	4

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of projects implemented in accordance with the Communication Plan	4				
1.2	Number of reports on the implementation of the Customer Care Plan	4				

Explanation of planned performance over the medium term period

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

The planned indicators are a mixture of political and management oversight that are designed to measure the improved corporate governance outcome indicators. Improved efficiencies through streamlined business processes to enhance the overall performance of the department as per compliance accountability framework is the core measure of success

The rationale for the relevant indicators is to ensure that effective financial and human capital management, coordination of pre-determined objectives and oversight of the departmental services delivery will result to unqualified audit outcomes and accountability on the mandate given to government.

PROGRAMME RESOURCE CONSIDERATIONS

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

Administration	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustments	Reprioritised Baseline	Reprioritised Baseline
Office of the MEC	12 954	13 766	11 745	9 561	12 019	18 519	19 746	14 487	-2 058	14 716	15 407
Senior Management	41 937	49 450	48 701	48 482	52 362	50 562	50 214	50 772	-5 015	53 999	56 537
Corporate Services	216 194	209 846	227 286	228 444	231 994	244 417	247 609	232 778	-5 663	240 601	250 380
Financial Management	155 511	171 819	180 236	179 210	180 132	172 132	173 063	174 719	-5 150	183 916	190 677
Communication Services	8 831	8 858	9 163	8 459	9 073	9 073	8 884	8 753	-202	9 338	9 787
Total	435 427	453 739	477 131	474 156	485 580	494 703	499 516	481 509	-18 088	502 570	522 778
Current payments	392 259	407 794	438 219	426 234	451 473	454 345	455 814	450 954	-14 637	472 146	490 911
Compensation of employees	285 591	291 948	318 206	311 464	335 152	326 152	324 747	341 652	-3 476	360 826	374 371
Goods and services	106 615	115 810	120 013	114 770	116 321	128 193	131 067	109 302	-11 161	111 320	116 540
Interest and rent on land	53	36									
Transfers and subsidies	26 532	22 014	14 428	18 250	16 988	21 988	23 745	15 210		15 102	15 827
Payments for capital assets	16 636	15 931	20 508	20 311	17 119	18 370	19 952	15 343	-3 451	15 322	16 040
Software and other intangible assets	-	-	-	984	-	-	-				
Payments for financial assets	0	8 000	3 976	9 361			5				
Total	435 427	453 739	477 131	474 156	485 580	494 703	499 516	481 509	-18 088	502 570	522 778

Expenditure for the programme increased from R435.427 million in 2016/17 to a revised estimate of R499.516 million in 2019/20 mainly due to provision made for payment of contractual obligations (fleet services, legal costs, computer services and operating Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year leases), and to cover ICS adjustments. In 2020/21, the allocation decreased by 3.6 per cent to R481.509 million owing to the implementation of baseline budget cuts. There is a moderate increase over the 2 outer years of the MTEF. The effect of the COVID-19 cut under programme one resulted in a reduction of 3.8%, which translate to a budget cut of R18.088 million from the initial allocation.

Compensation of Employees increased from R285.591 million in 2016/17 to a revised estimate of R324.747 million in 2019/20, to mainly cover ICS adjustment and planned recruitment. In 2020/21, the budget increased by 5.2 per cent to R341.652 million to cover ICS adjustment. The effect of the COVID-19 budget on this item is a reduction of R3.476 million. This represents a percentage reduction of 1.02%.

Goods and Services increased from R106.615 million in 2016/17 to a revised estimate of R131.076 million in 2019/20 mainly due to payment of contractual obligations. In 2020/21, the budget decreased by 16.6 per cent to R109.302 million due to reprioritisation and reduction in the baseline. The effect of COVID-19 cut on this item is that the budget has been cut by R11.161 million. This represents a percentage reduction of 10.2%.

Transfers and Subsidies decreases from R26.532 million in 2016/17 to a revised estimate of R23.745 million in 2019/20 due to decrease in the number of personnel leaving the service. In 2020/21, the budget decreased by 35.9 per cent to R15.210 million, owing to a decrease in the number of personnel leaving the service.

Payments for Capital Assets increases from R16.636 million in 2016/17 to a revised estimate of R19.952 million in 2019/20 due to provision made for the procurement of office furniture, laptops and cell phones for the newly appointees. In 2020/21 the decreased by 23.1 per cent to R15.345 million mainly due to the baseline budget cuts. The effect of the COVID-19 cut on this item is that the budget has been cut by R3.451 million. This represents a percentage reduction of 22.5.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved corporate governance	Lack of scarce skills and critical skills	Provide bursaries to students to address the shortage of identified scarce skills in the department with the intention to appoint these students on a contract basis, upon completion of their studies for a period equivalent of the period the bursary was offered.
	Non-compliance with financial and non-financial performance information and prescripts.	Develop and effective monitoring and evaluation system for adherence to policies and procedures for managing financial and non-financial performance information

Outcome	Key Risk	Risk Mitigation
	Inability to respond to the strategy through ICT interventions due to non-responsive ICT infrastructure	Implementation of the ICT Strategic Plan through Virtual Private Network(VPN) and Broadband Connectivity

1.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Objective: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

1.2.1 SUB-PROGRAMME 2.1: ENGINEERING SERVICES

Purpose: To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.

Outcomes, outputs, performance indicators and targets

PMTSF Priority: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/ 17	2017/ 18	2018/ 19	2019/2020	2020/ 21	2021/ 22	2022/ 23	
Sustainable agricultural value chains	Increased agricultural production and efficiencies	1.1	Number of agricultural infrastructure established	104	81	82	178	118	118	123
	Effective use and extended service period of agricultural infrastructure and machinery	1.2	Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment	1 060	1 048	902	948	866	970	970

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of agricultural infrastructure established	118	8	18	55	37
1.2	Number of engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment	866	231	201	245	189

1.2.2 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 greater productivity, food security, job creation and better well-being for all.

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	
Sustainable agricultural value chains	Informed land users on sustainable land use practices and regulations	1.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	18	24	9	6	06	10	11
	Increased capacity of communities/ land users on Landcare sustainable land use practices	1.2	Number of capacity building exercises conducted within approved Land Care projects.	22	24	44	13	14	17	19
	Rehabilitated grazing and arable land areas for sustainable agricultural land use.	1.3	Number of hectares of agricultural land rehabilitated	2 611	2 189.6	10 573	3 681	4 739	3 227	3 450
	Land users practicing sustainable land use practices.	1.4	Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	592	733	5 585	1 025	619	1 045	1 050
	Increased employment in rural	1.5	Number of green jobs created	519	412	1012	361	174	319	321

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/ 21	2021/ 22	2022/ 23
	agricultural land use areas								

Output indicators: annual and quarterly targets

Indicators, Annual and Quarterly Targets						
Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	06	-	2	3	1
I.2	Number of capacity building exercises conducted within approved Land Care projects.	14	1	3	6	4
I.3	Number of hectares of agricultural land rehabilitated	4 739	42	514	2 914	1 269
I.4	Number of beneficiaries adopting /practicing sustainable production technologies and practices for improved livelihoods	619	599	613	619	619
I.5	Number of green jobs created	174	65	135	174	156

1.2.3 Sub-programme 2.3: Land Use Management.

Purpose: To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/ 21	2021/ 22	2022/ 23	
Sustainable agricultural value chains	Sustainable agricultural land use management plan for respective Districts	1.1	Number of agro-ecosystem management plans developed.	-	6	5	6	6	6	6
	Informed retention of Agricultural land and production feasibility.	1.2	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	954	6 829.75	1,005	2 455	795	1 500	1 725
	Farm management based on credible farm management plans	1.3	Number of farm plans developed	189	222	199	30	18	23	23
	Natural resource management based on credible natural resource management plans	1.4	Number of natural /agricultural resources maps produced for planning and decision making purposes.	404	317	438	316	205	301	305
	Informed decisions on natural resource	1.5	Number of natural resource management plans.	404	317	438	316	33	35	40

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output management and spatial planning.	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/ 21	2021/ 22	2022/ 23

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of agro-ecosystem management plans developed.	6	-	-	-	6
1.2	Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	795	-	200	200	395
1.3	Number of farm management plans developed	18	6	2	5	5
1.4	Number of natural/agricultural resources maps produced for planning and decision making purposes.	205	74	34	46	51
1.5	Number of natural resource management plans developed	33	13	4	9	7

1.2.4 Sub-programme 2.4: Disaster Risk Management

Purpose: To provide agricultural disaster risk management support services to clients / farmers.

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/ 17	2017/ 18	2018/ 19	2019/2020	2020/ 21	2021/ 22	2022/ 23	
Sustainable agricultural value chains	Mitigation of natural disaster risks	4.1	Number of disaster risk reduction services managed	1	1	2	2	2	2	2
Improved Food Security	Effective management of Disaster Relief schemes	4.2	Number of disaster relief schemes managed	1	1	1	1	1	1	1
	Agriculture Disaster Management Centre established	4.3	Number of agriculture Early Warning and Disaster Management Centre established	New OI	New OI	New OI	New OI	1	-	-

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
4.1	Number of disaster risk reduction services managed	2	-	-	1	1
4.2	Number of disaster relief schemes managed	1	-	-	-	1
4.3	Number of agriculture Early Warning and Disaster Management Centre established	1	-	-	-	1

Explanation of planned performance over the medium term period

The Sustainable Resource Management programme, provides agricultural support services to farmers to enable effective and sustainable use of natural resources to increase the sustainable production of agricultural products for the food and agro-processing value chains. The services focus on assisting smallholder and land reform farmers to optimise their productivity, production efficiencies and economic competitiveness to increase crop and livestock production for food and agro-processing. The upstream economic processes and product supply as well as the downstream value chain activities add an additional increase in contribution to economic growth, employment and transformation of the sector to that of the increased on-farm activities. The outputs of the programme include the development of new modern infrastructure and use of mechanisation, adoption of innovative climate smart sustainable agricultural resource management planning and technologies that comply with natural resource management, environmental and industry regulations

The MTEF output of new and updated land use plans and farm plans formulated for smallholder and land reform farms advance the key result areas within Agricultural Economic Transformation; productivity, growth, employment. Technical engineering support is projected for the completion of on-farm infrastructure items and specialist technical engineering advice is targeted to be provided to entities on mechanisation and infrastructure use and maintenance. The programme, furthermore, implements natural agricultural resource rehabilitation and conservation programmes. The strategic retention of high potential agricultural land for the production of food and agro-industry value chain products is guided through recommendations made for local and regional land use developments targeting more than 4 000 ha. Farmers and rural communities, including youth are empowered in the oversight, understanding and practice of conservation agriculture through awareness and capacitation activities planned for the MTEF period. The practice of conservation agriculture targets more than 2 000 persons to be practicing sustainable production technologies and creating just over 800 green jobs over the three year MTEF period.

The ever present risk of the effects of natural disasters disrupting the efforts towards building sustainable agricultural value chains is to be mitigated through Disaster Risk Management interventions. These include the management of 2 risk reduction actions, awareness events and early interventions and early warning as well as structured monitoring and reporting carried out through an Early Warning and Disaster Management Centre. Provision is made for the administration of disaster relief should a natural disaster occur during the year.

PROGRAMME RESOURCE CONSIDERATIONS

Sustainable Resource	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustments	Reprioritised Baseline	Reprioritised Baseline
Engineering Services	57 157	58 325	65 277	60 397	70 555	69 155	67 996	67 607	-3 433	72 508	74 954
Land Care	11 621	17 295	48 418	35 640	12 391	21 191	21 670	13 781	-4 738	12 813	13 104
Land Use Management	45 738	49 127	52 122	52 440	56 153	56 153	56 313	57 272		59 560	62 359
Disaster Risk Management	-	-	91	23	91	91	91				
Total	114 516	124 747	165 908	148 500	139 190	146 590	146 070	138 660	-8 171	144 881	150 417
Current payments	108 847	118 771	159 776	140 098	133 817	133 747	132 942	132 533	-7 127	138 097	144 391
Compensation of employees	82 360	87 396	96 831	93 642	105 284	103 884	101 960	107 042	-1 697	113 251	117 612
Goods and services	26 487	31 375	62 945	46 456	28 533	29 863	30 982	25 491	-5 430	24 846	26 779
Transfers and subsidies	-	-	-	-	-	-	-				
Payments for capital assets	5 669	5 976	6 132	8 402	5 373	12 843	13 128	6 127	-1 044	6 784	6 026
Payments for financial assets	-	-	-	-	-	-	-				
Total	114 516	124 747	165 908	148 500	139 190	146 590	146 070	138 660	-8 171	144 881	150 417

Expenditure of the programme increased from R114.516 million in 2016/17 to a revised estimate of R146.070 million in 2019/20 due to funds rolled over to Land Care grant for procurement of 86 weather stations. It then decreased by 5.1 per cent to R138.660 million in 2020/21 due to once off additional funding in 2019/20. It increased moderately in the 2 outer years of the MTEF. The effect of COVID-19 cut on this programme is that its budget has been cut by R8.171 million. This represents a percentage reduction of 5.9%.

Compensation of Employees increased from R82.360 million in 2016/17 to a revised estimate of R101.960 million in 2019/20 to the filling of critical posts and payment of ICS adjustments. In 2020/21, it increased by 5.0 per cent to R107.042 million mainly to cover ICS adjustment. The effect of the COVID-19 cut on CoE has resulted in a budget reduction of R1.697 million. This represents a percentage reduction of 1.6%.

Goods and Services increased from R26.487 million in 2016/17 to a revised estimate of R30.982 million in 2019/20, and decreases by 17.7 per cent to R25.491 million in 2020/21 due to the implementation of baseline budget cuts. The effect of COVID-19 budget cut on goods and services has resulted in a budget reduction of R5.430 million. This represents a percentage reduction of 21.3%.

Payments for Capital Assets increases from R5.669 million in 2016/17 to a revised estimate of R13.128 million in 2019/20 due to provision made for the procurement of office furniture, laptops and cell phones for the newly appointees. In 2020/21 the payment of capital asset budget decreased by 53.2 per cent to R6.12 million mainly due to baseline budget cuts. The effect of the COVID-19 budget cut on this item is that the budget has been cut by R1.044 million. This represents a percentage reduction of 17.0%.

UPDATED KEY RISKS AND MITIGATIONS FROM THE STRATEGIC PLAN

Outcome	Key Risk	Risk Mitigation
Improved food security	Increased environmental disasters	Operationalise a fully effective Disaster Risk Management Unit that promotes and support the development of Agricultural Condition Report and Early Warning advisories
	Poor natural resource utilization and management practices	Development of Natural Resource Management Strategy and establishment of Conservation Committee

1.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Objective: To provide support to farmers through agricultural development programmes.

1.3.1 SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

Objective: To provide support to smallholder and commercial producers for sustainable agricultural development

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/ 17	2017/ 18	2018/ 19	2019/2020	2020/ 21	2021/ 22	2022/ 23	
Sustainable agricultural value chains	Agricultural Infrastructure provided in support of sustainable Value Chains	1.1	Number of smallholder producers supported	2 911	3 457	1 837	5 999	13 052	14 700	14 750
	Increased agricultural production efficiency	1.2	Number of livestock commodity infrastructure completed to contribute increasing the GDP and employment	225	176	167	179	204	220	220
		1.3	Number of horticultural commodity infrastructure completed to contribute increasing the GDP and employment	New OI	New OI	New OI	New OI	7	17	15
		1.4	Number of Grain commodity infrastructure	New OI	New OI	New OI	New OI	36	40	40

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/ 17	2017/ 18	2018/ 19	2019/2020	2020/ 21	2021/ 22	2022/ 23	
		completed to contribute increasing the GDP and employment								
	Increased employment in rural agricultural areas	1.5	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	818	1 182	863	1 811	1 276	1 494	1 807

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of smallholder producers supported	13 052	10	85	4 473	8 484
1.2	Number of livestock commodity infrastructure completed to contribute increasing the GDP and employment	204	4	10	120	70
1.3	Number of horticultural commodity infrastructure completed to contribute increasing the GDP and employment	7	-	2	1	4
1.4	Number of Grain commodity infrastructure completed to contribute increasing the GDP and employment	36	-	6	26	4
1.5	Number of jobs created through infrastructure projects in support of sustainable agricultural development.	1 276	12	78	456	730

1.3.2 Sub-Programme 3.2: Extension and Advisory Services

Objective: To provide extension and advisory services to farmers.

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19	2019/2020	2020/ 21	2021/ 22	2022/ 23
Sustainable agricultural value chains	Smallholder producers linked to value chain	1.1	Number of smallholder producers supported with agricultural advice	1 521	1 794	1 606	1 702	8 574	8 630	8 695
		1.2	Number of extension practitioners capacitated on selected areas pertaining to priority commodities	New OI	New OI	New OI	New OI	298	495	544

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of smallholder producers supported with agricultural advice	8 574	940	2 667	2 975	1 992
1.2	Number of extension practitioners capacitated on selected areas pertaining to priority commodities	298	-	34	147	117

1.3.3 Sub-Programme 3.3: Food Security

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

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/ 21	2021/ 22	2022/ 23	
Improved food security	Households with access to nutritious food supported	1.1	Number of households supported with agricultural food production initiatives	10 112	21 101	25 000	30 337	20 000	29 715	30 000
	Smallholder producers participating in Agricultural Value Chains	1.2	Number of hectares planted for production of field crops.	50 713	34 727	55 000	31 294	28 785	27 178	28 718
		1.3	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains	16	70	92	98	112	110	120

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of households supported with agricultural food production initiatives	20 000	-	5 292	14 708	-
1.2	Number of hectares planted for production of field crops.	28 785	-	-	26 796	1 989
1.3	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains	112	15	30	32	35

Explanation of planned performance over the medium term period

The programme, Farmer Support and Development provides agricultural support services to farmers in order to ensure sustainable development and growth in the agricultural value chains through farmer settlement support, infrastructure development, food security development initiatives and extension advisory services towards achieving food security, providing product for agro processing and value addition and thereby contributing to industrialisation, rural development, and wealth creation and employment. The outcomes and outputs from the programme encompass three sub programmes.

In order to have a sustainable Agricultural Commodity Value Chain, agricultural infrastructure is critical. The infrastructure to be provided by the department is in the form of Dipping tanks, fencing, irrigation, shearing and multi-purpose sheds, hydroponic structures, animal handling facilities etc. This infrastructure mainly supports smallholder and black commercial farmers some of which are Land Reform beneficiaries. 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. Infrastructure remains 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.

Smallholder producers are earmarked to receive a plethora of support in the form of infrastructure, implements, production inputs and agricultural advice. This population of smallholder producers generate a revenue of between R50 000 and R500 000 per annum. During the medium term period, over 2 000 smallholder farmers are targeted for comprehensive agricultural support. Intervention on this group of farmers is expected to increase GDP higher than the current 1.7%, and decrease unemployment below the current 35%. During the first year of implementation of the strategy, DRDAR will continue to support women, youth and people with disabilities through the comprehensive agricultural project.

Strategic advice to producers is a cornerstone for sustainable agricultural development. The cooperation between various state departments, and promotion of food availability, food accessibility and nutritional education is prerequisite to addressing food and nutrition insecurity which currently affects 784 000 households in the province. Over a three-year period, the Department has planned to provide strategic advice to more than 4 000 hunger stricken households. Structurally, this target group is expected to make minimal contribution to GDP and employment, if at all. However, individual household's livelihoods and nutritional status, especially women and children is expected to improve.

Commercialisation of smallholder farmers will increase production, and has a bearing on GDP and employment. These include creation of revenue and jobs. Individual smallholder comprehensive support would be budgeted from all subprograms of Farmer Support and Development. The smallholder producers supported with agricultural advice, tangible and advisory support would improve the target group's livelihood and nutritional status. Sharing of information and cooperation between relevant state departments is of paramount importance for this output indicator.

The higher the number of smallholder producers provided with comprehensive and effective support, as outlined in the outputs, the greater the likelihood of achieving a correspondingly higher number of capacitated smallholder producers operating without government grant /support as outlined in the output

indicator. Similarly, the number of smallholder producers supported with agricultural advice is expected to have a bearing on their food and nutritional status, in particular, and livelihood, in general.

PROGRAMME RESOURCE CONSIDERATIONS

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

Farmer Support Development	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustments	Reprioritised Baseline	Reprioritised Baseline
Farmer Settlement	236 065	209 891	242 683	224 356	197 334	162 642	165 819	208 613	-20 581	214 282	213 161
Extension and Advisory Services	391 217	409 201	423 084	417 940	449 438	450 591	428 453	439 660	-31 631	464 252	485 272
Food Security	178 262	161 349	164 514	151 466	175 473	186 346	192 792	176 698	38 511	197 592	202 071
Total	805 544	780 441	830 281	793 762	822 245	799 579	787 064	824 971	-13 701	876 126	900 504
Current payments	646 086	554 186	596 194	569 185	640 221	666 371	651 736	587 671	12 378	624 263	647 207
Compensation of employees	327 312	342 341	362 092	359 057	393 262	381 672	376 298	391 131	-10 908	410 973	429 490
Goods and services	318 774	211 845	234 102	210 020	246 959	284 699	275 438	196 540	23 286	213 290	217 717
Interest and rent on land				108							
Transfers and subsidies	18 157	65 002	104 310	98 600	16 360	18 449	18 449	19 390		21 890	19 919
Payments for capital assets	141 301	161 253	129 777	125 977	165 664	144 759	116 879	217 910	-26 079	229 973	233 378
Payments for financial assets	-	-	-	-	-	-	-				
Total	805 544	780 441	830 281	793 762	822 245	799 579	787 064	824 971	-13 701	876 126	900 504

Expenditure decreased from R805.544 million in 2016/17 to a revised estimate of R787.064 million in 2019/20 due to funds allocated over the 2016 MTEF on a sliding scale for agricultural production, agro-processing and drought relief. Furthermore, the department was allocated and additional funding over the 2017 MTEF for the implementation of the strategy. In 2020/21, the budget for the programme slightly increases by 4.8 per cent to R824.971 million mainly to cover ICS adjustments. The budget increases in the 2 outer years. The effect of the COVID-19 cut and the additional budget on this programme is that its budget has been reduced by R13.701 million. This represents a percentage reduction of 1.7%.

Compensation of Employees increased from R327.312 million in 2016/17 to a revised estimate of R376.298 million in 2019/20 mainly due to the filling of critical posts and payment of ICS adjustments. In 2020/21, the budget increases by 3.9 per cent to R391.131 million. The effect of the COVID-19 cut on this item is a budget reduction of R10.908 million. This represents a percentage reduction of 2.8%.

Goods and Services decreased from R318.774 million in 2016/17 to a revised estimate of R275.438 million in 2019/20 due to the reprioritisation of funds from Goods and Services (Farming supplies) to Payment for Capital. In 2020/21, the budget decreases by 28.6 per cent to R196.540 million is attributed to SCOA reclassification of the contractor items linked to infrastructure, and reprioritisation of funds to ECRDA for mechanisation services and Payments for Capital Assets for construction of shearing sheds.

Transfers and Subsidies decreased from R18.157 million in 2016/17 to a revised estimate of R18.449 million in 2019/20, reclassification of funds from biological assets for the establishment of the Vet school at Fort Hare University. In 2020/21, the budget increases by 5.1 per cent to R19.390 million additional funding allocated to ECRDA to curb anticipated shortfall at Magwa Tea business. The budget increases in the outer years.

Payments for Capital Assets decreased from R141.301 million in 2016/17 to a revised estimate of R116.879 million in 2019/20 due reprioritization of funds from Goods and Services and Transfers to this item for commodity partners in order to align to the National Treasury circular 21. In 2020/21, the budget Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year increases by 86.4 per cent to R217.910 million mainly attributed reprioritisation of funds for construction of shearing sheds. The effect of the COVID-19 cut on this item is a budget reduction of R26.079 million. This represents a percentage reduction of 12.0%.

UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
Improved food security Sustainable agricultural value chains	Increased environmental disasters	Operationalise a fully effective Disaster Risk Management Unit that promotes and support the development of Agricultural Condition Report and Early Warning advisories
	Persistent drought affecting production outputs	Adopt and apply climate smart agriculture practices Promote the use of new cultivars that are drought tolerant.

I.4 PROGRAMME 4: VETERINARY SERVICES

Purpose: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public.

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

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/ 19	2019/2020	2020/ 21	2021/ 22	2022/ 23
Improved food security	Commercialization of livestock production	1.1 Number of visits to epidemiological units for veterinary interventions	14 012	13 810	13 859	11 244	11 483	12 326	12 583
		1.2 Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 857 490	1 644 230	1 474 138	1 387 239	1 408 953	1 558 427	1 583 126
		1.3 Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	8 329 269	8 619 799	8 698 636	7 945 856	7 918 768	8 259 693	8 406 275
		1.4 Number of treatments applied to animals for external parasites control	4 295 127	4 394 238	4 418 235	3 895 081	3 885 501	4 246 314	4 423 824

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of visits to epidemiological units for veterinary interventions	11 483	3 460	3 649	2 139	2 235
I.2	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 408 953	756 937	245 189	120 984	285 843
I.3	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 918 768	4 260	1 043 107	6 139 589	731 812
I.4	Number of treatments applied to animals for external parasites control	3 885 501	1 114 558	576 392	860 743	1 333 808

I.4.2 Sub-Programme 4.2: Veterinary Export Control

Purpose: To facilitate the export of animals and animal products through certification of health status

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Sustainable agricultural value chains	Commercialization of livestock production	I.1 Number of export control certificates issued,	3 390	3 965	4 213	3 890	3 900	4 000	4 100
Improved food security	Veterinary services awareness campaigns	I.2 Number of outreach events supported to capacitate the communities, public and staff on veterinary services.	35	24	28	20	24	28	30

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of export control certificates issued.	3 900	900	950	1 000	1 050
1.2	Number of outreach events supported to capacitate the communities, public and staff	24	6	6	6	6

1.4.3 SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Sustainable agricultural value chains	Safe meat produce	1.1	Number of compliant abattoirs registered and monitored (to support livestock value chain)	103	101	99	95	95	96	96
		1.2	Number of abattoir inspection visits conducted as per Meat Safety Act (Act 40 of 2000)	974	925	958	965	950	980	1000
		1.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 527	1 539	1 551	1 517	1 300	1 400	1500
		1.4	Average percentage of compliance of all operating abattoirs in	90.7%	91.5%	94,5%	80%	80%	90%	90%

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
			the Province to the							
			meat safety legislation							

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of compliant abattoirs registered and monitored (to support livestock value chain)	95	95	-	-	-
I.2	Number of abattoir inspection visits conducted as per Meat Safety Act (Act 40 of 2000)	950	218	232	240	260
I.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 300	277	343	330	350
I.4	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80%	-	-	-	80%

I.4.4 Sub-Programme 4.4: Veterinary Laboratory Services

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

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Improved food security	Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food	I.1	Number of specimen tested for diagnostic purposes	121 371	82 397	40 377	82 397	90 377	139 848	146 840
		I.2	Number of laboratory tests performed according to prescribed standards	56 624	-	-	56 624	56 624	59 418	65 359
	I.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	4 915	5 945	6 125	5 945	6 125	6 361	6 806	

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of specimen tested for diagnostic purposes	90 377	23 527	20 861	17 620	28 369
I.2	Number of laboratory tests performed according to prescribed standards	56 624	13 600	10 720	10 680	21 624
I.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	6 125	1 467	1 587	1 101	1 970

Explanation of planned performance over the medium term period

Veterinary services are provided 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); which in turn contributes to industrialisation, rural development and wealth creation.

The outputs and outcomes from the programme are achieved through four sub-programmes:

- Animal Health - facilitates and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.
- Export Control - facilitates the export of animals and animal products through certification of health status
- Veterinary Public Health - promotes the safety of meat and meat products.
- Veterinary Laboratory Services - provides veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision

Animal Health – Under this sub-programme, DRDAR will continue to ensure the health of Eastern Cape Animals by executing four Output Indicators by targeting the following:

- More than 11 400 visits to epidemiological units for veterinary interventions
- 1 408 953 animals to be vaccinated against controlled animal diseases
- 7 918 768 treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip
- 3 885 501 treatments applied to animals for external parasites control. per annum

For the 2020/21 MTEF, DRDAR will focus on the above output indicators to improve and achieve the purpose of this sub-programme, which will ultimately result in the realisation of the outcomes and priorities of government for the 06th administration.

Export Control Sub-Programme: There are two output indicators under this sub-programme. Over the MTEF, the Export Control sub-programme will focus on the following:

- Close to 12 000 export control certificates will be issued over the next three years.
- More than 80 veterinary services awareness campaigns will be conducted over the next three years.

Under Veterinary Public Health Sub-Programme, which is charged with the responsibility to promote the safety of meat and meat products, the following is planned for the next MTEF:

- More than 900 abattoir inspection visits for 2020/21, 980 for 2021/22 and 1000 at the end of this current MTEF will be conducted.

- More than 4 000 interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000) will be embarked on over the next three years.
- For 2020/21, 80% compliance of all operating abattoirs in the Province to the meat safety legislation will be enforced.
- The Sub-Programme will also ensure that registered abattoirs are compliant with the safety meat produce.

Veterinary Laboratory Services - 90 377 specimen tested for diagnostic purposes per annum and 56 624 laboratory tests performed according to prescribed standards per annum will contribute to confirmatory report of diagnostic testing to facilitate animal disease control, which will ultimately contribute to improved food security and nutritional supplements for all. 6 125 primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence will contribute to maintenance of a healthy productive provincial livestock, ultimately contributing to improved food and nutritional security for all over the medium term period.

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. ,

The programme will support farmers with veterinary awareness sessions (output) thereby contributing to improved food and nutritional security for all (outcome) through outreach events aimed at capacitate the communities, public and staff.

The programme will support the public with safe meat produce (output), thereby contributing to improved food and nutritional security for all (outcome) through conducting abattoir inspections and interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).

- The programme will support animal health with confirmatory report of diagnostic testing to facilitate animal disease control (output), thereby contributing to improved food security and nutritional supplements for all (outcome) through testing specimen for diagnostic purposes and performing of laboratory tests according to prescribed standards.

PROGRAMME RESOURCE CONSIDERATIONS

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

Veterinary Services	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustment	Reprioritised Baseline	Reprioritised Baseline
Animal Health	256 016	260 337	277 715	269 632	290 138	289 264	285 976	295 109	-24 155	314 785	328 320
Export Control	8 491	9 403	10 146	8 694	10 178	10 678	10 562	10 492	-356	10 230	10 711
Veterinary Public Health	14 650	14 955	16 931	15 784	17 278	17 508	16 941	17 850	-347	17 965	18 809
Veterinary Laboratory Services	16 105	20 488	25 056	22 026	22 076	22 106	22 142	22 302	-405	22 966	24 045
Total	295 262	305 183	329 848	316 136	339 670	339 555	335 620	345 753	-25 263	365 946	381 885
Current payments	277 721	296 453	315 901	306 550	332 165	325 346	321 243	329 598	-17 740	349 266	364 420
Compensation of employees	219 723	233 885	248 039	241 233	260 322	255 007	252 366	265 412	-5 969	279 716	291 601
Goods and services	57 998	61 899	67 863	65 317	71 843	70 339	68 877	64 186	-11 771	69 550	72 819
Interest and rent on land	0	669									
Transfers and subsidies						5 200	5 200	5 481	-5 481	5 782	6 054
Payments for capital assets	8 520	8 730	13 947	9 586	7 505	9 009	9 177	10 674	-2 042	10 898	11 411
Payments for financial assets	9 021	0									
Total	295 262	305 183	329 848	316 136	339 670	339 555	335 620	345 753	-25 263	365 946	381 885

Expenditure increased from R295.262 million in 2016/17 to a revised estimate of R335.620 million in 2019/20 due to provision made to cover cost pressures on operational costs for Veterinary Services. In 2020/21, the budget increases by 3.0 per cent to R345.753 million mainly due to funds allocated for establishment of a Vet school at Fort Hare University, and procurement of storage containers for animal medicine. The effect of COVID-19 budget cut on this programme is that its budget has been reduced by R25.263 million. This represents a percentage reduction of 7.3%.

Compensation of Employees increased from R219.723 million in 2016/17 to a revised estimate of R252.366 million in 2019/20 to mainly cover for the payment of ICS adjustments and the filling of critical posts. In 2020/21, the budget increased by 5.2 per cent to R265.412 million to fund the ICS adjustments. The effect of the COVID-19 cut on this item is a budget reduction of R5.969 million. This represents a percentage reduction of 2.2%.

Goods and Services increased from R57.998 million in 2016/17 to a revised estimate of R68.877 million in 2019/20 for vaccines, medicines and fleet services. In 2020/21, the budget decreases by 6.8 per cent to R64.186 million due to baseline budget cut. The effect of the COVID-19 cut on this item is a budget reduction of R11.771 million. This represents a percentage reduction of 18.3%.

Transfers and Subsidies increased from zero in 2016/17 to a revised estimate of R5.200 million in 2019/20 due to funds allocated for the establishment of a Vet school at Fort Hare University. In 2020/21, the budget increases by 5.4 per cent to R5.481 million. The effect of the COVID-19 cut on this item is a budget reduction of R5.481 million. This represents a percentage reduction of 100%.

The Payments for Capital Assets increased from R8.520 million in 2016/17 to a revised estimate of R9.177 million in 2019/20 mainly to fund cost pressure. In 2020/21, the budget increases by 16.3 per cent to R10.674 million due to provision made for procurement of storage containers for animal medicine. The effect of the COVID-19 cut on this item is a budget reduction of R2.042 million. This represents a percentage reduction of 19.3%.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved food security		

1.5 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

Purpose: To provide expert and needs based research, development and technology transfer impacting on development objectives.

1.5.1 SUB-PROGRAMME 5.1: RESEARCH

Objective: To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development.

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	
<ul style="list-style-type: none"> Sustainable agricultural value chains Improved food security 	Appropriate knowledge, innovation and technology generation	1.1	Number of research projects implemented to improve agricultural production	70	60	63	64	64	64	64
	Reliable resource data for planning and decision making	1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	3	7	7	7	7	7	7
		1.3	Number of integrated data baseline reports developed on agriculture resource potential to support commercialisation of	New OI	New OI	New OI	New OI	1	1	1

Priority 02: The Economic Transformation and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
		commodities and policy development							
		1.4 Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients	New OI	New OI	New OI	4 000	2100	4 200	4 200
		1.5 Number of spatial data disseminated to end users for planning purposes	229	182	200	210	210	230	230

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of research projects implemented to improve agricultural production	64	-	-	-	64
1.2	Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	7	-	2	2	3
1.3	Number of integrated data baseline reports developed on agriculture resource potential to support commercialisation of commodities and policy development	1	-	-	-	1
1.4	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients	2 100	200	400	1 000	500
1.5	Number of spatial data disseminated to end users for planning purposes	210	30	80	60	40

I.5.2 SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

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

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
<ul style="list-style-type: none"> Sustainable agricultural value chains 	Knowledge innovation and appropriate technologies	1.1	Number of scientific papers published.	3	9	5	6	3	7	7
		1.2	Number of research presentations made at peer reviewed events	34	56	34	40	15	40	40
		1.3	Number of research presentations made at technology transfer events	37	40	37	38	15	42	43
		1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	4	10	10	10	12	13	12
		1.5	Number of information packs developed for dissemination to farmers and the general public	8	10	10	12	12	15	15

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of scientific papers published.	3	-	-	-	3
1.2	Number of research presentations made at peer reviewed events	15	-	5	5	5
1.3	Number of research presentations made at technology transfer events	15	-	5	5	5
1.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices	12	-	-	-	12
1.5	Number of information packs developed for dissemination to farmers and the general public	12	2	5	2	3

1.5.3 Sub-programme 5.3: Research Infrastructure Support

Purpose: To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19		2019/2020	2020/21	2021/22
Sustainable agricultural value chains Improved food security	Functional and reliable research infrastructure	1.1	Number of research infrastructure managed	7	7	7	7	7	7	7

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of research infrastructure managed	7	-	-	-	7

Explanation of planned performance over the medium term period

Research will support the department through evidence based planning and decision making backstopped by reliable and valid data generation and management.

Research, through the generation and adaption of technologies, will impact on the increase and the development of especially emerging and new entrance commercial farmers and industrialists related to various commodities and value chains. In addition, technology dissemination and adaption will increase productivity, ensuring that the quality and quantity of products will improve the livelihoods, income and socio economic status of the rural communities.

Program activities mainly contributes towards the achievement of departmental outcomes of growing sustainable agriculture value chains, and improved public health through plant based medicines and nutraceuticals. Research enables the Program to fulfil its mandate to generate technology and innovation as well as spatial and socio economic data 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. The program will specifically focus on technology adoption towards the development of new enterprises like cannabis that will be vehicles for wealth creation in the rural space. This will lead to the development of rural industries within natural plant product markets.

Knowledge innovation and appropriate technologies: 64 agriculture research project will be implemented that will catalyse the production of 3 scientific publications, 15 scientific presentations, 2 production technologies and 15 presentations in technology transfer events. Appropriate technologies will be disseminated to end users through 12 demonstration trials and 12 brochures.

Reliable resource data for planning and decision making: 7 socio-economic reports, 210 spatial data developed, 2100 soil and plant samples analysed to produce an integrated commodity baseline report to support commercialisation of commodities, policy development, decision making and dissemination.

Functional and reliable research infrastructure: 7 research farms effectively and efficiently managed to support research functions

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.
- Spatial information and socio economic data generated will improve planning and decision making

PROGRAMME RESOURCE CONSIDERATIONS

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

Research and Technology Service	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustment	Reprioritised Baseline	Reprioritised Baseline
Research	147 219	115 381	127 781	126 766	132 195	130 695	129 327	139 504	-7 945	145 236	152 062
Technology Transfer Services	27 654	6 623	6 324	5 483	6 596	6 596	6 961	5 862	-549	5 389	5 642
Infrastructure Support Services	1 408	1 486	1 653	1 281	1 742	1 742	1 507	1 844	-711	1 614	1 690
Total	176 281	123 490	135 758	133 530	140 533	139 033	137 795	147 210	-9 205	152 239	159 394
Current payments	119 526	117 705	130 696	129 647	136 884	134 848	133 149	142 967	-8 923	148 239	155 206
Compensation of employees	101 357	102 068	109 486	108 875	114 986	113 486	111 150	118 291	-2 291	124 469	130 319
Goods and services	18 169	15 637	21 210	20 772	21 898	20 998	21 999	24 676	-6 632	23 770	24 887
Transfers and subsidies	20 700	3 000	1 645		-	-	-				
Payments for capital assets	36 055	2 785	3 417	3 883	3 649	4 549	4 646	4 243	-282	4 000	4 188
Payments for financial assets	-	-	-		-	-	-				
Total	176 281	123 490	135 758	133 530	140 533	139 033	137 795	147 210	-9 205	152 239	159 394

Expenditure decreased from R176.281 million in 2016/17 to a revised estimate of R137.795 million in 2019/20 mainly due to reprioritization of funds of Agricultural Information Management System (AIMS) to Farmer Support and Development. The initial budget for 2020/21, increased by 6.8 per cent to R147.210 million compared to the previous financial year. Over the next MTEF, the budget increased moderately. The effect of the COVID-19 cut on this programme is a budget reduction of R9.205 million. This represents a percentage reduction of 6.2%.

Compensation of Employees increased from R101.357 million in 2016/17 to a revised estimate of R111.150 million in 2019/20 mainly due to the payment of ICS adjustments. In 2020/21, the budget increased to R118.291 million by 6.4 per cent mainly to cover ICS adjustment and recruitment. The effect of the COVID-19 cut on this item is a budget reduction of R2.291 million. This represents a percentage reduction of 19.3%. Goods and Services increased from R18.169 million in 2016/17 to a revised estimate of R21.999 million in 2019/20 for renovations of the satellite power station in Dohne. In 2020/21, the budget increased by 12.2 per cent to R24.676 million due to the provision made for rolling out of the Spatial and Planning Information Systems (SPISYS). The effect of the COVID-19 cut on this item is a budget reduction of R6.632 million. This represents a percentage reduction of 26.9%.

Transfers and Subsidies decreased from R20.700 million in 2016/17 to a revised estimate of R0 in 2017/18 due to the department making its full contribution for the establishment of AIMS system. In 2020/21, there was no allocation provided due to the department making its full contribution for the establishment of AIMS system.

Payments for Capital Assets decreased from R36.055 million in 2016/17 to a revised estimate of R4.646 million in 2019/20 due to the reclassification of the funding for biological assets to Famer Support and Development. In 2020/21, the budget decreased by 8.7 per cent to R4.243 million due to implementation of baseline budget cuts. The effect of the COVID-19 cut on this item is a budget reduction of R282 000. This represents a percentage reduction of 6.6%.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> • Sustainable agricultural value chains • Improved food security 	Persistent drought affecting production outputs	Adopt and apply climate smart agriculture practices Promote the use of new cultivars that are drought tolerant.

I.6 PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

I.6.1 Sub-Programme 6.1: Production Economics and Marketing Support

Objective: To provide production economics and marketing services to agri-businesses

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/ 21	2021/ 22	2022/ 23
Sustainable agricultural value chains	Commercialised Agricultural Sector	1.1	Number of Agri Businesses supported with marketing services	349	256	219	1 811	928	1 860	1 880
		1.2	Number of Agri Businesses supported with production economic services	5 483	5 617	3 641	1 567	598	1 400	1 450
		1.3	Number of producers with SA Gap certification	New OI	New OI	New OI	New OI	2	6	6
		1.4	Number of commercially viable partnerships to drive productivity and competitiveness	New OI	1	1	2	2	2	2

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of Agri Businesses supported with marketing services	928	487	144	149	148
I.2	Number of Agri Businesses supported with production economic services	598	318	97	109	74
I.3	Number of producers with SA Gap certification	2	-	-	-	2
I.4	Number of commercially viable partnerships to drive productivity and competitiveness	2	-	-	-	2

I.6.2 Programme 6.2: Agro-Processing Support

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

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Sustainable agricultural value chains	Agro processing infrastructure supported	I.1	Number of agro-processing initiatives supported	-	-	7	8	12	13	15

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of agro-processing initiatives supported	12	-	-	-	12

I.6.3 Programme 6.3: Macroeconomics Support

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

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Sustainable agricultural value chains	Dissemination of economic information	I.1	Number of economic reports compiled	31	29	34	42	30	32	35

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of economic reports compiled	30	5	6	9	10

Explanation of planned performance over the medium term period

The outcome of the programme (Agricultural Economic Services) is to ensure equitable participation in the economy by agri-businesses in growing sustainable agricultural value chains towards achieving food security, providing products for agro-processing and value addition and thereby contributing to industrialisation, rural development, and wealth creation and employment.

The outputs are designed to support commercialisation of agriculture and sustainability of agri-businesses through informed business decisions and market access. The relevance of the planned output indicators is to measure the improvement in agri-business processes through the provision of production, marketing, agro-processing, and macro-economic support services to increase productivity and competitiveness.

PROGRAMME RESOURCE CONSIDERATIONS

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

Agricultural Economics	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustments	Reprioritised Baseline	Reprioritised Baseline
Agri-Business Development & Support	9 093	48 714	57 365	60 406	11 502	3 864	3 662	3 352	-66	3 465	3 628
Agro-Processing Support	-	-	-	-	-	-	-				
Macro-Economics & Statistics	24 746	25 538	27 587	27 525	30 094	30 094	30 076	31 411	-1 156	33 286	34 850
Total	33 839	74 252	84 952	87 931	41 596	33 958	33 738	34 763	-1 222	36 751	38 478
Current payments	28 623	28 585	31 098	30 883	33 387	33 365	33 182	34 310	-1 156	36 237	37 940
Compensation of employees	24 526	25 799	27 704	28 016	30 102	30 102	30 052	31 577		33 413	34 984
Goods and services	4 097	2 786	3 394	2 867	3 285	3 263	3 130	2 733	-1 156	2 824	2 956
Transfers and subsidies	4 814	45 059	53 313	56 813	7 638						
Payments for capital assets	402	608	541	235	571	593	556	453	-66	514	538
Payments for financial assets	-	-	-	-	-	-	-				
Total	33 839	74 252	84 952	87 931	41 596	33 958	33 738	34 763	-1 222	36 751	38 478

Total expenditure decreased from R33.839 million in 2016/17 to a revised estimate of R33.738 million in 2019/20 mainly due to reclassification of transfers (Magwa) to Rural Development Co-ordination. In 2020/21, the budget increased by 3.0 per cent to R34.763 million to cater for planned recruitment as well as provision made for computers and office furniture. It increases moderately over the two outer years. The effect of the COVID-19 cut on this programme is a budget reduction of R1.222 million. This represents a percentage reduction of 3.5%.

Compensation of Employees increased moderately from R24.526 million in 2016/17 to a revised estimate of R30.052 million in 2019/20 to cater for planned recruitment and cover ICS adjustments. In 2020/21, the budget increased by 5.1 per cent to R31.577 million to cover ICS adjustments and planned recruitments. It increases moderately over the 2 outer years.

Goods and Services decreased from R4.097 million in 2016/17 to a revised estimate of R3.130 million in 2019/20 due to reprioritization to fund cost pressures in other programmes also affected by baseline cuts. In 2020/21, the budget decreased by 12.7 per cent to R2.733 million due to implementation of baseline budget cuts. The effect of the COVID-19 cut on this item is a budget reduction of R1.156 million. This represents a percentage reduction of 3.4%.

Transfers and Subsidies decreased from R4.814 million in 2016/17 to a revised estimate of zero, the department has taken a decision to reclassify the budget of Magwa and Majola Tea Estate to Rural Development Co-ordination programme.

Payments for Capital Assets increased from R402 thousand in 2016/17 to revised estimates of R556 thousand in 2019/20 owing to provision made for computers and office furniture. In 2020/21, the budget decreased by 18.5 per cent to R453 thousand mainly due to implementation of budget cuts. The effect of the COVID-19 cut on this item is a budget reduction of R66 000. This represents a percentage reduction of 14.6%.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Sustainable agricultural value chains	Failure of agri-businesses	Establishment of partnerships with private sector to source the latest technology from various industries
	Failure to assist smallholder farmers to progress to commercial farming	Develop and implement Business Performance Assessment Tool prior to providing financial support

1.7 PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

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

1.7.1 SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

Objective: To provide tertiary Agriculture, Forestry and Fisheries education and training from NQF levels 5 to applicants who meet minimum requirements.

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	
Sustainable agricultural value chains	Efficiently trained agricultural graduates	1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	578	578	578	400	400	400	400
		1.2	Number of students graduated from Agricultural Training Institutes.	138	130	130	125	125	125	125
		1.3	Number of youth supported towards agri-business services	New OI	New OI	New OI	New OI	75	75	75

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	400	-	-	-	400
1.2	Number of students graduated from Agricultural Training Institutes.	125	-	-	-	125
1.3	Number of youth supported towards agri-business services	75	-	-	-	75

I.7.2 Sub-programme 7.2: Agricultural Skills Development

Objective: To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes.

Outcomes, outputs, performance indicators and targets

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/2020	2020/21	2021/22	2022/23
Sustainable agricultural value chains	Efficiently capacitated farmers/sector beneficiaries	1.1	Number of participants trained in skills development programmes in the sector	2 649	2 832	2 000	2 000	1 000	2 000	2 000
		1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	25	80	40	40	7	40	40
		1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	242	243	200	200	40	200	200
		1.4	Number of out of school youth participated /trained in learnership programme	170	542	170	170	40	170	170
	Enhanced Farming Business acumen	1.5	Number of farms/projects mentored according to	29	154	20	20	20	20	20

Priority 02: The Economic Transformation and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
			different commodities in order to make them profitable							
	Efficiently capacitated farmers / sector beneficiaries	1.6	Number of Farm-Workers completing accredited and/or non-accredited training to develop skilled Farm-Workers	200	220	210	210	60	210	210
	Efficiently trained graduates	1.7	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	2	2	2	2	2	2

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
1.1	Number of participants trained in skills development programmes in the sector	1 000	300	200	200	300
1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	7	-	-	-	7
1.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	40	-	-	-	40
1.4	Number of out of school youth participated /trained in learnership programme	40	-	-	-	40
1.5	Number of farms/projects mentored according to different commodities in order to make them profitable	20	-	-	-	20

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	60	-	-	-	60
I.7	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity	2	-	-	-	2

Explanation of planned performance over the medium term period

The program provides skills development programmes as well as tertiary education and training. In so doing, the program seeks to perform at the maximum potential possible despite the stagnating financial support over the term largely due to the declining CASP allocation, anticipated at approximately R118 373, which is the sole funder of the actual farmer training interventions.

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

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

Targeted interventions:

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

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

The focus is on women and youth to ensure sustainability of the farming ventures. The paucity of youth participation in the sector remains a key problem across the sector hence there are dedicated interventions to entice both the in-school and out of school youth to be attracted to the sector.

Mentorship and incubation programmes will enhance the business acumen of farmers within the targeted 20 farming units per annum, in compliance with the national mentorship framework will contribute to up-scaled production and links to industrialisation as well as sustainable agriculture.

The programme will support post-school youth, communal farmers and farm-workers as well as out of school youth to practise farming sustainably for self-sustainability with a view to increased production (output), thereby contributing to improved food and nutritional security for all (outcome) through increased production and business acumen focusing on capacity education, training and skills development and monitoring of progress.

The programme will support Agricultural Science educators to strengthen the foundation of teaching and learning of the fundamentals of agriculture as a science as well as the importance of practical exposure.

PROGRAMME RESOURCE CONSIDERATIONS

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

Structured Agricultural	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustments	Reprioritised Baseline	Reprioritised Baseline
Higher Education and Training	47 464	54 795	57 218	57 218	55 304	58 704	75 930	59 801		59 403	62 195
Further Education & Training (FET)	94 075	91 468	112 408	104 544	115 195	109 529	109 161	124 536	-19 107	131 864	138 062
Total	141 539	146 263	169 626	161 762	170 499	168 233	185 091	184 337	-19 107	191 267	200 257
Current payments	75 719	77 058	88 622	82 087	90 356	88 272	88 699	949 934	-13 558	106 414	109 817
Compensation of employees	56 389	55 894	59 162	59 575	62 310	62 310	63 185	75 381	-2 900	79 163	82 354
Goods and services	19 330	20 932	29 460	22 512	28 046	25 962	25 514	24 553	-10 658	27 251	27 463
Interest and rent on land	-	232	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 464	54 795	57 218	57 218	55 304	58 704	75 930	61 301		60 975	63 841
Payments for capital assets	18 356	14 410	23 786	22 457	24 839	21 257	20 462	23 102	-5 549	23 878	26 599
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-
Total	141 539	146 263	169 626	161 762	170 499	168 233	185 091	184 337	-19 107	191 267	200 257

Expenditure increased from R141.539 million in 2016/17 to a revised estimate of R185.091 million in 2019/20 due to reprioritisation to fund catering services for students at the Tsolo Agricultural Rural Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year Development Institute (TARDI). Currently students in the agricultural colleges are not receiving the Financial or Assistance as other students in the institutions of higher learning in the country. In 2020/21, the budget decreased by 0.4 per cent to R184.337 million due to reprioritisation to fund catering services for students at TARDI and farmers during trainings. The budget increased moderately over the 2 outer years. The effect of the COVID-19 cut on this programme is a budget reduction of R19.107 million. This represents a percentage reduction of 10.4%.

Compensation of Employees increased from R56.389 million in 2016/17 to a revised estimate of R63.185 million in 2019/20 to cater for planned recruitment and to cover ICS adjustments. In 2020/21 the budget increased by 19.3 per cent to R75.381 million mainly due to a provision made for ICS adjustment, and Department of Agriculture, Forestry and Fisheries (DAFF). The budget increased moderately over the 2 outer years. The effect of the COVID-19 cut on this item is a budget reduction of R2.9 million. This represents a percentage reduction of 3.8%.

Goods and Services increases from R19.330 million in 2016/17 to a revised estimate of R25.514 million in 2019/20 mainly attributed to provision made for catering services for TARDI students and farmers. In 2020/21, the budget decreased by 3.8 per cent to R24.553 million mainly attributed to reduction in the CASP budget. The effect of the COVID-19 cut on this item is a budget reduction of R10.658 million. This represents a percentage reduction of 43.4%.

Transfers and Subsidies increased from R47.464 million in 2016/17 to a revised estimate of R75.930 million in 2019/20 to funds allocated to Fort Cox college for bursaries. In 2020/21, the budget decreased by 19.3 per cent to R61.301 million mainly due to budget baseline cuts. The budget increased moderately over the 2 outer years.

Payments for Capital Assets increased from R18.356 million in 2016/17 to a revised estimate of R20.462 million in 2019/20 due to reclassification of contractors related to infrastructure projects from Goods and services for college revitalisation. In 2020/21, the budget increased by 12.9 per cent to R23.102 million mainly for revitalization of Agricultural Colleges. The budget increased moderately over the 2 outer years. The effect of the COVID-19 cut on this item is a budget reduction of R5.549 million. This represents a percentage reduction of 24.0%.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Sustainable agricultural value chains	Failure of agri-businesses	Implementation of skills development programmes for farmers

I.8 PROGRAMME 8: RURAL DEVELOPMENT

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

I.8.1 Sub-programme 8.1: Rural Development Coordination

Objective: 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

Outcomes, outputs, performance indicators and targets

Priority 5: Spatial Integration, Human Settlements and Local Government										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
Integrated rural development	Integrated development plans	I.1	Number of District Planning Model supported	-	-	-	-	1	6	6
	Oversight Reports	I.2	Number of oversight reports consolidated on rural development projects implemented through ECRDA	4	4	4	4	4	4	4

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of District Planning Model supported	1	-	-	-	1
I.2	Number of oversight reports consolidated on rural development projects supported through ECRDA	4	1	1	1	1

I.8.2 SUB-PROGRAMME 8.2: SOCIAL FACILITATION

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

Outcomes, outputs, performance indicators and targets

Priority 5: Spatial Integration, Human Settlements and Local Government										
Outcome	Output	Output indicator	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23	
Integrated rural development	Spatial integrated rural development.	I.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	6	2	8	14	6	13	14
		I.2	Number of rural development enterprises supported	-	107	100	102	104	115	120
		I.3	Number of Rural Development interventions implemented in response to Covid 19 pandemic to support rural communities	New OI	New OI	New OI	New OI	1	1	1
		I.4	Number of IGR sessions conducted	4	4	4	4	3	4	4

Output indicators: annual and quarterly targets

Output Indicator		Annual Targets	Q1	Q2	Q3	Q4
I.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	6	-	2	3	1
I.2	Number of rural development enterprises supported	104	-	100	3	1
I.3	Number of Rural Development interventions implemented in response to Covid 19 pandemic to support rural communities	1	-	1	-	-
I.4	Number of IGR sessions conducted	3	-	1	1	1

The program is mandated to facilitate and coordinate rural development in the province through the implementation of the Outcome 7 priorities across three spheres of government. The process is characterised by facilitating activities towards achieving these priorities through departmental Intergovernmental Relations (IGR) with municipalities, government departments and state owned entity

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

- Improved Land Administration and spatial planning for integrated development with a bias towards rural areas;
- Sustainable land reform (agrarian transformation);
- Improved food security;
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas;
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in job creation.

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: six 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 are we 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 report per annum for supported RED Hubs, which are key enterprises, supported for development of rural industries.
- Basic infrastructure projects implemented using innovation and appropriate technologies: a total of 16 projects to be implemented to contribute towards increased access to quality basic services through appropriate technologies. The department will implement Water Care Projects (Water Harvesting and Spring Water Protection); Ventilated Improved Pit-latrines toilets.
- Rural Development enterprises supported: 120 enterprises to support of rural enterprises to stimulate local economic development through provision of industrial and specialized sewing machines including sewing material.

The program will support the drive of integrated and coordinated rural development across three spheres of government to ensure that there is a one plan for the province

PROGRAMME RESOURCE CONSIDERATIONS

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

Rural Development	2016/17	2017/18	2018/19		2019/20			2020/21	2020/21	2021/22	2022/23
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Special Adjustment	Reprioritised Baseline	Reprioritised Baseline
Development Planning and Monitoring	156 203	186 222	190 268	188 885	180 439	265 069	324 065	237 531	-3 919	229 489	222 476
Social Facilitation	25 918	6 654	2 393	908	20 572	20 572	20 341	18 753	-384	20 354	21 311
Total	182 121	192 876	192 661	189 793	201 011	285 641	344 406	256 284	-4 303	249 843	243 787
Current payments	20 780	23 281	28 644	26 094	31 795	31 744	31 787	29 659	-803	31 214	32 682
Compensation of employees	15 490	15 391	16 554	16 515	17 593	17 593	17 343	18 349	-803	19 413	20 326
Goods and services	5 290	7 890	12 091	9 579	14 202	14 151	14 444	11 310		11 801	12 356
Transfers and subsidies	160 703	168 089	162 975	162 975	168 566	253 504	312 142	226 464	-3 500	218 459	210 927
Payments for capital assets	638	1 506	1 041	724	650	393	477	161		170	178
Payments for financial assets	-	-	-		-	-	-				
Total	182 121	192 876	192 661	189 793	201 011	285 641	344 406	256 284	-4 303	249 843	243 787

In 2016/17 the programme increased from R182.121 million to a revised estimate of R344.406 million in 2019/20 due to funds to support business operations at Magwa, Amajingqa macademia nut project, RED Hubs, and development of a legitimate cannabis industry. In 2020/21, the budget decreased by 25.6 per cent to R256.284 million due to once off funding allocated to Magwa and Majola Tea Estates for business operations. The effect of the COVID-19 cut on this programme is a budget reduction of R4.303 million. This represents a percentage reduction of 1.7%.

Compensation of Employees increased from R15.490 million in 2016/17 to a revised estimate of R17.343 million in 2019/20 due to planned recruitment and ICS adjustment. In 2020/21, the budget increased by 5.8 per cent to R18.349 million in order to fund ICS adjustment. The effect of the COVID-19 cut on this item is a budget reduction of R803 000 This represents a percentage reduction of 4,4%.

Goods and Services increased from R5.290 million in 2016/17 to a revised estimate of R14.444 million in 2019/20 mainly due for reprioritization of funds to purchase of toilets material, spring water, brick making, sewing machines. In 2020/21, the budget decreased by 21.7 per cent to R11.310 million mainly due to baseline budget cuts.

Transfers and Subsidies increased from R160.703 million in 2016/17 to a revised estimate of R312.142 million in 2019/20 due to funds allocated to support business operation for Magwa and Majola Tea Estates, Amajingqa macademia nut projects, RED Hubs, and development of a legitimate cannabis industry through ECRDA. In 2020/21, the budget decreased by 27.4 per cent to R256.284 million due to once off funding allocated to Magwa and Majola Tea Estates during the 2019 adjustment estimates. The effect of the COVID-19 cut on this item is a budget reduction of R3.5 million. This represents a percentage reduction of 1.5%.

Payments for Capital Assets increased from R638 thousand in 2016/17 to a revised estimate of R477 thousand in 2019/20 due to renovation for Nomabali Arts Centre at Coffee Bay. In 2020/21, the budget decreased by 66.2 per cent to R161 thousands mainly due to phasing out of the Nomabali Art Centre.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Integrated rural development.	Working in silos and thereby delaying the impact and in some instance even fail to make a meaningful contribution	To ensure that there is collaboration with all relevant stakeholders in an attempt to achieve great success.

2. Public Entities

Name of Public Entity	Mandate	Outcomes	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"> • Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the Province. • Promoting and encouraging private sector investment in the Province and the participation of the private sector in contributing to economic growth • Promoting, assisting and encouraging the development of the Province’s human resources and financial infrastructure, in association with other institutions having similar or related objectives • Project managing rural development interventions in the Province • Promoting applied research and innovative technologies for rural development in the Province <ul style="list-style-type: none"> • Facilitating the participation of the private sector and community organizations in rural development programmes. 	<ul style="list-style-type: none"> • Reduced unemployment • Research based solutions for industry & enterprise development • Integrated rural development • Increased provincial GDP • Catalytic Ocean’s Economy Eco-System • Reduced enabling economic infrastructure backlog of the province • Access to financial & Non-financial support for projects, rural enterprises and entrepreneurs • Sustainable exit opportunities for project/rural enterprises • Increased regenerative agriculture and waste recycling to combat climate change • Good ethical and efficient administration • Impact Driven and accountable ECRDA 	

3. Infrastructure Projects

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
1	MBIZANA SMALL FENCES	GRAIN	Retention for fence project - bizana small fences (zanokanyo w1 & 2 and mxinga)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	677	377	42
2	LILLY FONTEIN FARM	GRAIN	Supply and delivery of material for stock proof fence. (±12,8km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	780		500
3	LILLY FONTEIN FARM	GRAIN	Payment of casual labourers for the projects implemented during the 2019/20 financial year.	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	780		191
4	MATATIELE STORAGE FACILITY	GRAIN	Consultancy services for the feasibility study of silos, milling plant, storage facility and dryer tendering with potential construction starting	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2022	2,300	-	2,300
5	MBIZANA MPS NYAKA	GRAIN	Completion for the supply, delivery and construction of multipurpose shed	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	1,295	195	1,100
6	MHLUZINI WORKS 2	GRAIN	Supply and delivery of material for stock proof fence. (± 6km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	270	-	270
7	MHLUZINI WORKS 2	GRAIN	Payment of casual labourers for the projects implemented during the 2019/20 financial year.	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	81	-	90
8	QWIDLANA FENCE	GRAIN	Retention for fence project	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	1,016	935	51
9	SONWABILE MULTI PURPOSE SHED	GRAIN	Supply, deliver and construction of multipurpose shed	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,200	-	1,200

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
10	ALFRED NZO BOREHOLES: DROUGHT RELIEF	LIVESTOCK	Siting drilling and testing and equipping of 10 boreholes	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	4,500	-	4,500
11	CABAZANA DIP TANK	LIVESTOCK	Supply, delivery and construction of dip tank stock and water system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,200		1,200
12	DUMSE	LIVESTOCK	Completion of supply, delivery and construction of dip tank stock and water system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	1,497	100	1,397
13	DUTYINI (BIZANA)	LIVESTOCK	Supply, delivery and construct dip tank and stock water system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,200		1,200
14	MACHIBINI	LIVESTOCK	Completion of supply, delivery and construction of dip tank stock and water system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	1,249	100	1,149
15	MPISINI	LIVESTOCK	Completion of supply, delivery and construction of dip tank stock and water system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	1,035	100	935
16	MVENYANE	LIVESTOCK	Completion of supply, delivery and construction of dip tank stock and water system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2020	1,233	100	1,133
17	MXINGA WORKS 2	LIVESTOCK	Supply and delivery of fencing material for stock proof fence. (± 6,9km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	311		311
18	MXINGA WORKS 2	LIVESTOCK	Payment of casual labourers for the projects implemented during the 2019/20 financial year.	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	104		104

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
19	MZIMVUBU LM DESILTING OF EARTH DAMS: DROUGHT RELIEF	LIVESTOCK	Desilting of stock water dams	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,440		1,440
20	NTABANKULU LM DESILTING OF EARTH DAMS: DROUGHT RELIEF	LIVESTOCK	Desilting of stock water dams	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	4,800		4,800
21	PHAKAMENI WORKS I	LIVESTOCK	Supply, delivery & erection of stock proof fence. (± 3,5km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	158		158
22	PHAKAMENI WORKS I	LIVESTOCK	Payment of casual labourers for the projects implemented during the 2019/20 financial year.	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	53		53
23	SIPHETHU	LIVESTOCK	Supply, delivery and construction of dip tank stock and water system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,200		1,200
24	AMATHOLE GRAIN - GXARA MAIZE	GRAIN	Supply and delivery of vermin stockproof fencing material (8km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	5/31/2020	324		324
25	AMATHOLE GRAIN - GXARA MAIZE	GRAIN	Payment of casual labourers for epwp initiative	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	5/31/2020	396		396
26	AMATHOLE GRAIN - GXARA MAIZE	GRAIN	Supply and delivery of protective clothing (8km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	5/31/2020	30		30
27	AMATHOLE GRAIN - GXARA MAIZE	GRAIN	Procurement of tools for epwp labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	30		20
28	AMATHOLE GRAIN - TUTURA	GRAIN	Supply delivery and installation of 2 maize driers	Number of agricultural infrastructure provided in	4/1/2020	3/31/2021	5,000	-	5,000

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
				support of sustainable agriculture value chains					
29	AMATHOLE GRAIN - TUTURA, FENI AND TOLENI	GRAIN	Payment of retention fees for the projects implemented during the 2019/20 financial year. (feni)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	161	-	161
30	AMATHOLE GRAIN - TUTURA, FENI AND TOLENI	GRAIN	Payment of retention fees for the projects implemented during the 2019/20 financial year. (toleni)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	163	-	163
31	AMATHOLE GRAIN - TUTURA, FENI AND TOLENI	GRAIN	Payment of retention fees for the projects implemented during the 2019/20 financial year. (tutura)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	6,700	1,291	181
32	CRAIGHEAD CITRUS FARM	HORTICULTURE	Completion of land preparation	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2020	4,100		1,920
33	CRAIGHEAD CITRUS FARM	HORTICULTURE	Completion of supply and delivery of irrigation system materials	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	2,400		240
34	CRAIGHEAD CITRUS FARM	HORTICULTURE	Completion of supply delivery and erection of bonnox fencing	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	1,200		1,140
35	KRILA CITRUS FARM	HORTICULTURE	Completion of land preparation	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	4,100		1,326
36	KRILA CITRUS FARM	HORTICULTURE	Completion of supply and delivery of irrigation system materials	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	2,210		221
37	KRILA CITRUS FARM	HORTICULTURE	Completion of supply delivery and erection of bonnox fencing	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	2,210		845

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
38	KIBITI FARMING/UPPER GXULU(BLUE BERRIES)	HORTICULTURE	Supply and delivery of material for the construction of multipurpose shed and ablution facilities for blue berries-gap certification	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	900	-	1,700
39	KIBITI FARMING/UPPER GXULU(BLUE BERRIES)	HORTICULTURE	Weed mat	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	500	-	950
40	TYHEFU IRRIGATION SCHEME	HORTICULTURE	Planning (feasibility study & land audit for developed and under developed areas at tyhefu irrigation scheme	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	600	-	600
41	SIYAKHULA EHLOBO YOUTH AGRICULTURAL COOP-GAP CERTIFICATION	HORTICULTURE	Completion of supply and delivery of the multi-purpose shed material for the project that was initiated during the 2019/20 fy.	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2020	1,200		800
42	AMATHOLE DAMS SCOOPING	LIVESTOCK	Desilting of 5 stock water dams package	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,050		1,050
43	AMATHOLE DAMS SCOOPING	LIVESTOCK	Desilting of 5 stock water dams package	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,050		1,050
44	AMATHOLE DAMS SCOOPING	LIVESTOCK	Desilting of 5 stock water dams package	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,050		1,050
45	AMATHOLE DAMS SCOOPING	LIVESTOCK	Desilting of 5 stock water dams package	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,050		318
46	AMATHOLE DAMS SCOOPING	LIVESTOCK	Desilting of 5 stock water dams package	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,050		1,050
47	AMATHOLE STOCK WATER: DROUGHT RELIEF (BOREHOLES)	LIVESTOCK	Siting drilling and testing, equipping and commissioning of 10 boreholes	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	4,500	-	4,500

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
48	EMALAHLENI FENCES FOR CROPPING	GRAIN	Payment of casual labour for supply and delivery of fencing material in xonxa irrigation (20km) and mcwangele comm. Agric primary coop (20km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	200		200
49	ENGCOBO FENCES FOR CROPPING	GRAIN	Payment of casual labour for supply and delivery of fencing material in ngcacu (20km) and qumanco entlangweni (20km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	200		200
50	ENOCH MGJIMA FENCES FOR CROPPING	GRAIN	Payment of casual labour for supply and delivery of fencing material in yonda (10km), esophumelele coop(5km), siyalila coop(20km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	266		266
51	INTSIKA YETHU FENCES FOR CROPPING	GRAIN	Payment of casual labour for supply and delivery of fencing in mtyuba coop (20km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
52	INTSIKA YETHU FENCES FOR CROPPING	GRAIN	Payment of casual labour for supply and delivery of fencing in lower qutsa(20km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
53	INTSIKA YETHU FENCES FOR CROPPING MTYUBA COOP	GRAIN	Supply and delivery of fencing material in mtyuba coop (20km) and lower qutsa(20km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,600		1,600
54	INXUBA YETHEMBA FENCES FOR CROPPING	GRAIN	Supply and delivery of fencing material in kliptranz farm(4km), perledene farming agric. Coop(13km), steenbok trust farm(12km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,160		1,160
55	GUBENXA VALLEY CO-OP: APPLE CONCENTRATE PROJECT	HORTICULTURE	Completion of environmental impact assessment	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	15/01/2019	30/03/2021	1,360	50	1,310
56	GUBENXA VALLEY CO-OP: APPLE CONCENTRATE PROJECT	HORTICULTURE	Completion of detailed dam designs	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	15/01/2019	30/03/2021	2,200	100	2,100

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
57	GUBENXA VALLEY CO-OP: APPLE CONCENTRATE PROJECT	HORTICULTURE	Completion of detailed soil surveys	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	15/01/2019	30/03/2021	1,900	-	1,900
58	QAMATA IRRIGATION SCHEME REVITALIZATION	HORTICULTURE	Designs and installation of irrigation system in section 1c (155ha), 2 (416ha)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2023	20,521	5,500	2,021
59	CHRIS HANI BOREHOLES: DROUGHT ENGCOBO	LIVESTOCK	Siting drilling and testing and equipping of 5 boreholes and commissioning	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	2,250	-	2,250
60	CHRIS HANI BOREHOLES: DROUGHT RELIEF INTSIKA YETHU AND INXUBA YETHEMBA	LIVESTOCK	Siting drilling and testing and equipping of 5 boreholes and commissioning	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	2,250	-	2,250
61	CHRIS HANI DIPTANK RENOVATION	LIVESTOCK	Payment of casual labour for renovation of diptank in lanti	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
62	CHRIS HANI DIPTANK RENOVATION	LIVESTOCK	Payment of casual labour for renovation of existing diptank sprng groove	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	134		134
63	CHRIS HANI DIPTANK RENOVATION	LIVESTOCK	Payment of casual labour for renovation of existing diptank in maqhasu	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
64	CHRIS HANI DIPTANK RENOVATION	LIVESTOCK	Payment of casual labour for renovation of existing diptank in xolobe	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
65	CHRIS HANI DIPTANK RENOVATION	LIVESTOCK	Payment of casual labour for renovation of existing diptank in tsojana	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
66	CHRIS HANI DIPTANK RENOVATION	LIVESTOCK	Payment of casual labour for renovation of existing diptank in beyele	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
67	CHRIS HANI DIPTANK RENOVATION	LIVESTOCK	Payment of casual labour for renovation of existing diptank in manzimdaka	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
68	EMALAHLENI DAM SCOOPING	LIVESTOCK	Distilling and upgrading (10) small earth dams in Emalahleni (Goqodala, Sidon, Percy, Grey Span ,Lanti, Upper Ngonyama, Dordrecht, Maqhashu , Siyakhana Glen Grey & Tshatshu)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,200	-	1,200
69	INXUBA YETHEMBA FENCE FOR LIVESTOCK	LIVESTOCK	Supply and delivery of fencing material in Brookfields farm (5km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	225		225
70	SAKHISIZWE DOUGHT RELIEF BOREHOLES(STOCKWATER)	LIVESTOCK	Siting, drilling, testing and installation of boreholes in Mpumalanga farm,	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	450	-	450
71	SAKHISIZWE DOUGHT RELIEF BOREHOLES(STOCKWATER)	LIVESTOCK	Siting, drilling, testing and installation of boreholes in scalpa(amatshezi) farm,	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	450	-	450
72	SAKHISIZWE DOUGHT RELIEF BOREHOLES(STOCKWATER)	LIVESTOCK	Siting, drilling, testing and installation of boreholes in gillecullum farm	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	450	-	450
73	SAKHISIZWE DOUGHT RELIEF BOREHOLES(STOCKWATER)	LIVESTOCK	Siting, drilling, testing and installation of boreholes in uitwoon farm	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	450	-	450
74	SAKHISIZWE FENCES FOR LIVESTOCK	LIVESTOCK	Supply and delivery of fencing material in deochandoris farm (donkerhoek) (20km), simamva farm (bloem vlei) (15km), merino vlei (17km), trutjie farm (10km), raasay farm (7,5km), embangweni (7,5km), galafontein farm (4km), the willows (beestekraal)(5km)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2022	3,160		1,860

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
75	ENGCOBO WOOL	LIVESTOCK	Completion of shearing sheds at nyongwane & nqumakala- with equipment, dipping facility for small stock and erection of perimeter fence. Portable handling facilities and toilets	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/07/2018	01/07/2021	1,221	135	1,086
76	ENGCOBO WOOL	LIVESTOCK	Completion of shearing sheds at tshatshatsha- with equipment , dipping facility for small stock and rerction of perimeter fence.portable handling facilities and toilets	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/07/2018	01/07/2021	1,093	100	993
77	ENGCOBO WOOL	LIVESTOCK	Completion of shearing sheds at Matyeni - with equipment , dipping facility for small stock and rerction of perimeter fence.portable handling facilities and toilets	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/07/2018	01/07/2021	1,082	100	982
78	ENGCOBO WOOL	LIVESTOCK	Completion of shearing sheds at Zabasa & Mkhonkotho -with equipment , dipping facility for small stock and rerction of perimeter fence. portable handling facilities and toilets	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/07/2018	01/07/2021	1,807	180	1,627
79	ENOCH MGJIMA SHEARING SHED	LIVESTOCK	Construction of shearing shed with equipment in ensum with equipment , dipping facility for small stock and rerction of perimeter fence.portable handling facilities and toilets	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	15/01/2020	01/07/2021	1,120	120	1,000
80	ENOCH MGJIMA SHEARING SHED (AMSTERDAM)	LIVESTOCK	Construction of multi - purpose shed and shearing equipment, portable handling facilities and toilets	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2019	01/07/2021	900	200	700
81	ENOCH MGJIMA SHEARING SHED (MBEKWENI)	LIVESTOCK	Retentions for construction of shearing shed	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	1,153	1,095	58

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
82	ENOCH MGJIMA SHEARING SHED (MC BRIDE)	LIVESTOCK	Construction of a shearing shed with sheep dip and evaporation pond, shearing equipment, boundary fence, toilets, handling facilities and 2x 500l jojo tanks	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2019	01/07/2021	900	-	900
83	ENOCH MGJIMA SHEARING SHED (ZINQUTHU)	LIVESTOCK	Completion construction of a shearing shed with sheep dip and evaporation pond, shearing equipment, boundary fence, toilets, handling facilities and 2x 500l jojo tanks	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2019	31/03/2021	900	-	900
84	SAKHISIZWE SHEARING SHEDS	LIVESTOCK	Construction of new shearing sheds with equipment pama,	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,000	-	1,000
85	SAKHISIZWE SHEARING SHEDS	LIVESTOCK	Construction of new shearing sheds with equipmen sifonondile,	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	1,000	-	1,000
86	SAKHISIZWE SHEARING SHEDS	LIVESTOCK	Construction of new shearing sheds with equipment zikhonkwane,	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	987	-	987
87	SAKHISIZWE SHEARING SHEDS	LIVESTOCK	Construction of new shearing sheds with equipment mtyatya	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	900	-	900
88	IRRIGATION SCHEME DEVELOPMENT	HORTICULTURE	Feasibility study, ingquza hill, psj and mbizana	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2021	31/03/2022	7,126		5,000
89	AGRICULTURAL COLLEGES - FORT COX	TRANSVERSAL	Completion of construction of outfall sewer and waste water treatment works in fort cox	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	14,568	2,868	11,700
90	AGRICULTURAL COLLEGES - FORT COX	TRANSVERSAL	Completion of standby generator for fort cox	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	2,400	1,440	960

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
91	AGRICULTURAL COLLEGES - TARDI	TRANSVERSAL	Refurbishment of the piggery structure (professional services-EIA) in tardi	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	2,000	-	500
92	AGRICULTURAL COLLEGES - TARDI	TRANSVERSAL	Construction of 6 poultry unit structures at tardi	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	5,000	-	3,320
93	AGRICULTURAL COLLEGES - TARDI	TRANSVERSAL	Renovation of staff accommodation in tardi	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	2,400	-	1,000
94	AGRICULTURAL COLLEGES - TARDI	TRANSVERSAL	Professional services for access gate control in tardi in tardi	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	2,000	-	100
95	AGRICULTURAL COLLEGES - TARDI	TRANSVERSAL	Professional services for multi purpose hall in tardi	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2023	5,000	-	100
96	AGRICULTURAL COLLEGES - TARDI	TRANSVERSAL	Payment of retention fees for completion of water services, water treatment plant, waste water treatment works and sanitation	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	1,364	906	458
97	AGRICULTURAL COLLEGES - TARDI	TRANSVERSAL	Payment of professional services for completion of water services, water treatment plant, waste water treatment works and sanitation in tardi	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	2020/04/01/01	2021/04/31	1,364	906	25
98	DONHE REFURBISHMENT	TRANSVERSAL	Lab refurbishment in dohne	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2023	15,840	0	3,211
99	OVERHEAD LOW VOLTAGE	TRANSVERSAL	Installation of low voltage transformer at dohne	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	500	-	1,000
100	OVERHEAD LOW VOLTAGE	TRANSVERSAL	Installation of low voltage reticulation and electrical points	Number of agricultural infrastructure provided in	1/4/2019	31/03/2021	500	-	1,400

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
				support of sustainable agriculture value chains					
101	OVERHEAD LOW VOLTAGE	TRANSVERSAL	Professional services for the installation of the low voltage recticulation, elctrical points and the low voltage trnasformer	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	350	-	400
102	ELUNDINI FENCING	GRAIN	Retention: supply, delivery and supply and delivery of fencing material for arable land fencing (15.640 km) at ulundi village	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	611	563	48
103	ELUNDINI FENCING	GRAIN	Supply and delivery of fencing material for boundary and arable land fencing (14 km) on the farm sambudla 374	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	3/31/2022	665	-	630
104	ELUNDINI FENCING	GRAIN	Supply and delivery fencing material for boundary and arable land fencing (23 km) on the farm hillside	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	3/31/2022	1,050	-	1,000
105	ELUNDINI FENCING	GRAIN	Supply and delivery of fencing material for arable land fencing (5.516 km) at magwaca	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	3/31/2022	280	-	250
106	ELUNDINI FENCING	GRAIN	Wage payments to casual workers for supply and delivery of fencing material for arable land fencing (5.516 km) at magwaca	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	3/31/2022	55	-	55
107	ELUNDINI ANIMAL HANDLING FACILITES	LIVESTOCK	Construction of large stock handling facility on the farm wellaway	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	475	-	450
108	ELUNDINI ANIMAL HANDLING FACILITIES	LIVESTOCK	Retention: construction of a large stock handling facility on the farm goedehoop	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	98	83	15
109	ELUNDINI DROUGHT RELIEF (BOREHOLES)	LIVESTOCK	Siting, drilling, testing and equipping of 2 new boreholes: evian (1) and maglona merino (2)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	900	-	900
110	ELUNDINI DROUGHT RELIEF (DAM SCOOPING)	LIVESTOCK	De-siting and upgrading of 5 earth dams: umnga flats (1),	Number of agricultural infrastructure provided in	4/1/2020	3/31/2021	600	-	600

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
			bowersdale (1), evian (1), maglona merino (1) and nekina farm (1)	support of sustainable agriculture value chains					
111	ELUNDINI FENCING	LIVESTOCK	Supply and delivery of fencing material for rangeland fencing (4 km) at the chevy chase landcare project	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	3/31/2021	180	-	180
112	ELUNDINI MULTIPURPOSE SHED	LIVESTOCK	Upgrading of multipurpose shed on the farm sambudla 374	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	450	-	450
113	SENQU ANIMAL HANDLING FACILITIES	LIVESTOCK	Construction of large stock handling facility at dulcieszek	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	475	-	450
114	SENQU ANIMAL HANDLING FACILITIES	LIVESTOCK	Construction of large stock handling facility at mokhesi	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	923	-	450
115	SENQU DROUGHT RELIEF (BOREHOLES)	LIVESTOCK	Siting, drilling, testing and equipping of 4 new boreholes; tugela (2), skisazana (1), blue gums (1)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,800	-	1,800
116	SENQU DROUGHT RELIEF (DAM SCOOPING)	LIVESTOCK	De-silting and upgrading of 11 earth dams: manxeba (3), skisazana (2), rhodes commonage (1), macacuma (2), bensonvale (1) and wittebergen (2).	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,320	-	1,320
117	WALTER SISULU ANIMAL HANDLING FACILITIES	LIVESTOCK	Retention: construction of a large stock handling facility on the farm leeufontein	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	273	258	15
118	WALTER SISULU ANIMAL HANDLING FACILITIES	LIVESTOCK	Retention: construction of a large stock handling facility on the farm vaalrand	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	109	94	15
119	WALTER SISULU ANIMAL HANDLING FACILITIES	LIVESTOCK	Construction of large stock and small stock handling facilities on the farm koppiesfontein	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	675	-	640

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
120	WALTER SISULU ANIMAL HANDLING FACILITIES	LIVESTOCK	Construction of large stock and small stock handling facilities on the farm rietfontein	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	3/31/2022	1,325	-	640
121	WALTER SISULU ANIMAL HANDLING FACILITIES	LIVESTOCK	Construction of large stock handling facility at Tenereef commonage	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2022	925	-	450
122	WALTER SISULU ANIMAL HANDLING FACILITIES	LIVESTOCK	Construction of large stock handling facility at fonteinkloof commonage	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	925	-	450
123	WALTER SISULU DROUGHT RELIEF (BOREHOLES)	LIVESTOCK	Siting, drilling, testing and equipping of 4 new boreholes: kleinklipkraal (2), kildare (1) and bravo (1).	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2022	3/31/2021	1,800	-	1,800
124	WALTER SISULU DROUGHT RELIEF (DAM SCOOPING)	LIVESTOCK	De-silting and upgrading of 9 earth dams: vaalkop (3), vaalrand (2) and ruigtefontein (4)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2022	3/31/2021	1,080	-	1,080
125	WALTER SISULU FENCING	LIVESTOCK	Retention: supply, delivery and supply and delivery of fencing material for boundary and internal fencing (13.5 km) on the klipheuwel commonage	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	660	627	33
126	WALTER SISULU IRRIGATION SYSTEMS	LIVESTOCK	Professional services for feasibility study	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	450	-	450
127	WALTER SISULU MULTIPURPOSE SHEDS	LIVESTOCK	Construction of multipurpose storage sheds at walter sisulu custom feedlot	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	2,300	-	1,200
128	WALTER SISULU STOCKWATER SYSTEMS	LIVESTOCK	Completion of installation of stockwater systems at moreson farm	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	452	180	272
129	WALTER SISULU STOCKWATER SYSTEMS	LIVESTOCK	Completion of installation of stockwater systems at the walter sisulu custom feedlot	Number of agricultural infrastructure provided in	4/1/2019	31/03/2023	458	180	74

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
				support of sustainable agriculture value chains					
130	ELUNDINI MULTIPURPOSE SHED	LIVESTOCK	Construction of multipurpose shearing shed with equipment at ilungelo lethu (ramatee)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	3/31/2023	1,100	-	1,100
131	ELUNDINI MULTIPURPOSE SHED	LIVESTOCK	Construction of multipurpose shearing shed with equipment at phirintsu	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	3/31/2022	2,300	-	1,100
132	ELUNDINI MULTIPURPOSE SHEDS	LIVESTOCK	Possible accruals & retention: construction of a new multipurpose shearing shed with holding kraals and shearing equipment at mosana village	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	161	-	161
133	ELUNDINI MULTIPURPOSE SHEDS	LIVESTOCK	Retention: upgrade of multipurpose shearing shed and supply and delivery of holding kraals and shearing equipment on the farm goedehoop	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	17	-	17
134	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Retention: construction of a new multipurpose shearing shed with holding kraals and shearing equipment at makhumsha village	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	876	-	876
135	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Retention: construction of a new multipurpose shearing shed with holding kraals and shearing equipment at makalaleng village	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	351	304	47
136	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Completion: construction of a new multipurpose shearing shed with holding kraals and shearing equipment at mguli village (bamboesspruit)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	827	-	827
137	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Completion: construction of a new multipurpose shearing shed with holding kraals and shearing equipment at sunduza village	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	123	-	123
138	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Retention: construction of a new multipurpose shearing shed with	Number of agricultural infrastructure provided in	4/1/2019	31/03/2021	435	392	43

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
			holding kraals and shearing equipment at dulcienesnek village	support of sustainable agriculture value chains					
139	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Retention: construction of a new multipurpose shearing shed with holding kraals and shearing equipment at majuba village	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	45	-	45
140	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Construction of multipurpose shed with shearing equipment at rhodes commonage	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	3/31/2022	1,220	-	1,100
141	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Construction of multipurpose shed with shearing equipment at rietfontein	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	3/31/2022	1,220	-	1,100
142	SENQU MULTIPURPOSE SHEDS	LIVESTOCK	Construction of multipurpose shed with shearing equipment at esilindini	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	3/31/2022	2,300	-	1,100
143	WALTER SISULU MULTIPURPOSE SHEDS	LIVESTOCK	Completion: construction of a new multipurpose shearing shed with holding kraals and shearing equipment on the farm elsieskraal	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	111	-	111
144	WALTER SISULU MULTIPURPOSE SHEDS	LIVESTOCK	Retention: construction of a new multipurpose shearing shed with holding kraals and shearing equipment on the farm kepu bese	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	47	-	47
145	INGQUZA HILL PRODUCTIVE AREAS (2019)	GRAIN	Supply and delivery of timber material for fencing of arable lands covering :- qamagweni, bodweni, nyuswa, mzenge and mgxekwai maize projects totaling 46,411 kilometers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	2,147	-	838
146	INGQUZA HILL PRODUCTIVE AREAS (2019)	GRAIN	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,302		1,302
147	INGQUZA HILL PRODUCTIVE AREAS (2019)	GRAIN	Procurement of tools for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	41		41

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
148	INGQUZA HILL PRODUCTIVE AREAS (2019)	GRAIN	Procurement of protective clothing for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	174		174
149	INGQUZA HILL PRODUCTIVE AREAS (2020)	GRAIN	Procurement of fencing material for arable lands covering lubala maize, nkunzimbini maize project totaling 40,4 kilometers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	6,848	5,011	1,837
150	INGQUZA HILL PRODUCTIVE AREAS (2020)	GRAIN	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	797		797
151	INGQUZA HILL PRODUCTIVE AREAS (2020)	GRAIN	Procurement of tools for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	41		41
152	INGQUZA HILL PRODUCTIVE AREAS (2020)	GRAIN	Procurement of protective clothing for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	49		49
153	KSD PRODUCTIVE AREAS (2019) RETENTION	GRAIN	Construction of fence for arable lands	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021			103
154	KSD PRODUCTIVE AREAS (2020)	GRAIN	Supply and delivery of fencing materials for 32.3 kilometers in the following sites: sigubudwini cluster, mbizana	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	7,343	6,116	1,227
155	KSD PRODUCTIVE AREAS (2020)	GRAIN	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	822		822
156	KSD PRODUCTIVE AREAS (2020)	GRAIN	Procurement of tools for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	41		41
157	KSD PRODUCTIVE AREAS (2020)	GRAIN	Procurement of protective clothing for fencing labourers	Number of agricultural infrastructure provided in	4/1/2019	3/31/2021	49		49

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
				support of sustainable agriculture value chains					
158	MHLONTLO PRODUCTIVE AREAS (2019)	GRAIN	Payment of casual labourers for the projects that have been procured material of qebeyi, zinza-toleni and gqulu farms 36.123km under the mhlontlo productive areas	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2020	657	-	657
159	MHLONTLO PRODUCTIVE AREAS (2019)	GRAIN	Procurement of tools for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2020	96		96
160	MHLONTLO PRODUCTIVE AREAS (2019)	GRAIN	Procurement of protective clothing for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2020	80		80
161	MHLONTLO PRODUCTIVE AREAS (2019)RETENTIONS	GRAIN	Construction of fence for arable lands	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2020	75		75
162	MHLONTLO PRODUCTIVE AREAS (2020)	GRAIN	Supply and delivery of fencing material for arable lands totaling 32.78 kilometers, covering the following zamani mhlakulo mbhtu clusters and qhanqu cluster	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	5,968	4,711	1,257
163	MHLONTLO PRODUCTIVE AREAS (2020)	GRAIN	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	482		595
164	MHLONTLO PRODUCTIVE AREAS (2020)	GRAIN	Procurement of tools for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	64		64
165	MHLONTLO PRODUCTIVE AREAS (2020)	GRAIN	Procurement of protective clothing for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	54		54
166	NYANDENI PRODUCTIVE AREAS (2019) RETENTION	GRAIN	Construction of fence for arable lands	Number of agricultural infrastructure provided in	4/1/2020	31/03/2021	86		86

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
				support of sustainable agriculture value chains					
167	NYANDENI PRODUCTIVE AREAS (2020)	GRAIN	Supply and delivery of fencing for arable lands totaling to 17.9 km in the following sites zincukuthwini-buthongweni and mbhobheleni cluster	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	5,258	4,416	842
168	NYANDENI PRODUCTIVE AREAS (2020)	GRAIN	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	614		423
169	NYANDENI PRODUCTIVE AREAS (2020)	GRAIN	Procurement of tools for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	32		32
170	NYANDENI PRODUCTIVE AREAS (2020)	GRAIN	Procurement of protective clothing for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	21		21
171	PORT ST JOHNS PRODUCTIVE AREAS (2020)	GRAIN	Supply and delivery of fencing materials for fence covering kwandayini and luqweni maize projects totaling 10.4 kilometers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	416	-	416
172	PORT ST JOHNS PRODUCTIVE AREAS (2020)	GRAIN	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	183		183
173	PORT ST JOHNS PRODUCTIVE AREAS (2020)	GRAIN	Procurement of tools for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	16		16
174	PORT ST JOHNS PRODUCTIVE AREAS (2020)	GRAIN	Procurement of protective clothing for fencing labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	14		14
175	MASIBAZISE SMALL IRRIGATION SCHEME	HORTICULTURE	Construction of small irrigation scheme, fencing and connection of electricity	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31-03-2021	2,400		2,400

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176	INGQUZA HILL DIPPING TANKS(2019)	LIVESTOCK	Construction of two new large stock dipping tanks(bukazi and ndzaka)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	31-03-2022	2,500	-	2,500
177	MDENI FEEDLOT(2020)	LIVESTOCK	Rehabilitation of old mdeni feedlot site	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31-03-2021	4,404		1,610
178	MDENI FEEDLOT(RETENTION)	LIVESTOCK	Payment of retention fees for the construction of mdeni custom feedlot infrastructure	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/2/2019	31/03/2021	2,194	2,084	120
179	O.R.TAMBO DIPTANK RENOVATIONS(2020)	LIVESTOCK	Payment of casual labourers renovations of 10 dipping tanks- 100 labourers	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	124	-	124
180	O.R.TAMBO DIPTANK RENOVATIONS(2020)	LIVESTOCK	Procurement of protective clothing for dipping tanks renovations	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	348		348
181	O.R.TAMBO DIPPING TANKS RENNOVATIONS (2020)	LIVESTOCK	Renovations and construction of 10 dipping tanks(2 ksd, 2 nyandeni, 2 mhlontlo, 2 ingquza hill and 2 port st. Johns)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	6/1/2020	2021-07-31	1,381		1,381
182	OR TAMBO DIPPING TANK RENOVATIONS(2020)	LIVESTOCK	Procurement of tools for dip tank renovations	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	31-03-2022	60		60
183	OR TAMBO DMASCOOPING	LIVESTOCK	Desilting and repairing of 15 stock water dams	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	5,640	-	5,640
184	OR TAMBO STOCK WATER: DROUGHT RELIEF (BOREHOLES)	LIVESTOCK	Siting drilling and testing and equipping of 15 boreholes	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	6,750	-	6,750
185	O.R.TAMBO WOOL CLIP COMMERCIALISATION	LIVESTOCK	Construction of 6 fully equipped shearing shed and fenced (1 nyandeni, 2 ksd and 1 mhlontlo)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	6,653		6,653

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
186	OR TAMBO WOOLCLIP COMMERCIALISATION(2019)	LIVESTOCK	Retentions for construction of eight shearing sheds	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	9,500	6,446,433	462
187	OR TAMBO WOOLCLIP COMMERCIALISATION(2019)	LIVESTOCK	Completion of construction of 2 shearing sheds with dipping tank, portable kraals, shearing equipment and boundary fencing of the shed, pit toilet and electrification	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	6/15/2019	31/03/2021	2,197		2,197
188	GAMTOOS FLOWERS AND VEGETABLES	HORTICULTURE	Expansion of existing coolroom facility / small vegetable packshed with electric connection	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2022	1,200	-	1,200
189	KLIPLAAT HYDROPHONICS	HORTICULTURE	Renovation of hydroponics	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	350	-	350
190	UITENHAGE SMALL FARMERS TRUST (USFT)	HORTICULTURE	Supply and delivery of sprinkler irrigation (5ha) and drip irrigation (3ha)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2022	350	-	350
191	BRAKFORTEIN	LIVESTOCK	Installation of centre pivot	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	1,938	1,001	937
192	CORNDALE FARM	LIVESTOCK	Supply and delivery of 5km boundary fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	355	75	280
193	CORNDALE FARM	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
194	CORNDALE FARM	LIVESTOCK	Borehole testing	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	33		33

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
195	NOORSDORING (MASITHEMBE EMERGING FARMERS)	LIVESTOCK	Supply and delivery of 6km boundary fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	330	-	330
196	NOORSDORING (MASITHEMBE EMERGING FARMERS)	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
197	NOORSDORING (MASITHEMBE EMERGING FARMERS)	LIVESTOCK	Supply and installation of stockwater system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2023	1,250	-	350
198	USTA RANGERS HILL	LIVESTOCK	Completion of eia feasibility	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	118	-	118
199	USTA RANGERS HILL	LIVESTOCK	Construction of rearing structure	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2022	1,950	-	900
200	GRAHAMSTOWN POULTRY DEV	LIVESTOCK	Installation of eskom point to the site for agricultural development	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2023	7,200		100
201	GRAHAMSTOWN POULTRY DEV	LIVESTOCK	Installation of security fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2022	1,200		600
202	GRAHAMSTOWN POULTRY DEV	LIVESTOCK	Siting, drilling and testing of borehole	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2022	700		400
203	BRAKFORTEIN	LIVESTOCK	Payment of retention monies for brakfontein shearing shed with smallstock dipping facilities and smallstock portable handling kraals	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	44		44
204	EC RED MEAT DEV COMM SARA BAARTM	LIVESTOCK	Payment of retention monies for driefontein stockwater system	Number of agricultural infrastructure provided in	4/1/2019	31/03/2021	25		25

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
				support of sustainable agriculture value chains					
205	ENKELDEHOEK	LIVESTOCK	Supply and installation of stockwater system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	400	-	400
206	ENKELDEHOEK	LIVESTOCK	Supply and delivery of 6km boundary fencing	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	294	-	294
207	ENKELDEHOEK	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	60		60
208	GROOTAFELKOP	LIVESTOCK	Grootafelkop: retention construction of farm shed to store lucerne bales and implements	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	25		25
209	HOWARD GRANT	LIVESTOCK	Supply and installation of stockwater system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	925	495	430
210	KARKOTSKRAAL FARM (PORTION B)	LIVESTOCK	Siting drilling, testing, equipping and commissioning of a borehole	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	448	148	300
211	KOODOOVALE FARM	LIVESTOCK	Supply and installation of stockwater system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	553	148	405
212	LIL BOVIDS FARM	LIVESTOCK	Supply and delivery of 5km boundary fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	250		250
213	MULDERSKRAAL FARM	LIVESTOCK	Payment of retention monies for 2019/20 installation of stockwater system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	138	127	7

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
214	NOORSDORING (MASITHEMBE EMERGING FARMERS)	LIVESTOCK	Payment of retention monies for noorsdoring shearing shed with smallstock dipping facilities and smallstock portable handling kraals	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	31/03/2021	895	716	45
215	OAKHILL FARM	LIVESTOCK	Construction of sprayrace with animal handling facility	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	400	-	400
216	OAKHILL FARM	LIVESTOCK	Supply and delivery of 4km boundary fence and 6km internal fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	380	-	380
217	OAKHILL FARM	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	95		95
218	RADIESVLEI FARM	LIVESTOCK	Supply and delivery of 4km boundary fence and 3km internal fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	300		300
219	RADIESVLEI FARM	LIVESTOCK	Payment of casual labourers for installation of fencing material through epwp initiative	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
220	RADIESVLEI FARM	LIVESTOCK	Supply delivery and installation of stockwater system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	400		400
221	SARAH BAARMAN MOHAIR DEVELOPMENT	LIVESTOCK	Irene: construction of smallstock dipping facility for mohair project	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	159	32	10
222	Sarah Baartman Boreholes: Drought Relief Blue Crane (Karkotskraal -A, Drie Fontein And Westondale)	LIVESTOCK	Siting, drilling, testing and equipping of 3 boreholes in blue crane route	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	1,350	-	1350

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost ('000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
223	Sarah Baartman Boreholes: Drought Relief Dr Beyers Naude (Vulindlela, Aberdeen Mohair)	LIVESTOCK	Siting, drilling, testing and equipping of 2 boreholes	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	900	-	900
224	Sarah Baartman Boreholes: Drought Relief Makana (Riebeek East And Avondale)	LIVESTOCK	Siting, drilling, testing and equipping of 2 borehole	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	3,861	-	450
225	Sarah Baartman Boreholes: Drought Relief Makana (Riebeek East)	LIVESTOCK	Siting, drilling, testing and equipping of 1 borehole	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2021	3/31/2022	-	-	0
226	Sarah Baartman Boreholes: Drought Relief Ndlambe (Kruisfontein)	LIVESTOCK	Siting, drilling, testing and equipping of 1 borehole	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2022	450	-	450
227	Sarah Baartman Red Meat Development	LIVESTOCK	Payment of retention monies for lil bovinds: construction of farm shed to store lucerne bales and implements	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	483	349	25
228	Sarah Baartman Red Meat Development	LIVESTOCK	Completion of 3 makana boreholes (radiesvlei, rockwoodvale and howard grant)	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	300		300
229	Sarah Baartman Red Meat Development (Corndale & Mimosadale Farms)	LIVESTOCK	Scooping of 2 dam and leveling in dr beyers naudelocal municipality	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	240		240
230	Sarah Baartman Red Meat Development (Enkeldedoek Farm)	LIVESTOCK	Scooping of 1 dam and leveling in sundays river valley local municipality	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	120		120
231	Sarah Baartman Red Meat Development (Kapvilla And Rockville Farms)	LIVESTOCK	Scooping of 2 dams and leveling in ndlambe local municipality	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	240	-	240
232	Sarah Baartman Red Meat Development Dam Scooping (Jackson Farm, Crai Gowan, Mulderskraal, Alleengelatten,	LIVESTOCK	Scooping of a 7 dams and leveling in blue crane route local municipality	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	1,080	-	840

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
	Nelsig, Zwartfontein, & Constant Farm)								
233	Sarah Baartman Red Meat Development Dam Scooping (Yendela & Radwaty Green)	LIVESTOCK	Scoping of a dams and leveling in makana local municipality	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	240	-	240
234	SARAH BAARTMAN WOOL(2019)	LIVESTOCK	Payment of retention monies for mulderskraal solar pump: installation of 3 solar pumps to operate an existing stockwater :	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	138	128	7
235	WOODFORD FARM	LIVESTOCK	Supply and delivery of 5km boundary fence and 5km internal fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	679	279	400
236	WOODFORD FARM	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	100		100
237	ZWARTFONTEIN FARM	LIVESTOCK	Supply and delivery of 5km boundary fence and 2,4km internal fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	376		376
238	ZWARTFONTEIN FARM	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	95		95
239	SARAH BAARTMAN VEG:KLEIN SCHMIT	LIVESTOCK	Payment of retention monies for kleinsmidt : completion - construction of steel structure as cool-room and vegetable packaging facility	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2019	3/31/2021	498	391	25
240	BOKPOST FARM	LIVESTOCK	Supply and delivery of 3km boundary fence and 2km internal fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	220		220
241	BOKPOST FARM	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	60		60

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
242	BOKPOST FARM	LIVESTOCK	Borehole testing	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	34		34
243	BROOKLYN FARM	LIVESTOCK	Borehole testing	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	1,157	1,124	33
244	DOORNRIVIER FARM	LIVESTOCK	Supply and delivery of 5km boundary fence and 2km internal fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	80	-	80
245	DOORNRIVIER FARM	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	30		30
246	DOORNRIVIER FARM	LIVESTOCK	Installation of stockwater system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	450	-	450
247	DOORNRIVIER FARM	LIVESTOCK	Supply and delivery of small stock portyable animal handling facility	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	4/1/2020	3/31/2021	170		170
248	GROOTAFELKOP FARM	LIVESTOCK	Supply and delivery of 5km boundary fence	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	260		260
249	GROOTAFELKOP FARM	LIVESTOCK	Payment of casual labourers for the projects that have been procured material	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021	90		90
250	GROOTAFELKOP FARM	LIVESTOCK	Supply and delivery of smallstock portable animal handling kraals	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	170		170
251	GROOTAFELKOP FARM	LIVESTOCK	Costruction of smallstock dipping facility with kraals	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	250		250

No.	Project name	COMMODITY	Project description	Output	Date: Start	Date: Finish	Total project cost (000)	Total Expenditure from previous years	MTEF 2020/21 BUDGET '000
252	MULDERSKRAAL FARM	LIVESTOCK	Supply and delivery of small stock portable animal handling facility	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	170	-	170
253	MULDERSKRAAL FARM	LIVESTOCK	Construction of smallstock dipping facility with kraals	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2021	250	-	250
254	LIL BOVIDS FARM	LIVESTOCK	Payment of casual labourers for installation of fencing material through epwp initiative	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	01/04/2020	31/03/2021			70
255	SARAH BAARMAN MOHAIR DEVELOPMENT	LIVESTOCK	Payment of retention monies for completion of 2019/20 construction of smallstock dipping facility- uitkoms	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	159	33	20
256	UITKOMST	LIVESTOCK	Payment of retention monies for completion of 2019/20 construction of smallstock dipping facility	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2019	31/03/2021	148	137	8
257	KARIEGA	CITRUS	Installation of an irrigation system	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	3/31/2021	3/31/2021	4,200	4,200	4,200
258	ZWELITSHA SATELLITE OFFICE FENCING	LIVESTOCK	Payment of retention monies for completion of 2019/20 construction of small stock dipping facility	Number of agricultural infrastructure provided in support of sustainable agriculture value chains	1/4/2020	31/03/2022	3000		2000

4. Public Private Partnerships

PPP	Purpose	Output	Current Value Agreement	End Date of Agreement
N/A				

Part D:

Technical Indicator Descriptions (TID)

Program I: Administration

Sub-programme I.1 – Office of the MEC

Indicator title I.1	Number of meetings or sessions held with senior management
Definition	Report on the functionality of the executive on intergovernmental forums to provide oversight on the implementation and functionality of the Executive intergovernmental forum to enable functioning of the IGR presented to the Cabinet Committee on Economic Development.
Source of data	Minutes and registers
Method of calculation / Assessment	Simple Count
Means of verification	Agenda, Attendance Register and Minutes
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Chief of Staff

Indicator title I.2	Number of MEC's engagements with Stakeholders to ensure optimum Alignment of the Department
Definition	Reports on functionality of the sector to enable functioning of department within the agriculture space to provide oversight on the industry overview and agriculture sector
Source of data	MEC's speeches or reports and engagement across the value chain
Method of calculation / Assessment	Simple counting of statutory documents
Means of verification	<ul style="list-style-type: none"> Attendance Register, Minutes and picture with date and time on the engagement date
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Chief of Staff:

Indicator title I.3	Percentage of queries or questions resolved
Definition	Queries or Complaints that have been received to be resolved including questions that have raised from submissions that been tabled in the Legislature .in order to provide assistance and/or clarity thereof
Source of data	Emails requests or complaints, IQP reports
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Formal request, email correspondence and report on issues or queries resolved • • Register/list of queries received
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher
Indicator responsibility	Chief of Staff

Indicator title I.4	Number of MEC's special programmes' interventions implemented to cater for rural development priorities
Definition	Implemented MEC's special programmes for rural development To contribute to rural development priorities by providing special interventions
Source of data	Reports from Rural Development Branch and reports wherein interventions were catered by the Office of the MEC.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • 2020/21 Events Calendar (Where awareness session on special programmes within the • department will be held to ensure mainstreaming of SPU) • • Requests/Applications by of out of school youth to participate in Learnership Programme. • • Updated database of out of school youth. • • Training Manual. • • SETA Requirements. • • Registration form of out of school youth to participate / get trained in Learnership programme. • • Attendance register for induction and orientation of learners prior to roll out of the Learnership Programme. • • Report on induction and orientation of learners prior to roll out of the Learnership Programme. • • Procurement requisition memo for training service provider.

Indicator title I.4	Number of MEC’s special programmes’ interventions implemented to cater for rural development priorities
	<ul style="list-style-type: none"> • • Appointment letter of the services provider to capacitate learners. • • Attendance register and Minutes for pre-training readiness assessment visit(s) i.e. assessment in • line with the Learnership Guidelines from the Sector, Venues etc. • • Attendance register for training of out of school learners. • • Progress / Final report and/or Site visit report for/on the implementation of learnership programme. • • Report on the moderation of PoE in accordance with SETA Requirements. • • Submission letter of competent learners to the relevant SETA to be included in the NLR Database. • • Acknowledgement of receipt of the submission letter of competent learners by the relevant • SETA. • • List of out of school youth participated /trained in Learnership programme. • • Learner’s Competency Certificates.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher
Indicator responsibility	Chief of Staff

Sub-programme 1.2 – Senior Management

Indicator title 1.1	Number of strategic leadership and management sessions held to enhance efficiency in the Department.
Definition	Strategic leadership and management engagements for enhanced efficiency to provide strategic leadership and management to enhance efficiency in the Department.
Source of data	Agenda, attendance register, Minutes and Action list reflecting strategic issues being discussed by Executive Management, Top Management and Extended management such as follows: PAJA/PAIA, Risk, Security, Quarterly and Annual Performance Reviews, Annual Performance Plan, Anti- Corruption, Culture Change and Audit matters.
Method of calculation / Assessment	Simple counting
Means of verification	<ul style="list-style-type: none"> • Agenda, Attendance register, Minutes and action list reflecting strategic issues by executive, top and extended top management meetings (On PAJA, PAIA, Risk, Security, Quarterly and Annual Performance reviews, APP, Anti-Corruption, Culture Change and Audit Matters).
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title 1.2	Number of organizational performance review sessions concluded
Definition	Monitored organizational performance against set targets To provide oversight on the overall organisational performance (quarterly and annually)
Source of data	Quarterly performance report Programme presentations on performance Minutes of the session Attendance Register Agenda
Method of calculation / Assessment	Simple counting
Means of verification	<ul style="list-style-type: none"> • Agenda, Attendance Register and Minutes of organizational performance review session, Programme presentations on performance of organizational performance review session. Progress report on AIP (quarterly). Agenda, Attendance Register and Minutes on interactions with other sector departments in addressing international and interdepartmental cohesion in advancing the performance and skill of the department. Agenda, Attendance Register and Minutes on risk (performance and financial reports for Mgt and MEC). Internal Audit Report on FM, AIP, AM, IFS and KCs (quarterly). Agenda, Attendance Register and Minutes for AC meeting reviewing performance of IA Unit.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:

Indicator title I.2	Number of organizational performance review sessions concluded
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title I.3	Number of governance sessions concluded
Definition	Sessions conducted to improve corporate governance to provide an oversight on progress of governance issues.
Source of data	Risk Management, Anti-corruption and Audit Committees attendance registers, agenda and minutes.
Method of calculation / Assessment	Simple counting
Means of verification	<ul style="list-style-type: none"> • Approved enterprise RM Implementation plans. Invitations to AC and RC. Agenda, Attendance Register and Minutes/report on Risk MGT, Anti-corruption and AC meetings/report. Agenda, Attendance Register and Minutes for awareness sessions on Anti-corruption, Security and Ethics matters.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Executive Manager: Office of the Superintendent- General

Indicator title I.4	Number of reports on mainstreaming programmes pertaining to designated groups
Definition	<p>Planning, monitoring & 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	Progress and Final Reports on the implementation of the mainstreamed designated groups with the Dept. Progress and Final Reports on the implementation of the interventions on the HOD's 8 point Principles. Progress and Final Reports on the implementation of the White Paper of the Rights of People with Disabilities. Gender Equity Strategic Framework (GESF) implementation plan. Final Report on Gender Equity Strategic Framework (GESF) implementation plan. Job Access Strategic Framework (JASF) implementation plan. Final Report on Job Access Strategic Framework (JASF) implementation plan.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth:

Indicator title I.4	Number of reports on mainstreaming programmes pertaining to designated groups
	<ul style="list-style-type: none"> • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Director : SPU

Sub-programme I.3 – Corporate Services

Indicator title I.1	Number of Human Resource Management and Development practices implemented to improve overall performance of the department as per compliance accountability framework.
Definition	Improved departmental Human Resource Management performance and Strategic Management KRAs to improve the compliance with Public Service Regulatory Framework and National Treasury Regulations in order to achieve clean administration.
Source of data	Human Resource Management and Development compliance reports PERSAL reports Vulindlela reports , strategic plan assessment report; annual performance plan report that is aligned to the Treasury regulations; Quarterly Performance Reports, M&E Framework; a formal evaluation report of at least one project/programme.
Method of calculation / Assessment	Number of HR & D practises implemented
Means of verification	Compliance reports
Assumptions	<ul style="list-style-type: none"> • Availability of resources • Ethical workforce
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: 30% • Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	Not Applicable
Calculation type	Accumulative
Reporting cycle	Quarterly
Desired performance	Improved HRM & D efficiency levels in DRDAR.
Indicator responsibility	DDG: Administration

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

Indicator title I.3	Number of ICT interventions implemented in accordance with the ICT Governance Framework to enhance technological efficiencies.
Definition	To implement ICT interventions that will enhance technological efficiencies in the department.
Source of data	National and Provincial ICT Governance Framework reports, IT Steering Committee reports, Internal Audit reports, Risk Management reports and Audit Intervention Report.
Method of calculation / Assessment	Number of implemented ICT projects
Means of verification	<ul style="list-style-type: none"> • Attendance registers, • Minutes, • Risk Register
Assumptions	Budget availability
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO

Indicator title I.4	Number of service delivery improvement interventions implemented as per the Public Service Regulations, 2016
Definition	Interventions for enhanced culture of professionalism and good citizenship to implement transformation programmes including Culture Change Programme to enhance transformation and efficiency of the Department.
Source of data	Reports, consultation sessions in various centres covering phases, Service Delivery Improvement reports.
Method of calculation / Assessment	Simple counting
Means of verification	Agenda and Attendance Register of the consultation sessions in various centres covering phases. Agenda and Attendance Register of the change management capacitation sessions on Operations Management Framework. Agenda and Attendance Register of the change management capacitation sessions on Organisational culture change. Framework for institutionalisation of organisational culture change. Agenda and Attendance Register of the consultation sessions on development of Business Process Maps. Agenda and Attendance Register of the consultation sessions on development of Business Process for Core Business. Developed Core Business SOP template. Review Report of the 2020/2021 SDIP. Developed Service Charters and Standards. Agenda, Attendance Register and Minutes of the site visits to assess compliances with the Batho Pele Checklist. Report on change management capacitation sessions on Operations Management Framework. Report on change management capacitation sessions on Organisational culture change. Consultation reports on service delivery improvement intervention implemented as per the PSRs, 2016.
Assumptions	<ul style="list-style-type: none"> • Buy-in from the leadership of the Department • Availability of resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Higher performance desired
Indicator responsibility	Director : Organisational Development

Indicator title I.5	Number of evidence based Policies developed / reviewed.
Definition	Developed/reviewed Policies to guide departmental operations To compile, review and develop policies to reflect the objectives and guide operations of the Department.
Source of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise, sharing of lessons learnt and policies developed and /or reviewed..
Method of calculation / Assessment	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process
Means of verification	<ul style="list-style-type: none"> • Analysis report of service delivery and policy environment in the department. • Agenda, Attendance Register and Minutes of the top management approving draft policy(ies). • List of draft policies planned for the financial year 2020/21. • Actual crafted draft policies for the financial year 2020/21. • Proof of benchmarking and conduction of literature review in formulating the draft policy(ies). • Hard copy of policy priorities received from the office of the HoD.

Indicator title I.5	Number of evidence based Policies developed / reviewed.
	<ul style="list-style-type: none"> • Actual evidence based Policies developed/reviewed. <p>For consultation sessions of the first draft policies</p> <ul style="list-style-type: none"> • Invitation and/or notice • Program • Attendance register
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reliable and credible policies to guide Departmental performance
Indicator responsibility	Deputy Director: Policy and Legislation Development Support

Sub-programme I.4 – Financial Management

Indicator title I.1	Number of days taken to pay suppliers in terms of the PFMA
Definition	<p>Payment of suppliers within 30 days on receipt of valid invoice</p> <p>To ensure that suppliers of goods and services are paid within the stipulated period.</p>
Source of data	LOGIS Accrual Report.
Method of calculation / Assessment	Age Analysis
Means of verification	<ul style="list-style-type: none"> • Investigation report in cases where invoices were paid after 30 days. • Register of unauthorised, irregular, fruitless and wasteful expenditure. • Investigation report in cases where unauthorised, irregular, fruitless and wasteful expenditure were incurred. • Minutes of disciplinary action against responsible official for unauthorised, irregular, fruitless and wasteful expenditure. • Monthly payroll verification report. • Logis Actual Report / Provincial PMT cycle Assessment Tool.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title 1.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines
Definition	Financial statements complying with Treasury guidelines To present financial outlook of the department for a particular period.
Source of data	Basic Accounting System (BAS), LOGIS and PERSAL, Interim financial Statements (IFS), AFS
Method of calculation / Assessment	Reports from Basic Accounting System (BAS), LOGIS and PERSAL disclosure schedules
Means of verification	<ul style="list-style-type: none"> • Acknowledgement of receipt for IFS and AFS by PT. • Acknowledgement of receipt for IYM by PT • Revenue monthly recon report. • Monthly bank recon report. • Suspense monthly recon report. • Acknowledgement of receipt for suspense recon by PT. • Hard copy of IYM, IFS and AFS.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Higher performance is desired
Indicator responsibility	Chief Financial Officer

Indicator title 1.3	Number of budget documents submitted to Provincial Treasury by the due date
Definition	Budget Planning and In Year Reporting to seek maximum possible funding, ensure optimal allocation of funds to the programmes and to maintain fiscal discipline
Source of data	Business Plans from Programme Managers and BAS.
Method of calculation / Assessment	Activity costing
Means of verification	<ul style="list-style-type: none"> • Acknowledgement of receipt for rollover requests by PT. • Acknowledgement of receipt for signed budget inputs from PMs and cost centres by PT. • Acknowledgement of receipt for first budget submission by PT. • Final budget book. • Acknowledgement of receipt for final budget submission by PT. • Clearance budget exception report. • Request for shifting and/or virements.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

Indicator title 1.4	Number of reports compiled on contracts management
Definition	Contract Management and Supplier Performance To ensure that goods and services are procured through valid contracts
Source of data	Advert, selection and award
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Advert, Selection and award • Signed SLAs • Updated and maintained contact register with all new contracts. • Lease and letters of notice issued for lease due to expire. • List of reports compiled on contracts management. • Actual hard/soft copy reports compiled on contracts management.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Monthly
Desired performance	Higher performance desired
Indicator responsibility	Chief Financial Officer

Sub-Programme 1.5: Communication

Indicator title 1.1	Number of projects implemented in accordance with the communication plan
Definition	Implemented Communications Plan to help stakeholders with information to access departmental programmes and services. To facilitate the creation of communication processes and platforms for the department to engage the people of the Eastern Cape about its programmes
Source of data	The information is collated from annual reports and operational plan of the Department
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Branding standards • Approved Communication Plan • Proof that the website is updated on a weekly basis. • Proof that the LCD Screens are updated on a weekly basis in order to market departmental programmes. • Proof of Departmental leadership profiling • Promotional Material all in their different kinds. • List of all the Main Departmental Events supported. • Agenda, Attendance Register, Minutes, Photo and Video of the Main Departmental Events supported. • Report on Approved Communication Plan
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title I.1	Number of projects implemented in accordance with the communication plan
Desired performance	Higher performance is desired
Indicator responsibility	Chief Director : Communication, Customer Care and quality assurance

Indicator title I.2	Number of reports on the implementation of the customer Care Plan
Definition	Implemented Customer Care Plan to help customer with information to access departmental programmes and services. To ensure customer satisfaction through a clear Customer Care plan that guides the complaints handling mechanisms for the department.
Source of data	The information is collated from the call centre, correspondence from the stakeholder engagement sessions, social network and news papers
Method of calculation / Assessment	Simple counting and analysis
Means of verification	<ul style="list-style-type: none"> • Customer Care Guidelines. • Stakeholder Database. • Acknowledgement letters/emails of complaints received from SITA, OTP, Farmers and other stakeholders. • Complaints and compliments register. • Proof of escalations of complaints to relevant officials for advice and assistance • Responses/report to complaints and compliments as detailed in the complaints and compliments register. • Proof of distribution of posters and pamphlets of the Customer Care Guidelines. • Proof of registration of stakeholders to update stakeholder database. • Proof of distribution of information on Programmes and announcement via bulk SMS, bulk email and to social media.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desired
Indicator responsibility	Chief Director : Communication, Customer Care and Quality Assurance

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub-programme 2.1. Engineering Services

Indicator title 1.1	Number of agricultural infrastructure established
Definition	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications. To certify that a construction / installation has been established according to specifications, in line with the relevant Act.
Source of data	Engineering completion certificate (must include. GPS coordinates, type of infrastructure, actual payments made, and funding source) collected from engineers responsible for the project.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Progress Report • Completion certificate (must include GPS coordinates, Type of infrastructure, actual PMT made and funding source).
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number engineering advisory reports/job cards to clients to enable them to plan, operate and maintain infrastructure, machinery or equipment
Definition	Engineering advice provided to clients to provide engineering support services to clients in order to ensure sustainable development and management of resources
Source of data	Contact sheet OR Site Inspections Report OR Job Cards OR Attendance Register OR Formal Communication (email) OR Formal Reports
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Requests • Attendance registers /Client contact form/Acknowledgement report • Advisory report/job cards
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.2: Land Care

Indicator title I.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources
Definition	Events (e.g. study tour, Land Care days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles to promote sound Land Care practices for sustainable natural resource management
Source of data	Attendance register and programme (Agenda) and / or presentations made and quarterly reports
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved Memo, Copy of Order and invoice for procurement of venue, catering. • Agenda or Program • Attendance Register • Pictures of progress (with date, time and coordinates). • Report on awareness campaigns conducted.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Director- Land Use Management

Indicator title I.2	Number of capacity building exercises conducted within Land Care projects
Definition	Development and / or training of beneficiaries/organized structures for effective implementation of Land Care programme Empowerment of land users and youth on Land Care activities
Source of data	List of beneficiaries and training content/course material / training material and quarterly reports
Method of calculation / Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> • Consultation meeting (Agenda, minutes and attendance register) • Training manual • Approved Memo, Copy of Order and invoice for procurement of venue, catering. • Appointment of letter(s) of trainer(s). • Attendance register • Pictures of progress (with date, time and coordinates). • Report on capacity building conducted.
Assumptions	<ul style="list-style-type: none"> • Skills Audit has been conducted and capacity building exercises has been included in land care business planning process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title I.2	Number of capacity building exercises conducted within Land Care projects
Desired performance	Higher performance is desired
Indicator responsibility	Director Land Use Management

Indicator title I.3	Number of hectares of agricultural land rehabilitated.
Definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration to minimize and reverse land degradation in order to improve agricultural production.
Source of data	Third party acknowledgement letters and maps.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application • Pre-feasibility study / Assessment report • Selection process of applied projects (agenda, attendance register and minutes) • Business plan (with acknowledgement of protection/rehabilitation by beneficiaries, map and Farm plans) • Pictures with date, time and coordinates for work done. • Quarterly acknowledgement letter. • Progress report (where there's WIP @ the end of the quarter.) • Final report on hectares of agricultural land rehabilitated.
Assumptions	<ul style="list-style-type: none"> • Natural resource assessments have been conducted and land rehabilitation has been included in landcare business planning process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title I.4	Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods
Definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations To assess the rate of adoption for sustainable resource management practices
Source of data	ID copies and list beneficiaries with Id numbers, disability status, gender, youth status
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • List of beneficiaries with ID copies
Assumptions	Beneficiaries been identified and included in land care business planning process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area

Indicator title I.4	Number of beneficiaries adopting / practicing sustainable production technologies and practices for improved livelihoods
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Managers

Indicator title I.5	Number of green jobs created
Definition	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	Register of workers signed by Land Care coordinators (supported by ID copies, proof of payments and timesheets that will be kept at Provincial level).
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • MOU between DRDAR and Post Office. • Signed contracts with ID copies • Time sheet / Attendance register • Approved payment memo • Proof of payment from Post Office / Acknowledge of receipt of PMT by employees.
Assumptions	Number of jobs have been identified and included in landcare business planning process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Director-Land Use Management

Sub-programme 2.3. Land Use Management

Indicator title I.1	Number of agro-ecosystem management plans developed
Definition	Spatial agricultural plans at a municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation of agricultural land and to guide the development of the agricultural sector.
Source of data	Agro-ecosystem management plans per Local Municipality (Signed and dated)
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application • Attendance register / client contact form. • Signed management plans
Assumptions	Adequate, and capable human resources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Annually

Indicator title 1.1	Number of agro-ecosystem management plans developed
Desired performance	Higher performance
Indicator responsibility	Director – Land Use Management

Indicator title 1.2	Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use
Definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation to prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source of data	Application, Recommendation and Reports (Signed and Dated)
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Copy of subdivision Act (70 of 1970) • Application • Report of investigation (Minutes from site visits, Attendance registers/Site visit form, Agenda, Pictures). • Report on hectares of agricultural land protected.
Assumptions	<ul style="list-style-type: none"> • There will be applications for rezoning / rezoning/change of agricultural land use
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Director-Land Use Management

Indicator title 1.3	Number of farm management plans developed
Definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles to ensure the sustainable use and management of agricultural land at farm level.
Source of data	Farm management plans (Signed and dated)
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application • Client contact form/Site visit form/ Field Data form • Assessment report • Map • Farm management plans developed
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub Programme Manager

Indicator title I.4	Number of natural /agricultural resources maps produced for planning and decision making purposes.
Definition	Production of agricultural resource maps for planning purpose to prevent and monitor fragmentation and loss of high potential agricultural land
Source of data	Maps and data collection spreadsheets
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application • Client contact form/Site visit form/ Field Data form • Map
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.5	Number of natural resource management plans.
Definition	Natural resource management plans, natural resource maps, developed for sustainable land use and management.
Source of data	Maps and data collection spreadsheets
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application • Client contact form/Site visit form/ Field Data form • Map • Natural resource management plan
Assumptions	Adequate and available planning data
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 2.4: Disaster Risk Management

Indicator title I.1	Number of disaster risk reduction services managed
Definition	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following: awareness campaigns, capacity building, early warning advisories and structural mitigation measures (such as creation of firebreaks, drilling and equipping of boreholes etc. when funds are allocated for these purposes) to provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Source of data	Signed off and dated reports by the programme manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Disaster Risk Management Plan. Report of the National Working Group of the Early warning system. Report on the implementation of the Disaster Risk Management Plan. Proof of mitigation where disaster stroke. List of the Early Warning Committee Members for each district. Profiling of events likely to happen as per the Early Warning System. Communication of the above events to affected farmers. Report on disaster risk reduction services managed.
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

Indicator title I.2	Number of disaster relief schemes managed.
Definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers to provide response, relief and recovery to affected clients/farmers.
Source of data	Signed off and dated reports including list of beneficiaries.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Disaster Risk Management Plan. Report of the National Working Group of the Early warning system. Report on the implementation of the Disaster Risk Management Plan. Proof of mitigation where disaster stroke. List of the Early Warning Committee Members for each district. Profiling of events likely to happen as per the Early Warning System. Communication of the above events to affected farmers. Report on disaster relief schemes managed.
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:

Indicator title I.2	Number of disaster relief schemes managed.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	The aim is to ensure that the set target is met.
Indicator responsibility	Sub-Programme Manager

Indicator title I.3	Number of agriculture Early Warning and Disaster Management Centre established
Definition	The Department will operationalize the Agriculture Early Warning and Disaster Management Centre in collaboration with the ARC, CSIR, SA Weather Services, Academic Institutions, SA Environmental Observation Network, farmer organization and COGTA. The centre will operate 86 weather stations, monitor climatic disasters as well as animal and plant disease outbreaks.
Source of data	<ul style="list-style-type: none"> • Disaster management performance staffing record and performance agreements. • Dated performance reports.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • System generated report
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	A dedicated, resourced and operating Agricultural Early warning and Disaster Management Centre
Indicator responsibility	Sub-Programme Manager

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Sub-Programme: 3.1: Farmer Settlement and Development

Indicator title I.1	Number of smallholder producers supported
Definition	Smallholder producers refer to producers that produce for household consumption and markets. Support refers to tangible support i.e. infrastructure and/or production inputs. Infrastructure includes on and off farm infrastructure. Production inputs include mechanisation, crop and livestock production inputs, technical and financial to develop and support smallholder producers and increase sustainable agricultural production
Source of data	Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates) Evidence: Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signature of the people receiving support.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Signed SLA with farmers to be supported. • Project site visit form (beneficiary verification and satisfaction). • Signed delivery note (by DRDAR official/s & beneficiaries). • The list of beneficiaries with ID copies (Full Name, ID #s, Contact #, type of support, District, LM and Coordinates).
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title I.2	Number of livestock commodity infrastructure completed to contribute increasing the GDP and employment
Definition	To facilitate procurement and installation/construction of on and off farm infrastructure for agricultural production by previously disadvantaged beneficiaries to provide on-farm infrastructure to increase the means of management and production of livestock.
Source of data	Municipal coordinators quarterly reports, practical completion certificate or hand over certificate (fencing and dip tank renovations)
Method of calculation / Assessment	Calculation of number of infrastructure development completed
Means of verification	<ul style="list-style-type: none"> • Proof of awareness, need assessment and social facilitation (agenda/programme, attendance register, minutes and pictures with date & time). • Application forms accompanied by the list of beneficiaries and proof of access to land. • Acknowledgement letter for applications • Pre-feasibility study report/Concept note/Assessment Report • Feasibility study (The Agricultural scientist report, Engineering report) • Signed Business Plan • Signed terms of reference. • Local screening committee meeting's (agenda, attendance register, minutes and approved project list) • District screening committee meeting's (agenda, attendance register, minutes and approved

Indicator title 1.2	Number of livestock commodity infrastructure completed to contribute increasing the GDP and employment
	<ul style="list-style-type: none"> • project list) • Provincial screening and approval committee meeting's (agenda, attendance register and minutes) • Approval letter. • Procurement requisition memo. • Site handover report. • Progress report from municipal coordinators. • Completion certificates or delivery note. • Infrastructure hand over certificate/report • Infrastructure / project maintenance plans.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of horticultural commodity infrastructure completed to contribute increasing the GDP and employment
Definition	To facilitate procurement and installation/construction of on and off farm infrastructure for agricultural production by previously disadvantaged beneficiaries to provide on-farm infrastructure to increase the means of management and production of livestock.
Source of data	Municipal coordinators quarterly reports, practical completion certificate or hand over certificate (fencing)
Method of calculation / Assessment	Calculation of number of infrastructure development completed
Means of verification	<ul style="list-style-type: none"> • Proof of awareness, need assessment and social facilitation (agenda/programme, attendance register, minutes and pictures with date & time). • Application forms accompanied by the list of beneficiaries and proof of access to land. • Acknowledgement letter for applications • Pre-feasibility study report/Concept note/Assessment Report • Feasibility study (The Agricultural scientist report, Engineering report) • Signed Business Plan • Signed terms of reference. • 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) • Approval letter. • Procurement requisition memo. • Site handover report.

Indicator title I.3	Number of horticultural commodity infrastructure completed to contribute increasing the GDP and employment
	<ul style="list-style-type: none"> • Progress report from municipal coordinators. • Completion certificates or delivery note. • Infrastructure hand over certificate/report • Infrastructure / project maintenance plans.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Indicator title I.4	Number of Grain commodity infrastructure completed to contribute increasing the GDP and employment
Definition	To facilitate procurement and installation/construction of on and off farm infrastructure for agricultural production by previously disadvantaged beneficiaries to provide on-farm infrastructure to increase the means of management and production of livestock.
Source of data	Municipal coordinators quarterly reports, practical completion certificate or hand over certificate (fencing)
Method of calculation / Assessment	Calculation of number of infrastructure development completed
Means of verification	<ul style="list-style-type: none"> • Proof of awareness, need assessment and social facilitation (agenda/programme, attendance register, minutes and pictures with date & time). • Application forms accompanied by the list of beneficiaries and proof of access to land. • Acknowledgement letter for applications • Pre-feasibility study report/Concept note/Assessment Report • Feasibility study (The Agricultural scientist report, Engineering report) • Signed Business Plan • Signed terms of reference. • 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) • Approval letter. • Procurement requisition memo. • Site handover report. • Progress report from municipal coordinators. • Completion certificates or delivery note. • Infrastructure hand over certificate/report • Infrastructure / project maintenance plans.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof

Indicator title I.4	Number of Grain commodity infrastructure completed to contribute increasing the GDP and employment
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Sub-Programme Manager

Indicator title I.5	Number of jobs created through infrastructure projects in support of sustainable agricultural development.
Definition	No of jobs created during construction of infrastructure projects To support poverty alleviation through providing employment to the previously unemployed
Source of data	The data is obtained by recording names and ID numbers of workers and records of work completed.
Method of calculation / Assessment	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Means of verification	<ul style="list-style-type: none"> • Proof of facilitation of job creation process with contract and/or community. • Signed employment contracts with ID copies. • Attendance register and/or timesheets. • List of labourers employed from contractors and/or EPWP coordinators (with names with ID numbers, contact details and rate paid) • Approved payment memo. • Acknowledgement of receipt of payment by employees. • Proof that jobs created were presented to EPWP forum.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative to date
Reporting cycle	Quarterly
Desired performance	Higher Performance is desired.
Indicator responsibility	Sub-Programme Manager

Sub-Programme 3.2: Extension and Advisory Services

Indicator title I.1	Number of smallholder producers supported with agricultural advice
Definition	Specific technical agricultural information provided to a producers (site visits) or group of producers (farmers days, information days, demonstrations) to transfer appropriate technology to producers in an attempt to change behaviour and decision making processes which will improve efficiency of agricultural production
Source/data collection	For group events like Farmers days, Information days and Demonstrations: Programme and signed attendance register For individual contacts like Site Visits: Client contact forms and site visit report signed by producers
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • 2019/20 Events Calendar / Farmer inclusive action plan (Based on smallholder or project to be supported). • For Community/group events (Farmer's Days, Information Days and Demonstrations) • Invite • Procurement requisition memo for venue and/or catering (Where applicable) • Programme / Agenda • Attendance register • Pictures with date and time (compulsory) • For individual contacts, e.g. Site visits • Signed itinerary. • Client contact form • ID copies • Site Visit Report.
Assumptions	<ul style="list-style-type: none"> • Climate change, Fierce competitive environment and Changing technologies
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 1 650 • Target for Youth: 735 • Target for People with Disabilities: 190
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-programme manager

Indicator title I.4	Number of extension practitioners capacitated on selected areas pertaining to priority commodities
Definition	Capacitation of extension practitioners to support priority commodities of the Agricultural Economic Transformation Strategy through provision of generic and technical skills
Source/data collection	Information is collected from skills audit records in relation to commodities existing in the areas of operation of extension officers.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Needs assessment report • Training manual • Signed attendance register • Certificate of attendance.
Assumptions	Maximum attendance for capacitation
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	High
Indicator responsibility	Sub-programme manager

Sub-programme 3.3 Food Security

Indicator title I.1	Number of households supported with agricultural food production initiatives
Definition	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households have several characteristics and one of these is that they can be practicing agriculture at the household level and they therefore become subsistence producers. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support with persons averaging 3.3 persons.</p> <p>The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <p>Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</p> <p>Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc.</p> <p>Packaging: Fruit dryer renovations, (cold) storage for vegetables, pack house and packaging materials etc To address food insecurity</p>
Source of data	<p>Source: Database of households profiles</p> <p>Evidence: Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name)</p>
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application form with ID copies • Proof that the prospective beneficiary is an indigent (list from DSD, Local Municipality or Traditional Authority) • Acknowledgement of receipt of the application • Screening process both at LM and District level (agenda, attendance register and minutes) • Approved implementation plan

Indicator title I.1	Number of households supported with agricultural food production initiatives
	<ul style="list-style-type: none"> • Approval letter of what is going to be provided • Procurement Plan • Order, Delivery note and Invoice • Proof/Acknowledgement of support received • Signed beneficiary (households) list
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub programme manager

Indicator title I.2	Number of hectares planted for production of field crops
Definition	Number of hectares planted refers to the area of land put under production. Increase the number of hectares under production to enhance availability, affordability and access to food.
Source of data	Source: Business plans/request form Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation / Assessment	Simple Count (Total number of hectares planted per province per district)
Means of verification	<ul style="list-style-type: none"> • Application form with ID copies • Title deed, lease agreement or any proof of entitlement to use the land. • Acknowledgement of receipt of the application. • Feasibility study / assessment report. • Proof of farmer contribution • Screening Process both at LM and District level (minutes, attendant register and agenda) • Approval letter of what is going to be provided • Production / Business Plans • Procurement Plan • Mechanisation claim form • Invoice and order for the contractor • Contract between the contractor and the department • Delivery note (for distribution of production inputs) • Progress report on crop establishment as per production plan. • Planting completion certificate
Assumptions	<ul style="list-style-type: none"> • There will be enough water to irrigate the crops (vegetables)
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Amathole, Chris Hani, Sarah Baartman and OR Tambo
Calculation type	Cumulative
Reporting cycle	Quarterly

Indicator title I.2	Number of hectares planted for production of field crops
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title I.3	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains
Definition	This indicator measures the support provided to farmers to increase participation, beneficiation and contribution towards livestock markets.
Source of data	List of red meat, wool and mohair farmers supported
Method of calculation / Assessment	Simple count (number of projects supported)
Means of verification	<ul style="list-style-type: none"> • Application form with ID copies • Screening Process both at LM and District level (minutes, attendant register and agenda) • Production / Business Plans • Delivery note for distribution of livestock or feed (signed by farmer and DRDAR official) • Progress report on wellbeing, any mortalities, any improvement in herd after delivery of stock or feed • List of livestock farmers supported
Assumptions	There will be sufficient and palatable forage to support livestock. There will no outbreak of epidemic and zoonotic diseases.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All the districts
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	High Performance
Indicator responsibility	Sub-programme manager

PROGRAMME 4: VETERINARY SERVICES: Sub-programme 4.1. Animal Health

Indicator title I.1	Number of visits to epidemiological units for veterinary interventions.
Definition	<p>Visits refer to visit by veterinary official or veterinary practitioner on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. Veterinary interventions include advice, training, awareness, inspections, surveillance (epidemiology), detection, investigation, control, eradication, prevention, bio-security, primary animal health, animal welfare and effective animal census. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.</p> <p>Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation</p>
Source of data	Report on the visits carried out in epidemiological units. Every report of the visit should indicate the date of the visit, the name/s of the official/s, types of interventions, the species and numbers attended to.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Notices on all sites visited. • Daily work return • Data daily sheet • Report on Epidemiological unit visited for Veterinary intervention
Assumptions	<ul style="list-style-type: none"> • Livestock farmers will bring animals to a central point/ visit the farm/village/

Indicator title I.1	Number of visits to epidemiological units for veterinary interventions.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance (increase coverage of epidemiological units)
Indicator responsibility	Sub-Programme Manager

Indicator title I.2	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)
Definition	Vaccination conducted by and under the supervision of the state against controlled animal diseases. (Rabies, Anthrax, Foot and Mouth Disease and Contagious Abortion). These diseases may include infectious, zoonotic and / or economic animal diseases (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984) to prevent / control infectious, zoonotic and / or diseases of economic importance
Source of data	Animals are vaccinated at a central point, e.g. dip-tank and recorded in the Vaccination Register OR Stock Registers OR Daily Activity Report OR Vaccination Certificates
Method of calculation / Assessment	Simple count of each animal that receives a prescribed dose
Means of verification	<ul style="list-style-type: none"> • Notice to farmers • Daily work returns • Data sheets
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance desirable
Indicator responsibility	Sub-Programme Manager

Indicator title I.3	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip
Definition	Treatment of sheep to control sheep scab to try and eradicate sheep scab to improve the wool clip
Source of data	Sheep are collected at central points, treated with an registered sheep scab remedy and the numbers recorded in stock registers or data registers
Method of calculation / Assessment	Simple count of treatments applied to sheep
Means of verification	<ul style="list-style-type: none"> • Notice to farmers • Daily work returns • Stock Register (animal) Data Register
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women:

Indicator title I.3	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip
	<ul style="list-style-type: none"> • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.4	Number of treatments applied to animals for external parasite control
Definition	Livestock dipped for external parasite control thus reducing the incidence of tick borne diseases
Source of data	Livestock are brought to a dipping facility for dipping, counted and recorded in a stock register.
Method of calculation / Assessment	Dipped animals are counted and recorded in the stock registers/ issued dip recorded in the cattle registers / data register
Means of verification	<ul style="list-style-type: none"> • Notice to farmers • Daily work returns • Stock Register (animal) Data Register
Assumptions	<ul style="list-style-type: none"> • Livestock farmers will bring sheep to a central point for sheep scab treatments
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance (Increased geographical coverage of epidemiological units)
Indicator responsibility	Sub-Programme Manager

Sub-Programme 4.2: Export Control

Indicator title I.1	Number of export control certificate issued
Definition	Certificates include internal movement certificate, export certificate to enable access to export markets thereby stimulating economic growth and rural development
Source of data	Internal (local) movement certificate for exports Veterinary export certificate
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Movement certificate for exports • Movement permit / internal transfer certificate. • Veterinary exports certificate
Assumptions	<ul style="list-style-type: none"> • Clients submit requests for export certification
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A

Indicator title 1.1	Number of export control certificate issued
	<ul style="list-style-type: none"> Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher Performance (Improve access to export markets)
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services.
Definition	<p>Outreach events include farmer information days, career exhibitions, agricultural shows, MEC public consultation sessions, social facilitation, visibility / marketing events.</p> <p>To capacitate stakeholders through provision of Veterinary information.</p>
Source of data	Reports on events supported.
Method of calculation / Assessment	Simple count on events supported.
Means of verification	<ul style="list-style-type: none"> Agenda, Attendance Register and Minutes of the visibility sessions conducted. For campaigns on notifiable & controlled diseases. Invitation Program Attendance register Minutes and Pictures with date, time and coordinates. For career expo, road shows and MEC outreach activities. Invitation Program Attendance register Minutes and Pictures with date, time and coordinates. Reports on events supported.
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 4.3 Veterinary Public Health

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

Indicator title I.2	Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)
Definition	<p>All abattoirs assessments in line with the Meat Safety Act (Act 40 of 2000), excluding meetings, consultations and sampling.</p> <p>To ensure that abattoirs comply with the Meat Safety Act (Act 40 of 2000)</p> <p>To promote meat safety and the safety of animal products</p>
Source of data	<p>Abattoir Inspection Checklist</p> <p>Hygiene Assessment System Checklist OR Inspection Report on file</p>
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Audit inspection form/ abattoir inspection checklist, signed by VPHO and owner/manager. • Has checklist
Assumptions	<ul style="list-style-type: none"> • Resources are available (posts are filled, transport is available and budget is allocated)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Optimal performance to limit the risk to an acceptable level
Indicator responsibility	Sub-Programme Manager

Indicator title I.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).
Definition	<p>Interactions undertaken in implementing the provisions of the Meat Safety Act No. 40 of 2000. These include: investigation of alleged illegal slaughter activities; visits to butcheries to check authenticity of meat sold; awareness and contact sessions. Contact sessions include Primary Meat Inspections for cultural events; Consultations on HMS and external stakeholders; informal training of abattoir personnel and evaluation of abattoir plans including site visits.</p> <p>To ensure that meat sold to the public comes from registered, compliant abattoirs as per the Meat safety Act (Act 40 of 2000) and protecting human health from foodborne disease of animal origin.</p>
Source of data	Veterinary Public Health Officers visits butcheries, investigate alleged illegal slaughter activities, conduct awareness sessions for the public and carryout contact sessions on primary meat inspections for cultural events, HMS, external stakeholders, informal training of abattoir personnel, evaluation of abattoir plans including site visits and submit reports, checklists and contact session forms.
Method of calculation / Assessment	Count reports, checklists and contact session forms.
Means of verification	<p>For community members</p> <p>Invitation</p> <p>Notice</p> <ul style="list-style-type: none"> • Programmes • Attendance register • Pictures with date & time • Contact sessions form <p>For abattoirs/ butcheries</p> <ul style="list-style-type: none"> • Regulation • Checklist for abattoir/butchery visits/Contact session form
Assumptions	<ul style="list-style-type: none"> • Resources are available (posts are filled, transport is available and budget is allocated)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities; N/A • Reflect on the spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.4	Average percentage of compliance of all operating abattoirs of the Province to the meat safety legislation
<p>Definition</p>	<p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. Each Province must set its own compliance target, with the minimum to be at least 60%.</p> <p>The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. Each province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and 37 therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources</p> <p>To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products</p>
<p>Source of data</p>	<p>Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists</p>
<p>Method of calculation / Assessment</p>	<p>Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. During the year the results of all audits and inspections are captured on a nationally standardised database. At the end of the year the average of the captured scores is worked out per specie and per throughput category as per the summary sheet. Due to the variances in the number of abattoirs and output per category (HT, LT, RT) and per specie, a Province specific weighting for the different categories has to be factored into the calculation to determine the percentage. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category. An example of weighted scoring is as follows:</p> <p>Province 1</p> <ul style="list-style-type: none"> • High throughput (HT) abattoirs 85% • Low throughput (LT) abattoirs 10% • Rural throughput (RT) abattoirs 5% <p>Province 2</p> <ul style="list-style-type: none"> • High throughput abattoirs 90% • Low throughput abattoirs 10% <p>In the above examples, Province 2 does not have any rural throughput abattoirs and therefore do not have any weight attached to that category.</p> <p>The indicator is measured, in a simplified manner, as in the examples below:</p> <p>Abattoir A (HT) = 4 audits/year Abattoir B (LT) = 4 audits/year Abattoir C (RT) = 4 audits/year (the target is at least one audit per year, therefore the number of audits conducted will depend on the Province).</p> <p>Average of Abattoir A = (Audit 1+2+3+4)/4</p>

Indicator title I.4	Average percentage of compliance of all operating abattoirs of the Province to the meat safety legislation
	<p>Average of Abattoir B = (Audit 1+2+3+4)/4</p> <p>Average of Abattoir C = (Audit 1+2+3+4)/4</p> <p>Aver A x 85% = D</p> <p>Aver B x 10% = E</p> <p>Aver C x 5% = F</p> <p>Final average = D+E+F</p>
Means of verification	<ul style="list-style-type: none"> HAS audit form / meat safety check list
Assumptions	<ul style="list-style-type: none"> Abattoirs are registered and operating
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	Higher performance desired
Indicator responsibility	Sub-programme manager

Sub-programme 4.4 – Vet Laboratory Services

Indicator title I.1	Number of specimen tested for diagnostic purposes
Definition	All samples derived from specimen tested by the laboratory for disease diagnosis and food safety monitoring to facilitate disease control and contribute to public health. Specimen refers to a carcass or tissue (i.e. blood, liver, lung, etc.) faeces, water, wool, swabs tested by the laboratory.
Source of data	Specimen are collected by veterinary officials and farmers then sent to the laboratory for testing. Sample Registration Form OR Specimen Register AND Diagnostic Report is produced.
Method of calculation / Assessment	Simple count on the number of specimens
Means of verification	Sample Registration Form / Specimen Register Diagnostic Report
Assumptions	<ul style="list-style-type: none"> Clients will collect & submit specimen in good condition for testing and reagents are available from suppliers.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.2	Number of laboratory tests performed according to prescribed standards
Definition	Tests refer to any laboratory procedures performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard, OIE requirements or DAFF's approval systems. To provide veterinary laboratory services of a national and international standard
Source of data	Report of tests performed. Report should indicate number of samples analysed, number of tests performed, diseases investigated and test results.
Method of calculation / Assessment	Simple count
Means of verification	Report of laboratory tests performed (showing number of sample analysed, number of tests performed, diseases investigated and test results)
Assumptions	<ul style="list-style-type: none"> • Clients will collect & submit specimen in good condition for testing and reagents are available from suppliers
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	National and / or international recognition of the disease declaration status of the country
Indicator responsibility	Sub-Programme manager

Indicator title I.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence
Definition	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, and meetings and planned veterinary interventions. Veterinary assistance provided to minimize the impact of disease occurrence and to enhance production.
Source of data	Client Contact Form OR Attendance Register OR Daily Activity Report
Method of calculation / Assessment	Simple count of each interaction
Means of verification	<ul style="list-style-type: none"> • 2020/21 Events Calendar for the planned clinical and information days • Client contact form / Attendance Register/ daily Activity Report <p>For planned clinical days and information days</p> <ul style="list-style-type: none"> • Invitation • Program • Attendance register • Minutes / report and • Pictures with date, time and coordinates. • Application for branding certificate • Pictures with date, time and coordinates for animals marked for demonstration and training • purposes
Assumptions	Livestock farmers will bring animals to a central point (farm/village/animal clinic or any other place) and Veterinary officials will visit farms/villages for primary animal health interactions.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A • Reflect on the spatial impact area: N/A

Indicator title I.3	Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT

Sub-programme 5.1: Research

Indicator title I.1	Number of research projects implemented to improve agricultural production
Definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production to address production constraints, challenges and opportunities (e.g. climate change, agro-value chain)
Source of data	Approved project proposal, <i>OR</i> A progress report for projects in progress, <i>OR</i> A final report for completed projects.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Research proposals. Progress report or final project report
Assumptions	<ul style="list-style-type: none"> Research sites secured and accessible. Weather conditions favourable for operations
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	Research findings and latest technologies assist farmers on better planning and decision making for improved production
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

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

Indicator title I.3	Number of integrated data baseline reports developed on agricultural resources potential to support commercialization of commodities and policy development
Definition	Spatial baseline on agricultural resources data to support commercialization of commodities
Source of data	Spatial data geo-spatial technology
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Integrated report (base map, attribute data base)
Assumptions	<ul style="list-style-type: none"> • Availability of latest baseline information
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Inclusive planning based on available agriculture resources
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title I.4	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients
Definition	Number of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients to make fertilizer/ feed and irrigation recommendations for informed decisions
Source of data	Farming communities, Extension services, and researchers and Fertilizer / irrigation recommendation report
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Clients submit samples for analysis at a reasonable time
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Smallholder farmers shall produce crops based on recommended fertilizers (quantity) to improve productivity
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager

Indicator title I.5	Number of spatial data disseminated to end users for planning purposes
Definition	Spatial data for planning to disseminate spatial data for planning
Source/data collection	Geo-information system and Software vendors
Method of calculation / Assessment	Simple count
Means of verification	Thematic Maps, Acknowledgement of receipt of spatial data
Assumptions	<ul style="list-style-type: none"> • Requests from potential clients received
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Spatial data for better planning and decision making
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance required
Indicator responsibility	Sub programme manager

Sub-programme 5.2: Technology Transfer

Indicator title I.1	Number of scientific papers published
Definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number to contribute to knowledge and information, and to benchmark research nationally and internationally.
Source of data	Copy of the published paper or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Published paper
Assumptions	Paper reviewed and accepted on time by accredited scientific journals
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title I.2	Number of research presentations made at peer reviewed events
Definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally to share research information with peers and scientific community
Source of data	Presentation print outs AND Programme indicating the name of the presenter and event OR Abstract from the proceedings
Method of calculation / Assessment	Simple Count

Indicator title I.2	Number of research presentations made at peer reviewed events
Means of verification	Presentations print-out, attendance register, program
Assumptions	Research finding available for information sharing
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title I.3	Number of research presentations made at technology transfer events
Definition	Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops to share research information with farmer support and development officials, farmers, industry and peers
Source of data	<p>Presentation print outs</p> <p>OR</p> <p>Programme Indicating the name of the presenter and event</p>
Method of calculation / Assessment	Simple Count
Means of verification	Presentation print outs
Assumptions	Research findings available for information sharing
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	Latest information assist decision making among smallholder farmers
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title I.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
Definition	<p>Trials conducted to demonstrate technologies which address specific commodity / production constraints</p> <p>To undertake demonstration trials for the knowledge, information and technology transfer for adoption</p>
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	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof

Indicator title I.4	Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • 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

Indicator title I.5	Number of information packs developed for dissemination to farmers and the general public
Definition	Research and technology development information packs developed/revised for the client base to re-package research information to suit the needs of the clients
Source of data	Copy of the Information Packs
Method of calculation / Assessment	Simple count
Means of verification	Brochures
Assumptions	Latest research findings available
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	Latest technology applied by clients to improve productivity
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-Programme 5.3: Research Infrastructure Support

Indicator title I.1	Number of research infrastructure managed
Definition	<p>Research infrastructure refers to research or experimental farms made available for research and technology development.</p> <p>Management refers to provision and maintenance of research infrastructure.</p> <p>To provide and maintain research infrastructure to researchers to conduct scientifically accountable research.</p>
Source of data	Title Deed OR Expenditure Report OR Maintenance Report
Method of calculation / Assessment	Simple Count
Means of verification	Expenditure reports and photos
Assumptions	Available budget for maintenance
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:

Indicator title I.I	Number of research infrastructure managed
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	As targeted
Indicator responsibility	Sub-Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Sub-programme 6.1: PRODUCTION ECONOMIC AND MARKETING SUPPORT

Indicator title I.I	Number of agri-businesses supported with marketing services
Definition	<p>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.</p> <p>To assist Agri-businesses to access markets in order to ensure equitable participation in the economy</p>
Source of data	Letters of intent <i>AND</i> invoices <i>OR</i> receipts <i>OR</i> contracts
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Functional marketing institutions and infrastructure • Market information provide (markets and prices) • Compliance training, general market training (Farm Together, Record Keeping etc.) • Facilitation of market agreements.
Assumptions	<ul style="list-style-type: none"> • Availability of markets for farmers' produce
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of agri-businesses supported with production economic services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development, partnerships with private sector To enable clients to make informed business decisions
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	<ul style="list-style-type: none"> • Business plans and Enterprise budgets produced and updated • Financial access support (Funding) • Feasibility and viability studies conducted • Information dissemination • Partnerships with private sector
Assumptions	<ul style="list-style-type: none"> • Availability of means of production (Land, labour, capital, entrepreneurship and a conducive environment for production)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Small scale farmers and farmers in previously disadvantaged and under developed areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 1.3	Number of producers with SA Gap certification
Definition	South Africa Good Agricultural Practice (SA GAP) certification refers to certification on food safety and it is a requirement for market access by producers
Source of data	<ul style="list-style-type: none"> • Producers • Perishable Products Export Control Board (PPECB) which is the certifying body
Method of calculation / Assessment	Qualitative – in compliance with the numerous audit requirements/conformances
Means of verification	<ul style="list-style-type: none"> • Producers assisted with adherence to the required conformances towards achieving SA GAP certification
Assumptions	<ul style="list-style-type: none"> • All non-conformances are adhered to even after final audit
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Underdeveloped / Previously disadvantaged areas and Land Reform Farms
Calculation type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	High performance
Indicator responsibility	Chief Director

Indicator title I.4	Number of commercially viable partnerships to drive productivity and competitiveness
Definition	<p>“Productivity” describes various measures of the efficiency of production. Often, a productivity measure is expressed as the ratio of an aggregate output to a single input or an aggregate input used in a production process.</p> <p>“Competitiveness” refers to the ability of a business or a nation to offer products and services that meet the quality standards of the local and world markets at prices that are competitive and provide adequate returns on the resources employed or consumed in producing them. The measure is the competitive index....”assesses the ability of countries to provide high levels of production of course depending on how productively a country uses available resources.</p>
Source of data	<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	<ul style="list-style-type: none"> Functional partnerships in relation to improvement in productivity and competitiveness
Assumptions	<ul style="list-style-type: none"> The partnership is suitable for the targeted commodity (ies) and producers in need of a commercial partner.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable
Calculation type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	High performance
Indicator responsibility	Chief Director

Sub-programme 6.2: Agro-processing Support

Indicator title I.1	Number of agro- processing initiatives supported
Definition	<p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material Support refer to technical support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies oo enable enterprises to add value to their products</p>
Source of data	
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Completion Certificate or Compliance Certificates or, client contact form or attendance register
Assumptions	<ul style="list-style-type: none"> Feasibility/Viability studies confirming potential for secondary production (agro-processing)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Not applicable

Indicator title I.1	Number of agro- processing initiatives supported
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Sub-programme 6.3: Macroeconomics Support

Indicator title I.1	Number of economic reports compiled
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).Information made available to support strategic planning and policy decision making in the agricultural sector
Source of data	<ul style="list-style-type: none"> • Stats SA • Agricultural Statistics
Method of calculation / Assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> • Reports in which value is added to existing sources of information.
Assumptions	<ul style="list-style-type: none"> • Reliable data from acceptable sources
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Not applicable
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

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

Indicator title I.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications
Definition	Total number of students completing accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure to indicate the number of graduates available for potential participation in the sector
Source of data	Student files (includes registration forms, certified copy of IDs, copy of diplomas); Graduation Programme; Graduation list
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Student files containing application form, acceptance letter, proof of registration, certified ID copies. • List of students enrolled to complete accredited Higher Education and Training.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:

Indicator title I.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.2	Number of students graduated from Agricultural Training Institutes
Definition	<p>Student graduates refer to those who have complied with the minimum requirements of Higher Education and Training qualification within the Agricultural Training Institute.</p> <p>To contribute towards skills development in the Agriculture, Forestry and Fisheries sector</p>
Source of data	List of graduates signed and dated by the Principal (name, ID number, name of the qualification, certificate number, contact details of the student and NQF level). Data will be collected from Agricultural Training Institutes.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Student files containing application form, acceptance letter, proof of registration, certified ID and Diploma copies. • Attendance register. • Number of tests written. • Number of assignments submitted. • Graduation Programme • Graduation list • List of students graduated from Agricultural Training Institution with Names, ID numbers, name of qualification, certificate number, contact details of student and NQF LEVEL. • Copy of their completed qualifications(certificates).
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

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

Sub-programme 7.2: Agricultural Skills Development

Indicator title I.1	Number of participants trained in skills development programmes in the sector
Definition	Participants include subsistence, small holder and commercial producers, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Learnerships, Recognition of Prior Learning (RPL), non-credit bearing and credit bearing training in agriculture, forestry and fisheries. Participants should have at least attended 60% of the required period. To contribute towards skills development in the agriculture, forestry and fisheries sector
Source of data	Attendance register and learner database (Name, ID no, type of training, signature of the people receiving support
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Application / list from other programme where they already applied. • Attendance register and Minutes for visits to conduct skills audit of farmers and youth for training for approved CASP and Equitable share projects. • Attendance register and Minutes for pre-training skills assessment visit for both accredited and non-accredited trainings. • Attendance register and Minutes for state of readiness to conduct training visits for both accredited and non-accredited trainings. • Procurement requisition memo for training material / requisites and service. • Delivery note for training material / requisites. • Attendance register and Minutes for both accredited and non-accredited trainings. • Attendance register and Minutes for visits to identify gaps and effectiveness of training. • List of participants trained in skills development programmes in the sector with Names, ID • number, type of training, contact details of participants, Name of the District, LM, Location and • signature of the participants receiving support. • ID copies of participants trained in skills development programmes.

Indicator title 1.1	Number of participants trained in skills development programmes in the sector
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator title 1.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.
Definition	<p>Number of educators capacitated in agricultural science to benefit the future plans of the sector</p> <p>To improve the content knowledge of educators on agricultural science and to improve skills gap to encourage extension of curricula where possible.</p>
Source of data	<p>Written requests from the Department of Education, Attendance Registers</p> <p>Minutes of the meetings with subject matter advisors, Evaluation reports, certificate of attendance</p>
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> Redefined MoU / Strategic partnership between DRDAR and DoE. Updated database of educators capacitated. Training plan, training specification and critical areas of based on available DoE reports Written request from the Department of Education Attendance registers and minutes of the meetings with subject matter advisors Evaluation Reports Procurement requisition memo for training material / requisites and service. Copy of the advert. Appointment letter of the services provider to capacitate Educators capacitated in agricultural science related fields. Attendance register and Minutes for training of Educators in agricultural science related fields. Agenda, Attendance register and Minutes of a Curriculum review meeting with Provincial DoE. Analysis Report of educator profiles to determine which level that requires intervention on training needs. Attendance register and Minutes for state readiness to conduct training visits. Analysis Report of school & learner profiles to determine programmes to be offered. Attendance register and Minutes for state readiness to implement the programmes determined above. List of Educators capacitated in agricultural science related fields in order to improve their understanding of the sector needs. Certificates of attendance.
Assumptions	<ul style="list-style-type: none"> Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities Reflect on the spatial impact area

Indicator title I.2	Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.3	Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.
Definition	Number of school going learners exposed to various fields in agricultural and rural development sectors to recruit learner to the sector and encourage them towards pursuing careers in agriculture. To create a wider pool of youth participating in agriculture and rural development to enhance sustainability of the sector
Source of data	From the cluster schools offering agriculture (including Departmental adopted schools) Written request from Agricultural educators, 4H School Coordinators, Attendance registers (cluster, minutes, etc.)
Method of calculation / Assessment	Simple counting
Means of verification	<ul style="list-style-type: none"> • Database of schools with learners that will participate to the programme. • Written request from Agricultural educators. • Training Manual. • Procurement requisition memo for training service provider. • Appointment letter of the services provider to capacitate learners. • Attendance register and Minutes for training of school going learners. • Analysis Report of school & learner profiles to determine programmes to be offered. • Attendance register and Minutes for state readiness to implement the programmes determined above. • List of school going learners exposed to various fields in the agriculture and Rural Development sector. • Certificates of attendance.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.4	Number of out of school youth participated / trained in Learnership programme
Definition	Number of out-of-school youth (not attending school and free to work) trained in learnership programme to empower out of school youth with skills for qualifications, employability, income generation, enhance their livelihood for self-sustainability and improve their standard of living.
Source of data	Training records submitted (database: attendance registers, registration forms, certificates) by each training centre and service providers
Method of calculation / Assessment	Each course presented is recorded for purposes of the calculation
Means of verification	<ul style="list-style-type: none"> • Requests/Applications by of out of school youth to participate in Learnership Programme. • Updated database of out of school youth. • Training Manual. • SETA Requirements. • Registration form of out of school youth to participate / get trained in Learnership programme. • Attendance register for induction and orientation of learners prior to roll out of the Learnership Programme. • Report on induction and orientation of learners prior to roll out of the Learnership Programme. • Procurement requisition memo for training service provider. • Appointment letter of the services provider to capacitate learners. • Attendance register and Minutes for pre-training readiness assessment visit(s) i.e. assessment in line with the Learnership Guidelines from the Sector, Venues etc. • Attendance register for training of out of school learners. • Progress / Final report and/or Site visit report for/on the implementation of learnership programme. • Report on the moderation of PoE in accordance with SETA Requirements. • Submission letter of competent learners to the relevant SETA to be included in the NLR Database. • Acknowledgement of receipt of the submission letter of competent learners by the relevant <ul style="list-style-type: none"> • SETA. • List of out of school youth participated /trained in Learnership programme. • Learner's Competency Certificates.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative for each year
Reporting cycle	Annually
Desired performance	The indicator helps in determining the skill based levels of rural communities to improve their socio- economic status.
Indicator responsibility	Programme Manager

Indicator title I.5	Number of farms/projects mentored according to different commodities in order to make them profitable
Definition	Number of farmers/ farming operations mentored by specialised/ experienced service provider (mentors) on specific farming enterprises to capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels.
Source of data	Records submitted (from the database: No of visits, daily work plans, performance records, attendance registers, registration forms, certificates) by each mentor and service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation / Assessment	The number of farmers mentored is recorded for purposes of the calculation
Means of verification	<ul style="list-style-type: none"> • Requests / Applications by of farms/ projects to be mentored according to different commodities. • Updated database of out of school youth. • Registration forms. • Daily work plan. • DAFF mentorship guidelines. • Attendance register and Minutes for social mobilisation aimed at identifying projects. • Appointment letters of mentorship committee members. • List of mentorship committee members. • Appointment letters of mentors. • List of mentors. • Attendance register of members of the farms/ project mentored according to different commodities. • Progress report and/or Site visit report for/on the implementation of mentorship programme. • Effectiveness Evaluation report for/on the implementation of mentorship programme. • Performance records. • Certificates.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative for each year
Reporting cycle	Annually
Desired performance	The indicator helps in determining the skill based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming
Indicator responsibility	Programme Manager

Indicator title I.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers
Definition	Number of farm workers completing accredited short courses for capacity building and skills development to address the specific training needs required by farm workers to enhance their potential to obtain the specific skills and qualifications.
Source of data	Farm worker Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and accredited service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Requests/Applications by farm -workers to complete accredited and/ or non-accredited training.

Indicator title I.6	Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers
	<ul style="list-style-type: none"> • Updated database of farm -workers completing accredited and/ or non-accredited training. • Registration forms. • Attendance register and Minutes for pre-training readiness assessment visits for accredited and/ or non-accredited training. • Attendance register and Minutes for state readiness to conduct training in respect of project beneficiaries and training sites. • Procurement requisition memo for training material / requisites and service. • Copy of the advert. • Delivery note for training material / requisites. • Appointment letter of the services provider to train farm-workers in accredited and/ or non-accredited courses. • Attendance register and Minutes for training of farm-workers trained in accredited and/ or non-accredited courses. • Attendance register of farm-workers trained in accredited and/ or non-accredited courses. • Progress report and/or Site visit report for/on the implementation of training programme. • List of farm workers who completed accredited and/ or non-accredited training to develop skilled Farm-Workers. • Learner's Competency Certificates. • Attendance register and Minutes for post -training assessment visits to identify gaps. • Effectiveness Evaluation report for/on the implementation of training programme.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

Indicator title I.7	Number of infrastructure programmes implemented in Agriculture Colleges developed to improve their training capacity
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	<p>MoU between the Departmental & Public Works.</p> <p>Approved CASP Business Plan.</p> <ul style="list-style-type: none"> • Procurement requisition memo for the construction the planned infrastructure project. • Copy of the advert. • Delivery note for delivery of material.

Indicator title I.7	Number of infrastructure programmes implemented in Agriculture Colleges developed to improve their training capacity
	<ul style="list-style-type: none"> • Appointment letter of the services provider to construct the planned infrastructure project. • Progress report and/or Site report for/on the implementation of approved CASP Business Plan. • Completion certificate of the finished infrastructure. • Proof of payment for completed infrastructure projects.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative for each year
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Sub-Programme Manager

PROGRAMME 8: – RURAL DEVELOPMENT

Indicator title I.1	Number of District Planning Model supported
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"> • Initiation to DDM forums. • Standardised Templates to support DDMs. • Agenda/programme, Attendance Register and Minutes for participation in DDM forums. • Proof of participation and coordination of service delivery deliverables in one plan covering all spheres of government. • Draft service delivery deliverables in One Plan covering all spheres of government (Q4) • Agenda/programme, Attendance Register and Minutes/report for launch of draft One Plan covering all spheres of government (Q4) • List of DDMs supported.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Chief Directorate Rural Development

Indicator title I.2	Number of oversight reports consolidated on rural development projects supported through ECRDA
Definition	Monitor project implementation to ensure compliance to terms of agreement
Source of data	Quarterly reports from ECRDA
Method of calculation / Assessment	Number of reports submitted and analysed
Means of verification	<ul style="list-style-type: none"> • Signed SLA with ECRDA • ECRDA business plan for funds to be transferred to ECRDA on a quarterly basis. • Transfer certificate for funds transferred to ECRDA on a quarterly basis. • Quarterly reports from ECRDA. • Performance analysis report of ECRDA's performance report with recommendations to improve production efficiency by the Agency.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Chief Directorate Rural Development

Sub - Programme 8.2: Social Facilitation

Indicator title I.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.
Definition	Number of basic infrastructure implemented in rural communities The indicator tracks the projects completed using basic infrastructure building technologies such as the soil-cement brick, VIP toilets (sanitation) & water care projects.
Source of data	Research information from strategic partners and quarterly reports
Method of calculation / Assessment	Calculates the number of structures completed using the basic innovations and appropriate technologies
Means of verification	<ul style="list-style-type: none"> • Applications / requests for basic infrastructure. • Agenda, Attendance Register and Minutes for screening potential beneficiaries/projects. • Agenda, Attendance Register and Minutes for social facilitation conducted. • Concept paper on training and implementation of appropriate technology and submit report. • Procurement requisition memo • Attendance register with beneficiaries when Implementation sanitation and/or water technology. • Pictures with date, time and coordinates when Implementation sanitation and/or water technology. • Completion certificates of the basic infrastructure projects implemented using innovations and appropriate technologies.

Indicator title I.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.
	<ul style="list-style-type: none"> • Post support satisfaction/dissatisfaction report on the infrastructure provided. • List of basic infrastructure projects implemented using innovations and appropriate technologies.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Director Planning and Monitoring

Indicator title I.2	Number of rural development enterprises supported
Definition	<p>Number of rural development enterprises supported.</p> <p>Empowering the emerging co-operatives and SMMEs to develop their own businesses.</p>
Source of data	Data base and implementation plan 2019/20
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Applications / requests from rural development enterprises. • Agenda, Attendance Register and Minutes for screening potential beneficiaries/enterprises. • Verification certificate / report of Clothing and Textile Rural enterprises. • Procurement requisition memo for bulk buying of sewing equipment and all other material • required by Rural enterprise involved in Clothing and Textile Industry. • Signed Delivery Note for purchasing and delivery of equipment and material for Clothing and Textile Rural enterprises. • Handing over certificate for sewing equipment and material. • Post support satisfaction/dissatisfaction report on the rural development enterprises supported. • List of rural development enterprises supported.
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<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

I.3 Indicator Title	Number of Rural Development intervention in response to Covid-19 pandemic to support rural communities
Definition	Number of rural development projects supported The rural development support to the lowering of the Covid-19 curve in the province
Source of data	The distribution list collected from the districts
Method of Calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Approved request memo • Signed delivery notes per district • Attendance Register for the receiving of the material • Support on how to use the material
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	Distribution will be in mostly affected areas / wards
Spatial Transformation (where applicable)	Distribution will be based in mostly affected areas / wards in the time of delivery guided by the latest available statistics
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Higher performance desired
Indicator Responsibility	Director Home Industry Services

Indicator title I.4	Number of IGR sessions conducted
Definition	IGR forums facilitated to promote integration of services for efficient and effective service delivery
Source of data	Reports and attendance register
Method of calculation / Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Initiation to IGR sessions. • Standardised Templates to support IGR sessions. • Agenda/programme, Attendance Register and Minutes for holding IGR workshops and/or meetings. • IGR report(s). • List of IGR sessions conducted.
Assumptions	<ul style="list-style-type: none"> • Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: • Target for Youth: • Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities • Reflect on the spatial impact area
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Chief Director

Annexures to the Annual Performance Plan

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

Annexure A:

Amendments to the Strategic Plan

N/A for now

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive Agricultural Support Programme Grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export.	On-farm infrastructure, quality; agricultural extension service; trained and competent farmers.		2020/21
Expanded Public Works Programme Grant	To incentivize provincial departments to expand work creation efforts through the use of labor intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> • road maintenance and the maintenance of buildings; • low traffic volume roads and rural roads; • other economic and social infrastructure; • tourism and cultural industries; • sustainable land based livelihoods; and • Waste management. 	Incentives given and created jobs	2 400	2020/21
Land Care Grant	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	Awareness in natural resource conservation; sound resource management practices and constructed resource conservation structures.	12 371	2020/21

Annexure C: 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
Water						
Sanitation						
Roads						
Storm water						
Electricity						
Environmental management						