



# agriculture, land reform & rural development

Department:  
agriculture, land reform & rural development  
NORTHERN CAPE PROVINCE  
REPUBLIC OF SOUTH AFRICA



# ANNUAL PERFORMANCE PLAN

2020/21

## Contents

Executive Authority Statement.....	ii
Accounting Officer Statement.....	iv
Official Sign-Off .....	vi
<b>PART A: OUR MANDATE .....</b>	<b>8</b>
1. Updates to the relevant legislative and policy mandates.....	8
2. Updates to Institutional Policies and Strategies.....	9
3. Updates to relevant court rulings .....	9
<b>PART B: OUR STRATEGIC FOCUS .....</b>	<b>10</b>
1. Updated situational analysis .....	10
2. External Environment analysis.....	12
3. Internal Environment Analysis .....	28
3.1 Capacity to deliver on mandate: Human Resources.....	28
3.2 Status of the Department regarding compliance with the B-BEE Act.....	29
3.3 Capacity to deliver on mandate: Financial Resources.....	29
3.4 House Resolution .....	29
<b>PART C: MEASURING OUR PERFORMANCE .....</b>	<b>33</b>
1. Institutional Programme Performance Information .....	33
1.1 Programme 1: Administration.....	34
1.2 Programme 2: Sustainable Resource Management.....	38
1.3 Programme 3: Farmer Support & Development.....	42
1.4 Programme 4: Veterinary Services.....	47
1.5 Programme 5: Technology Research and Development .....	51
1.6 Programme 6: Agricultural Economics Services.....	56
1.7 Programme 7: Rural Development.....	60
2. Updated Key risks and mitigation from the Strategic Plan.....	63
3. Public Entities .....	63
4. Infrastructure Projects .....	63
5. Public Private Partnerships .....	67
<b>PART D: TECHNICAL INDICATOR DESCRIPTION (TID) .....</b>	<b>68</b>
<b>ANNEXURES TO THE ANNUAL PERFORMANCE PLAN .....</b>	<b>89</b>
Annexure B: Conditional grants.....	89

## Executive Authority Statement

The conclusion of 2019/20 financial year has seen the economy plunging in to a recession and declining further by 2% in the first quarter of 2020. The outbreak of the novel Covid-19 has created more challenges to the already ailing economy.

The pandemic brought the economy to near complete halt for more than three months, resulting in the epidemic draining available resources as the country is fighting to curb the spread. It is worth noting that resources have been diverted to activities of combating and managing the disease.

As an important sector of the economy in both developed and developing countries, in the Northern Cape, it is the second most important economic sector after mining. It is also the backbone of rural economies of the province, hence it is important that we protect it.

It is important to note that beside the outbreak of the epidemic, the 2020/21 planning cycle is conducted at the time when the country and our province face enormous socio-economic challenges. Key amongst these are the subdued economic outlook, high levels of unemployment, increase in food prices, increasing poverty levels and widening inequality.

Furthermore, an increasing number of people who have become food insecure as a consequence of a depressed economy. In the preceding years, the province has experienced severe drought which resulted in the western parts of the province being declared as disaster areas. Against this backdrop, the department has developed a plan that gives effect to the priorities of government while at the same time addressing the prevailing socio-economic challenges.

Accordingly, the strategic plan 2020-2025 outlines key programmes and projects that the department will implement to give impetus to the development agenda of government. It is informed by the electoral mandate given to the governing party in 2019, which has been translated into the Medium Term Strategic Framework. The National Development Plan 2030 remains the cornerstone of the long term development trajectory of South Africa.

This plan is a product of an analysis of both the external and internal service delivery environment, consultations with stakeholders in the sector and internal consultations. Through this process the department has developed a plan that seeks to respond to policy priorities of government and meaningfully address the challenges facing our country and province.



The South African government has identified seven (7) priorities for MTSF 2019-2024. While the department has a role to play in all the priorities, its main contribution will be on *economic transformation and job creation and a capable, ethical and developmental state*. The other policy imperatives that informed this plan are the Revitalisation of the Agricultural and Agro-Processing Value Chains (RAAVAC), Operation Phakisa: Agriculture Land Reform and Rural Development Lab Report, Operation Phakisa: Oceans economy Report Sector priorities and high level deliverables.

Key to pursuit of these priorities is to ensure that rural communities, women and the youth become important role players in the sector. Through research and extension services farmers will be assisted to adopt sustainable methods of production that will enhance productivity and increase the contribution of the sector to the regional GDP. Households will be encouraged and supported to produce their own food as part of the food insecurity mitigation plan. The conditional grants will be used strategically to build and develop agri-businesses and create job opportunities for the unemployed.

The department will also focus on shared and inclusive growth in the agricultural sector, create employment and skills base by advancing technology. Innovation and creativity. These efforts will be buttressed by research development and anchor the initiative into infrastructure and expansion to change the current trajectory and adapt into new normality.

Successful implementation of this plan depends on the dedication of all officials in the department and the commitment of our stakeholders in the sector. Working together, we shall ensure that the vision of a **Modern, Growing and Successful Province** is realised.



**Mase Manopole, MPL**

**Executive Authority of Department of Agriculture, Land Reform and Rural Development**

## Accounting Officer Statement

The Annual Performance Plan 2020/21 is developed amidst a difficult socio-economic environment that is characterised by constraint economic performance, high unemployment levels; deepening poverty and widening inequality. The mission of the department has been to *champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved, sustainable rural development and food security for all*. In this context, the preceding MTSF period entailed implementation of programmes that sort to graduate smallholder producers to commercial; support an increased number of farmers; conduct research that can be applied by farmers to improve production; create jobs; prevent and eradicate animal diseases; as well as champion rural development. The department was also responsible for the coordination of Outcome 7, *Comprehensive Rural Development*.

The key accomplishments for the 2014-2019 MTSF includes:

- Provided support to 7328 smallholder producers with 8045 farmers receiving training in agricultural production and business related skills.
- Through the conditional grants the department managed to support 86 CASP projects and 56 Ilima /Letsema projects. The support ranged from infrastructure, supply of implements and inputs, and training.
- Created 6285 job opportunities in various projects that were implemented across the province.
- In order to mitigate the impact of food insecurity, a total of 10 602 food insecure households were supported in various ways such as establishment of food gardens and supply of inputs;
- During the 2015/16 financial year, Northern Cape Provincial Laboratory was officially accredited by The South African National Accreditation System (SANAS). The accreditation of the lab resulted in an upsurge in the number of samples from neighbouring provinces. Although there was an upsurge in the demand for services which was coupled with a limited staff component due to financial constraints, the lab was still able to provide the required services and maintain its SANAS accreditation.
- A total of 6672 hectares were also rehabilitated through the LandCare grant in order to improve agricultural production.

A defining moment for the preceding MTSF is the crippling drought that affected especially the western parts of the province. This has been recorded as one of the worst droughts since the start of the 20th century. In the 2019/20 financial year, the Department reprioritised about R31

million from Comprehensive Agricultural Support Programme (CASP) for drought relief. Subsequently, the affected farmers received drought relief packages in the form of fodder and drought pellets to mitigate the impact of drought.

2019-20 MTSF the strategic focus which is primarily to contribute to the 2 priorities (on *economic transformation and job creation and a capable, ethical and developmental state.*) espoused in the MTSF, will include:

- The use of the conditional grants to support projects that are carefully selected on the basis of their viability and sustainability to broaden economic participation and create job opportunities.
- Implementation of the drought risk reduction interventions which includes the drilling of boreholes in the Namakwa district, VeldCare projects, fencing, mapping of wetlands, reseeding awareness campaigns, education and training and early warning systems on drought conditions.
- Intensify surveillance for transboundary diseases such as Foot and Mouth Disease, Contagious Bovine Pleuropneumonia and Peste des Petites Ruminants.
- promote food security through the Fetsa Tlala Programme, which forms part of the National Policy on Food and Nutrition Security
- Northern Cape Climate Change Adaptation Response Strategy
- Implementation of the Livestock Improvement (LIP) Programme
- Vaalharts Revitalisation Programme
- Implementation of the Disaster Contingency plan
- Implementation of grant funded projects

The ensuing sections of this document provides more detail to the strategic thrust of the department in the 2020/21 period. In line with the social compact approach of government the department is committed to work with all stakeholders in the sector to ensure that the set priorities are realised.



Mr. L. Wa Modise

Accounting Officer: Department of Agriculture, Land Reform and Rural Development

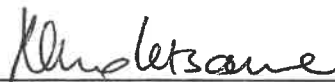
## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of Department of Agriculture, Land Reform and Rural Development under the guidance of MEC M Manopole

Takes into account all the relevant policies, legislation and other mandates for which the Department of Agriculture, Land Reform and Rural Development

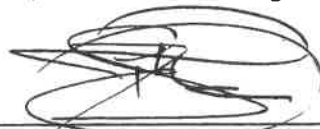
Accurately reflects the Outcomes and Outputs which the Department of Agriculture, Land Reform and Rural Development will endeavour to achieve over the period 2020/21.

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

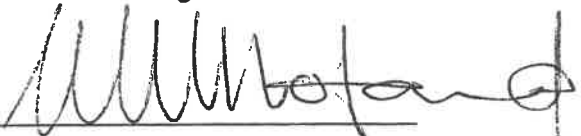
Chief Director ADS: Nyakallo Moletsane

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

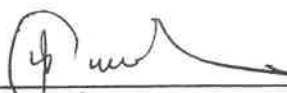
Chief Director ATS: Phemelo Kegakilwe

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


Chief Director CS: Thabang Sibhono

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

Programme 1 :( HRM): Bella Motaung

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

Programme1: (Finance): Mohamed Dawood

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


Programme 2: Willie de Bruyn

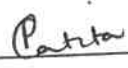
Signature:   
Programme 3: Lillian Senosi

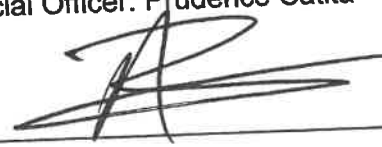
Signature:   
Programme 4: Modupe Letsie

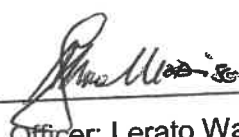
Signature:   
Programme 5: Roberta Burgess


Signature:   
Programme 6: Dan Kekana

Signature:   
Programme 7: Sabastian Bonokwane

Signature:   
Chief Financial Officer: Prudence Catita

Signature:   
Head official responsible for planning: Lorato Banda

Signature:   
Accounting Officer: Lerato Wa Modise (Acting)

Approved by:  
Signature:   
Executive Officer: Mase Manopole



## PART A: OUR MANDATE

### 1. Updates to the relevant legislative and policy mandates

The Department functions under several legislative mandates, which include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999
- Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
- Preferential Procurement Regulations of August 2001
- Provincial Supply Chain Management Policy (April 2006)
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
- Treasury Regulations for Departments, constitutional institutions and public entities issued in March 2005 in terms of the PFMA
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

## **2. Updates to Institutional Policies and Strategies**

The department will continue with the following policies and strategies in the five year planning period:

- Northern Cape Climate Change Adaptation Response Strategy
- Implementation of the Provincial livestock development programme (PLDP)
- Vaalharts Revitalisation Programme
- Implementation of the Disaster Contingency plan
- Implementation of grant funded projects
- People and Parks Programme
- Community Based Natural Resources Management
- Northern Cape Aquaculture Strategy

## **3. Updates to relevant court rulings**

N/A

## PART B: OUR STRATEGIC FOCUS

### 1. Updated situational analysis

The strategic focus of the department will be on;

- Job creation
- Food security
- Transformation of the sector
- Women, youth and disabled people
- Increasing production and contribution to the gross domestic product (GDP)
- Protection and conservation of natural resources

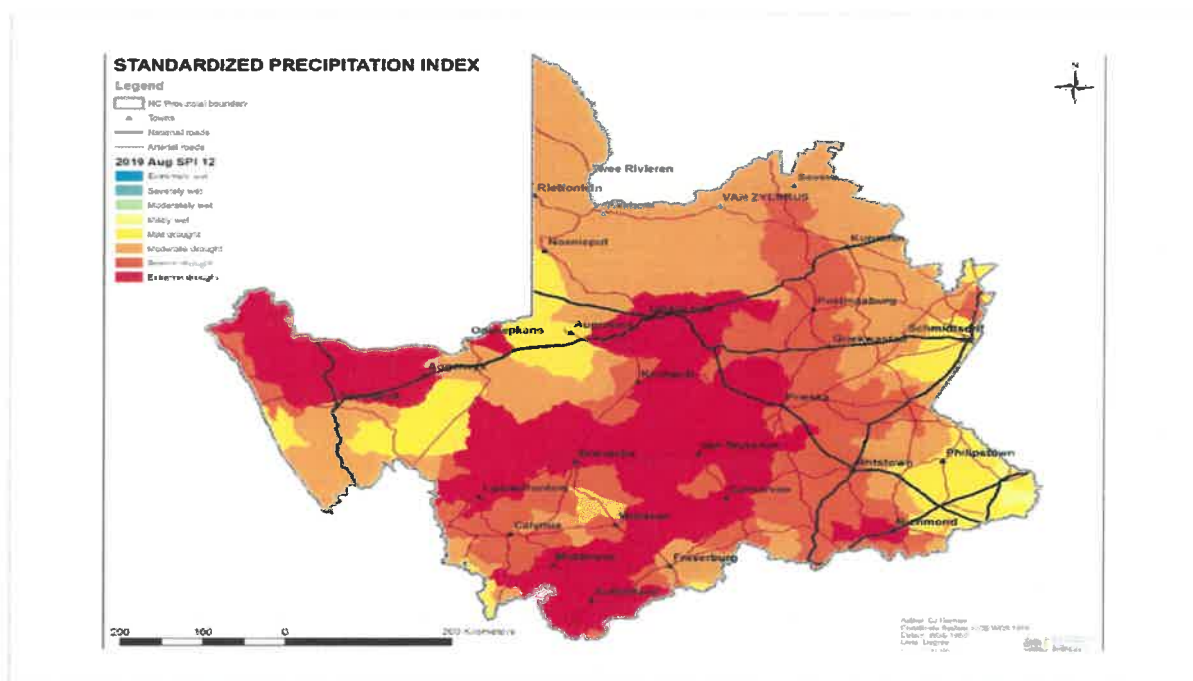
The development of the annual plan was underpinned by subdued economic performance, high levels of unemployment, widening inequality, declining real per capita income and severe recurring droughts. In particular, the unemployment rate reached a 14-year high of 27.7 per cent during 2017. This coupled with low levels of private investment and declining real per capita income has continued to weaken the sustainability of the public finances and narrowed the scope for economic transformation.

Prevailing unemployment levels and food insecurity levels in the province requires radical interventions from the sector. The department will focus on food security interventions, increasing the contribution of agriculture to the GDP, creation of jobs especially through the Extended Public Works Programme (debushing and LandCare initiatives) and supporting the development of the agricultural value chain.

The Northern Cape continues to grapple with the drought which has social and financial impacts on the farming sector in the province and surrounding areas. The Namakwa district has been hardest hit when compared to other districts. In order to address, the impact of the drought an estimated amount of R600 million is required. The Department has reprioritised about R31 million from Comprehensive Agricultural Support Programme (CASP) for drought relief. The allocated fund will be utilised for immediate drought relief intervention such as buying of fodder, transportation of fodder, support to projects with production inputs in order to plant maize and Lucerne, and for the expansion of fodder banks and the fast tracking of areas under production.



The figure below indicates the Precipitation Index [The dark red/brown colour indicates the areas which have been most affected]



The department will focus on immediate response and risk reduction measures in line with the Disaster Risk Management Sector Plan aligned to the Disaster Management Act. The intervention will be implemented with strategic partners such as the National Department of Agriculture, Land Reform and Rural Development, private Agriculture, and the Department of Environment, Forestry and Fisheries. Monthly advisories and daily extreme weather warning will continue to be disseminated to the farming community for proper responses.

The SWOT analysis of the Department revealed the following:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Diversity</li> <li>• Skilled, experience and dedicated staff</li> <li>• Sound Regulatory environment</li> <li>• SANAS Accredited Veterinary Laboratory</li> <li>• Complementary mandates</li> <li>• Up skilling and study opportunities</li> <li>• Good technology (drone, smart pens, etc.)</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient financial and human capital</li> <li>• Lack of skills, transfer, mentoring and inadequate training</li> <li>• Poor communication</li> <li>• Inadequate ICT infrastructure</li> <li>• Resistance to change</li> <li>• Working in silos</li> <li>• Poor corporate image and organisational culture</li> <li>• Inadequate security system</li> <li>• Low staff morale</li> <li>• Procurement red tape</li> <li>• Poor planning</li> <li>• Inadequate and aging infrastructure</li> <li>• Too many critical vacant posts</li> </ul>
OPPORTUNITIES	THREATS

<ul style="list-style-type: none"> <li>• Priorities health and wellness programme</li> <li>• Retention strategy</li> <li>• Research stations/nature reserves as biological laboratories</li> <li>• Strong leadership</li> <li>• Good stakeholder relations</li> <li>• Land availability</li> </ul>	<ul style="list-style-type: none"> <li>• Skills competition between private and government</li> <li>• Climate change</li> <li>• Natural disaster and Poaching</li> <li>• Inconsistent electricity supply</li> <li>• Litigations</li> <li>• Population growth/s food security</li> <li>• Change of land use and land degradation</li> <li>• Declining capacity of natural resources to sustain livelihoods</li> <li>• Perceived lack of opportunity in NC</li> <li>• High illiteracy coupled with low business acumen within projects</li> </ul>
--	---

## 2. External Environment analysis

According to the 2018 Budget Review, South Africa's economic outlook however is showing positive signs. The gross domestic products (GDP) growth of 2.1 per cent is projected in 2020. The improved outlook flows are attributed to strong growth in agriculture, higher commodity prices and an incipient recovery in investor sentiment. The International Monetary Fund (IMF) forecasted a global growth of 3.7 per cent in 2017 and 3.9 per cent in 2018. The South African economy is forecasted to grow by .08 per cent in 2020 and by 1.2 per cent in 2021.

The sector has demonstrated a combination of slow-to-modest growth over the past 20 years. Despite the drought of 2017, the agricultural sector is showing positive growth signs. The agriculture, forestry and fisheries sector contributed 0, 7% to the GDP growth in the second quarter of 2017. During the third quarter of 2017, the industry increased by 44, 2% and contributed 0, 9% to the GDP. The growth is attributed to the increase in the production of field crops and horticulture products as a result of the summer rainy season. The recovery in the agriculture sector is expected to have positive spill-over effects across a number of supplying and supporting industries.

However, the agricultural sector continues to be faced with challenges which includes rising input costs, an uneven international trade environment, fluctuations in the global markets, erratic climate conditions threatening production, natural disasters such as droughts and fires, degradation of the natural resources base and the continuous decline of available arable land for production.

## **Impact of COVID-19 Pandemic and budgets cuts on the sector**

South African economy started the year in recession, the outbreak of the COVID-19 pandemic has further aggravated the economic conditions in the country. In terms of its effect to the agricultural sector, the spread of the virus has threatened agricultural trade globally. South African agriculture exports approximately 25 commodities amounting to a value of more than 10 billion USD annually. At this stage it is difficult to quantify the economic impact on South African agriculture, however the supply chain and logistical disruptions have cause harm to export-driven agricultural actors.

The Province is still recovering from the effect of drought which negatively affected the farming community in the province. The livestock farmers were mainly affected since most of them lost their livestock. The department had to reprioritise the conditional grants in order to assist affected farmers. The reprioritisation of conditional grants budget together with recent budget cuts has had a negative impact on the livestock infrastructure development, the number of jobs that can be created and also the number of farmers that can be supported on an annual basis.

The outbreak of corona virus(COVID-19) pandemic has added to the challenges faced by the agricultural sector. The sector will not be able to support the envisaged number farmers and communities for the MTSF period. This will have a tremendous impact on supply of agricultural produce, food production and food security levels in the province. This will subsequently reduce production of food at household level and exacerbate the poverty especially in the rural areas due to increase in food prices.

The lockdown due to the pandemic has had an impact also on the veterinary services though it was designated an essential service. Services were rendered with guidelines issued by the Chief Veterinary Officer of the country and the South African Veterinary Council (SAVC). Only what was deemed as essential services were allowed to continue in line with sector specific guidelines and regulations. The service delivery environment was depressed for much of the of the 2020/21 first quarter due to the lock down. During the first two months' activities performed were primarily import and export control. Other services were added as the lock

down levels were eased. Most officials in the office were on standby and working from home as well as being available to consult over the phone.

The Community Service veterinarians still continue to render the much needed Primary Animal Health Care (PAHC) service even though at a very much reduced scale. The challenge facing the sustainability of the PAHC service at the clinics, will be the shortage of drugs and other consumables due to budgetary restriction as a result of the overall budget cut of the department.

The departmental research stations were affected by the COVID-19 pandemic especially during the lockdown period. For the first two months of the 2020/21 financial year the stations were operating with skeleton staff or staff groups working alternately to keep the research stations afloat. Unfortunately, this only meant keeping the crops and animals watered and fed and maintaining infrastructure where necessary. Furthermore, due to the continued drought situation most animals were not mated which will result in a gap in the animal production cycle.

In line with COVID 19 safety guidelines group gatherings such as awareness campaigns, group trainings, visits to epidemiological units, peer review meetings no farm talks, school visits or primary animal health sessions could be organized.

In order to cushion farmers and households from the negative impact resulting from COVID-19 pandemic and ensuring continued food supply to the nation, the Minister of Agriculture, Land Reform and Rural Development announced the allocation of an amount of R1.2 billion towards assisting with the provision of production inputs to smallholder and communal farmers.

Production inputs amounting to R46 050 944.80 in favour of 1 427 successful applications as COVID-19 Disaster Agricultural Support Fund projects for smallholder and communal farmers was availed in all 5 Districts within the Province. Farmers received vouchers to procure production inputs to support existing farming activities.

Personnel from the department formed part of the technical response team to provide technical assistance for COVID-19 interventions in all districts. Designs and specifications mainly for the construction of stock water supply systems were updated and these projects now await National Assessment Panel Approval and budget allocation for projects to be

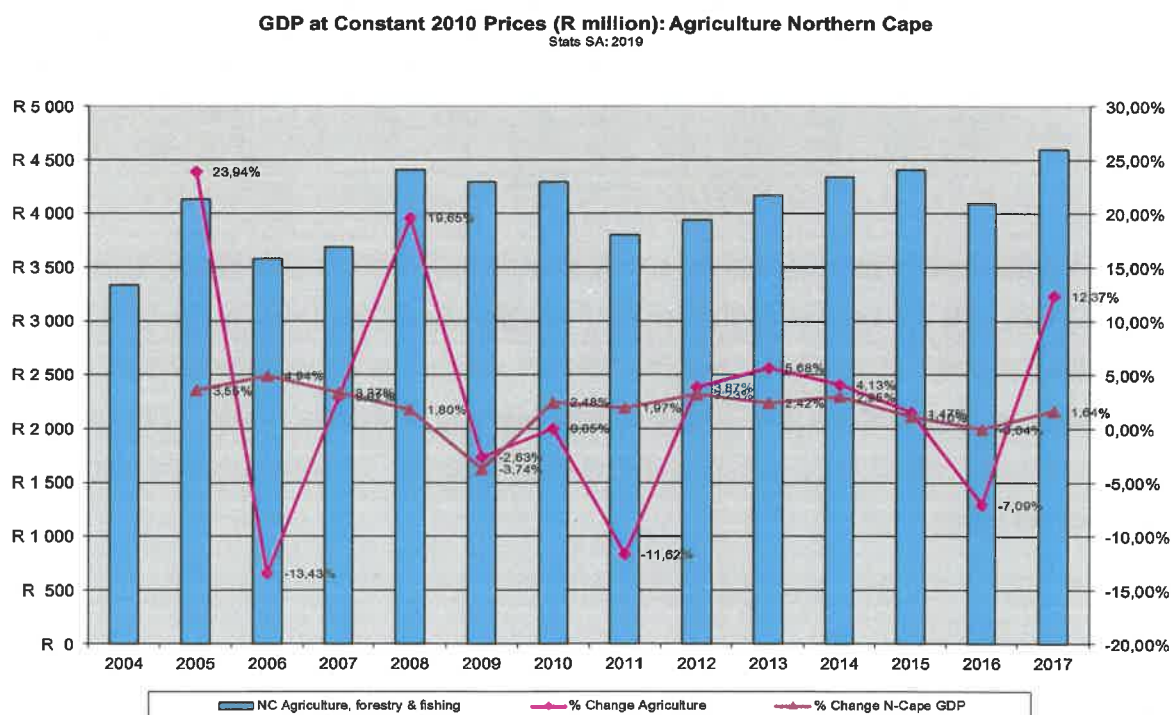


implemented. Technical assistance and advice was also provided to existing projects and construction continued for some projects. Several meetings were also conducted and discussions are still underway with the private sector to try and explore ways of processing and transporting fodder for animals to farmers. The department made 4 radio appearances on the local radio station, giving presentations on primary animal health care (PAHC) to the local farming community.

### Provincial GDP: Province and Agriculture

The agricultural industry within the Northern Cape is growing at real terms (increasing trend indicated by the bars) and thus contributing towards Provincial growth (see Figure 1). The annual contribution is fluctuating, indicating that natural environmental changes are contributing to other normal economic fluctuations that other industries also experience (fluctuation more dominant than those of the rest of the economy). GDP for agriculture in Northern Cape increased in 2017 with 12.4%, mainly because of a decrease of 7.1% in 2016.

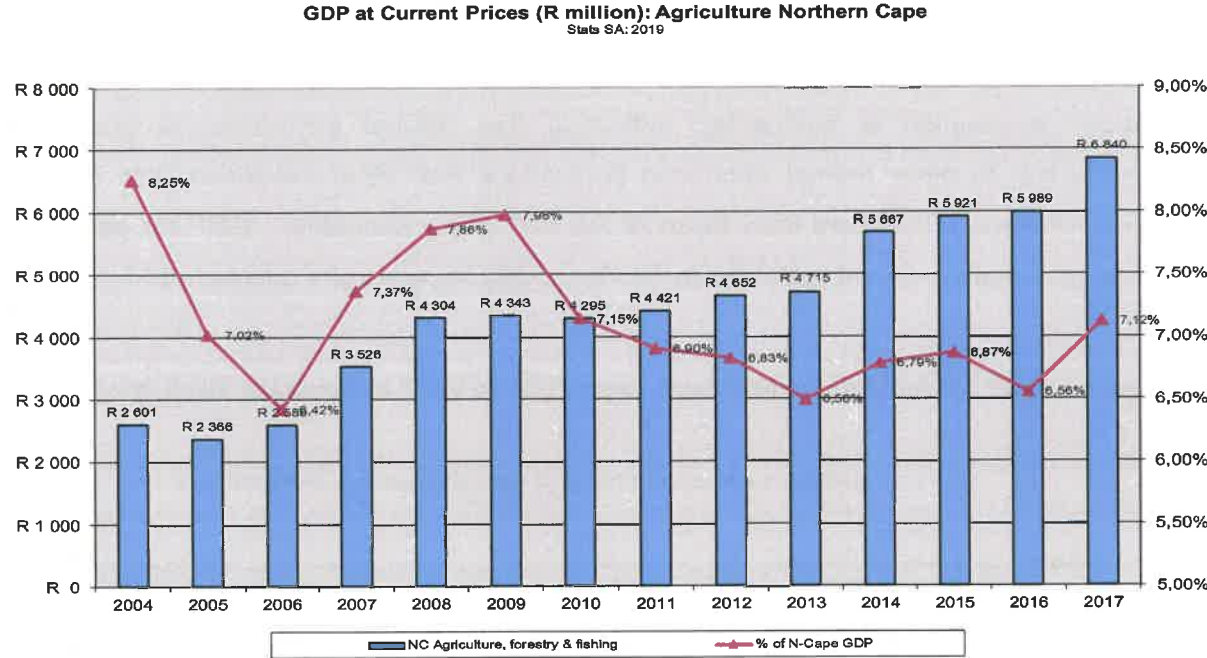
**Figure 1: GDP for Agriculture Northern Cape 2004 to 2017 at Constant 2010 Prices:**



When the contribution of agriculture is viewed in current prices, Figure 2 indicates that the contribution surpassed the R5 billion mark for the first time in 2014 and amounted to R6.840 billion in 2017. The volatility of the agricultural industry can be clearly seen with variations from year to year. This is also indicated in the contribution of the Agricultural Sector towards

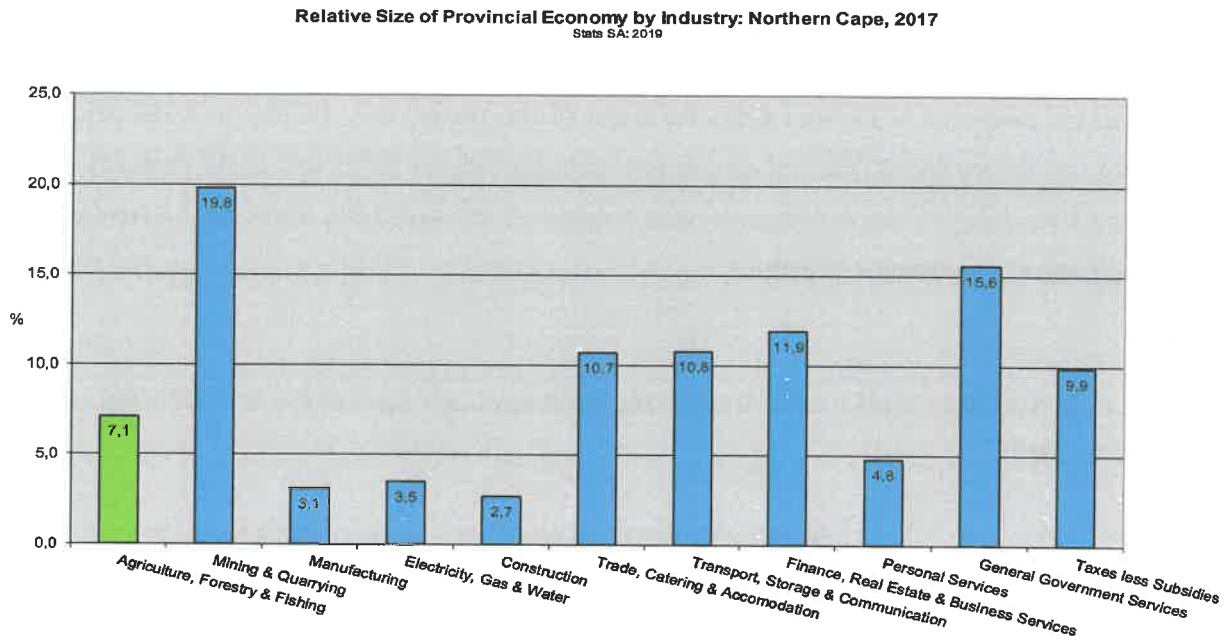
the rest of the Northern Cape economy where the contributions increased to more than 8% per annum in 2004, but dropped to 6.4% in 2006. By 2009 the contribution of Agriculture was at 8.0% towards the rest of the Northern Cape economy, but decreased steadily to 6.5% by 2013. The steady growth in the contribution of agriculture increased the provincial contribution to 7.1% in 2017.

**Figure 2: GDP for Agriculture Northern Cape at Current Prices 2004 to 2017**



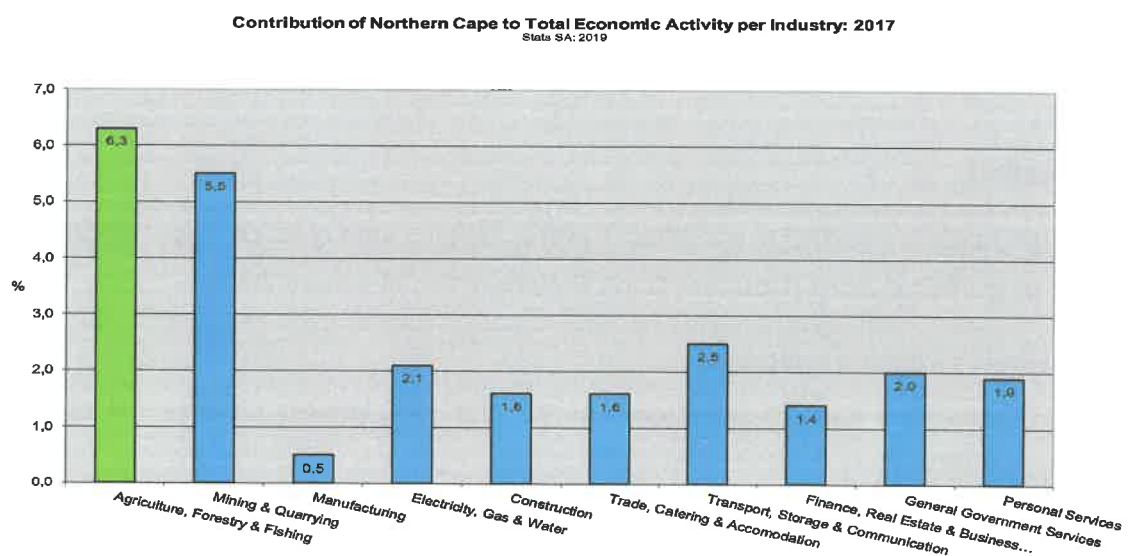
When agriculture is compared to other industries in the Province (see Figure 3), it is clear that agriculture with a 7.1% contribution in 2017 compares with the lower range of industries and that the industries of mining & quarrying; finance, real estate & business services and general government services are the largest contributors to Provincial GDP. The industries of manufacturing; electricity, gas & water and construction are the smallest contributors to Provincial GDP.

**Figure 3: Provincial Economy by Industry Northern Cape 2017**



If one however looks at the contribution of each industry within the Province and how it contributes to the total economic activity per industry on a national level (see Figure 4), it indicates that mining & quarrying and agriculture are the two main industries that contribute significantly more than the average contribution of 2.1% of the Province to the total economy of South Africa. The Northern Cape is the 7<sup>th</sup> largest contributing province for agriculture, forestry & fishing, contributing 6.3% in 2017. The Northern Cape is the smallest contributing province for all the other industries (excluding agriculture and mining) to the total economy.

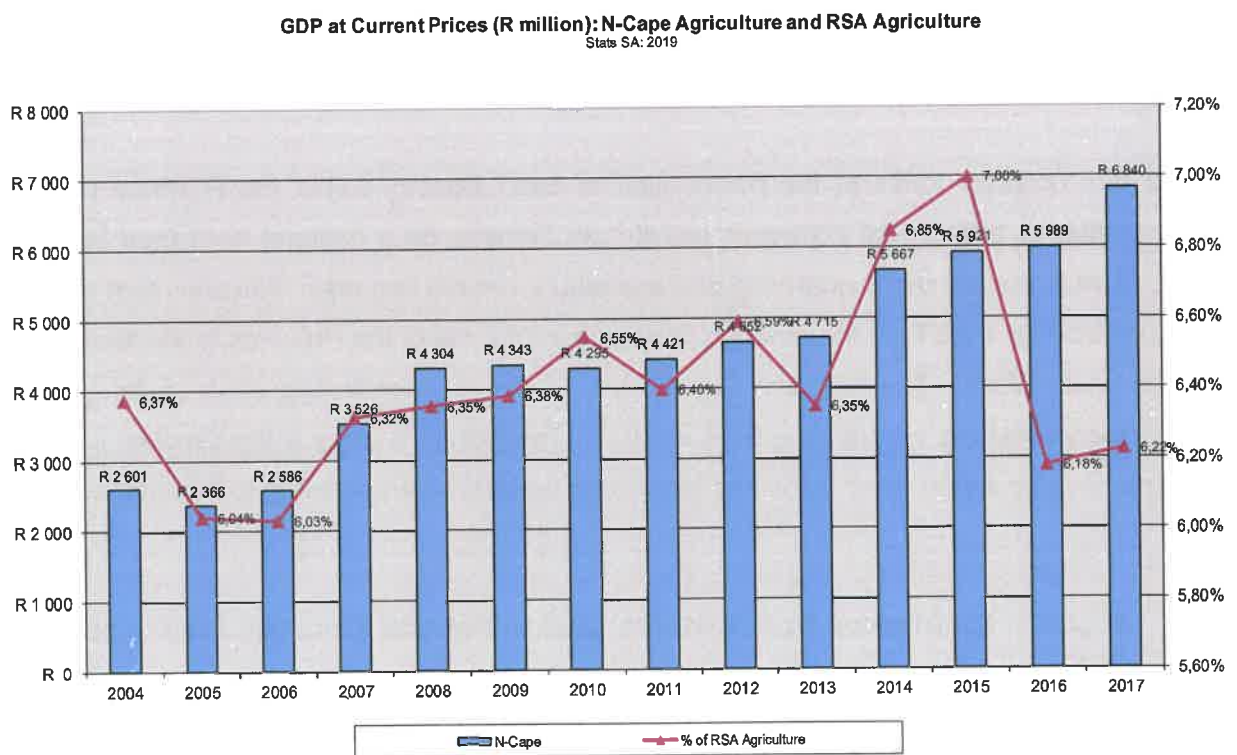
**Figure 4: Contribution from Northern Cape to National Economic Activity per Industry 2017**



### GDP: Provincial- (Northern Cape) vs National Agriculture

When the Provincial agricultural data is compared to the National agricultural data (see Figure 5), it can be seen that the contribution from Provincial agriculture to National agriculture has fluctuated between 6.3% and 6.6% for most of the period until 2013. In 2014 and 2015 it increased to around 6.9%, but decreased substantially in 2016 and 2017 to 6.2%. For the period 2004 to 2017 the contribution was between 6.0% and 7.0%, indicating a relative stable contribution to national agriculture.

**Figure 5: GDP at Current Prices, Comparing Northern Cape Agriculture with RSA Agriculture 2004 to 2017**



### Job Creation:

Agriculture has the potential to contribute towards employment creation opportunities through the following interventions (Northern Cape Provincial Development Plan):

- Expand irrigated agriculture
- Underutilised land in communal areas and land reform projects for commercial production

- Pick and support commercial agriculture sectors and regions that have the highest potential for growth and employment.
- Support job creation in the upstream and downstream industries.
- Find creative combinations between opportunities.
- Develop strategies that give new entrants access to product value chains and support from better resourced players

Through the Extended Public Works programme, Ilima /Letsema, Comprehensive Support Programme (CASP) and LandCare the department intends to create over 5000 jobs in the sector

## **Research**

Research shapes policy and it has played a pivotal role in the development of national documents. Diagnostic analysis of the countries achievements and shortcomings since 1994 resulted in the National Development Plan (NDP). Furthermore, the NDP has been translated in 14 national outcomes, with the most important one impacting on agriculture being; “Vibrant, equitable, sustainable rural communities contributing towards food security for all”. The past Medium term Strategic Framework period also saw other national policy documents impacting on the Provincial Agricultural strategic plan, namely, the Agricultural Policy Action Plan (APAP), the Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC), African Union Agenda 2063 as well as the different Operation Phakisa outcomes. All of this has also had an impact on how the research agenda was formulated.

In the province the energy crisis, food insecurity of many of the people and the climate variability issues (recurring drought) and high unemployment threatens the livelihoods of the poor and vulnerable. These challenges require a multifaceted science-based technological, economic and political approach. Through collaborative research, partnerships and years of research experience the department’s research team is well positioned to contribute to foster food production, increase access to food and fodder and reduce poverty and hunger. The challenge however remains with funding, degradation of research infrastructure and improved organisational design.

Support to agricultural research needs to be reviewed and increased as the provincial sector does not have the luxury of private sector funding support, especially for research relating to the emerging sector. Commodity organisations rather have their own researchers and

research agendas which they fund. Furthermore, an investigation and alleviation of the constraints hampering the smooth functioning of the research stations which offer support to the research programmes needs to be done, if the programme is to continue supporting researchers/scientists doing world class research.

The researchers, with their research partners have to date done research in animal, crop and resource utilization research.

#### *Animal Production Research*

The largest portion of the Northern Cape is utilized for extensive grazing covering thirteen major veld types. The main commodities are sheep (mutton and wool), beef cattle, goats and game with dairy, poultry, pigs and aquaculture of lesser importance. The carrying capacity varies from 120 ha/LSU in the far north-west to 9 ha/LSU in the north east. This implies that the largest part of the Province must be considered as arid with low and unpredictable rainfall. This factor limits animal production and a conservative approach to veld utilization is needed to ensure the long term sustainable use of the resource. In the past number of years, the Animal Production research programme with researchers from Grootfontein Agricultural Development Institute (GADI), focused mainly on small stock research giving special attention to fine wool Merino sheep, mutton Dorper sheep, dual purpose Afrino sheep, Namakwa Afrikaner sheep, Karakul sheep, Angora goats, cashmere goats and Boer goats. These research programmes have delivered world class outputs through scientific publications and presentations.

Lately, there has been a shift with more emphasis on beef cattle and the cooperation with the Agricultural Research Council (ARC) has rendered significant world class research outputs, especially with regard to cross breeding. The Animal Production unit also ensured that the NC remained the leader in the conservation of farm animal genetic resources through the conservation of the Tankwa Feral goats, Namakwa Afrikaner and Karakul sheep breeds.

Researchers have also implemented new technologies in their research programme such as live animal ultrasound scanning, computer assisted semen analysis and near infra-red feed evaluations.

### *Crop Production Research*

Crop production research centred on collaborative research with partners in the Agricultural Research Council (ARC) as well as Universities and commodity organizations such as Cotton SA, Protein Research Trust, National Lucerne Organization and others. Research support with regard to climatic data is sourced from the ARC Institute for Soil, Climate and Water. Crop production research entailed numerous cultivar trials where the geographic influences are evaluated on a variety of crops in order to ensure optimum productivity and quality. Horticultural research has mostly been outsourced to the ARC due to constraints in human resources as well as budget.

Various soil, amelioration and irrigation research projects have been conducted to determine optimal management practices while research has been conducted on pests such as fruit-fly and Margerodus. Furthermore, surveillance, monitoring and research is being done in collaboration with the Department of Agriculture, Forestry and Fisheries (DAFF) on pests such as Fall Army Worm, Polyphagous Shot Hole Borer and Invader Fruit Fly

A number of alternative crops have also been evaluated. These include bamboo and cactus pear. Production research as well as aroma and taste research has been conducted on rooibos tea.

A large number of development projects have been supported with best practice development plans and these include development plans for Riemvasmaak, BLOCUSO, Namakwa Irrigation, Drie Plotte, Styrkraal, Onseepkans and Rooibos.

### *Natural resource Utilization (Pasture or Rangeland Research)*

A number of vegetation units make up the area that constitutes the Northern Cape, approximately 30 % of South Africa's land mass. Nama-Karoo, Desert, Savanna, Succulent Karoo and Fynbos are the five Biomes that make up the area. These biomes describe the general structure of the vegetation found in each area. Several vegetation types fall within the biomes, each defined by the vegetation community occurring there. According to the most recent description of the vegetation of South Africa, Mucina and Rutherford's (2006), there are over 150 vegetation types within the 14 Bioregions of the Northern Cape. Land use differs greatly between the bioregions.

These areas are used mostly for livestock farming, both large- and small stock, on veld with a small area dedicated to wildlife ranching and conservation. Stock type, carrying capacities and stocking rates vary greatly across the province in different climatic regions. The West to East rainfall gradient governs the vegetation patterns, community structure and community dynamics. Grass abundance increases towards the eastern parts of the province and is highest in the savanna areas that normally receive approximately 500 mm of rainfall per year. Towards the western-most parts of the province grass abundance is low with vegetation communities dominated by shrubs and dwarf shrubs. In these western areas succulent species are abundant and species richness and diversity are high. Soils in the Eastern regions are deeper than those in the rockier western regions. Desert regions have deep sandy soils. Soil depth and type in each region influences the plant communities growing there. Floristics, growth forms, habitat and productivity characterise bioregions within each biome.

The United Nations Convention to Combat Desertification (UNCCD) estimated that one-third of the Earth's land surface is vulnerable to land degradation, with more than one billion people being at risk of experiencing the effects thereof. In fact, around 73% of the world's rangelands have already deteriorated to such an extent that an estimated 25% of their animal carrying capacity has been lost. The effect of land degradation is more severe in drylands, as these systems are especially vulnerable to over-utilisation, climate change, and inappropriate land use. Thus, it could be said that land degradation not only results from fluctuations in climate and climatic impacts such as droughts but also from anthropogenic activities, such as mismanagement and the over-exploitation of natural resources.

Land degradation is a complex global environmental problem progressively on the increase, ultimately resulting in the temporarily or permanent loss of ecosystem functions. The varying degrees of degradation are particularly important for the African continent, since the UNCCD estimates that two-thirds of the continent can be classified as drylands where most degradation takes place. Approximately 65% of South African rangelands are situated within regions that are classified as arid to semi-arid. The arid regions of southern Africa are frequently subjected to erratic and unpredictable climatic events. Of these, rainfall and temperature are perceived to be the key drivers of plant biomass production, species distribution and composition and the functionality of vegetation communities. Understanding how climate interacts with grazing pressures and management strategies to influence vegetation dynamics in semi-arid areas is an important field of study when developing guidelines for sustainable land management. The effect of mismanagement during severe droughts is much greater on the grass layer than on the woody layer. Climate change results



in an increase in the evaporation rates and a reduction in the precipitation rate in dryland regions. Warm and drier climates may favour the woody layer as this layer has a better adapted root system to survive periods of severe water stress. The general limiting resource of primary productivity in drylands is the fixing of atmospheric carbon through photosynthesis, which will be impaired by lower soil moisture contents. As a result, biological productivity is expected to decrease within drylands.

Biodiversity and productivity of semi-arid areas can both be affected positively and negatively by climate and grazing. High grazing pressures can often increase biodiversity selectively, but at a cost as species that are more susceptible to grazing can be out-competed by less preferred species. An irregular sequence of successive dry years along with increased defoliation pressure on plants can also have a significant impact on the composition of plant species. Ultimately, this can result in a run-down of seed banks and, therefore, a marked loss in rangeland productivity.

For this reason, the rangeland research has centred on carrying capacity and vegetation condition and vigour. Research into the use of remote sensing has been on the forefront and results thereof is widely used in the Northern Cape to track changes in vegetation condition due to precipitation patterns and as early warning with regard to disaster droughts. Current research aims to determine the spectral signatures of indicator Karoo plant species in order to identify indicator Karoo plant species which can be used to more accurately determine current rangeland conditions and changes in species composition. Changes in species composition can then be correlated to either stocking density or climate change impact. Hyper-spectral imagery of degraded areas is being developed to monitor and assess the extent of degraded areas in the Province and to accurately adjust the potential grazing capacity map of the Province.

As the number of people on the globe increases and the demand on dwindling resources such as land and water become more and more apparent, research into how to produce more with less becomes paramount. Research and innovation into improving agriculture and fisheries production, reducing the negative impact of agriculture on the environment (reducing greenhouse gas emissions), reducing waste along the food chain and assisting with healthy eating habits become important. Furthermore, it is important that the information generated is shared between all, especially the farmers and extension staff. It becomes more important for the public sector research to support their clients with information and support in the face

of the 4<sup>th</sup> industrial revolution and the demands it will place on them to remain competitive in the global environment.

### **Mega –investment Projects**

The province has designated five projects as mega-investment projects owing to their substantial infrastructure requirements and their potential to create impactful job creation. These projects also have high downstream industrialization prospects. In terms of the Namakwa Irrigation Development, the bulk water infrastructure in Onseepkans has been handed over to support over 300 Ha of development. The bulk energy infrastructure is still in process and this is intended to reduce the reliance on Eskom.

The Vanderkloof Trout project has stalled due to the withdrawal of the strategic partner for the pilot project. All the permit issues were resolved which would have allowed the initiation of the pilot project. This project needs to be clarified given the split of the Fisheries section of the Department of Agriculture, Forestry and Fisheries to the newly formed Department of Environment, Forestry and Fisheries. Relevant officials have been contacted for the sought clarity.

The Rooibos sector, similar to the raisin industry, is going through a difficult time due to the drastic fall of farm gate prices and retention of old stock procured at higher prices. This makes it very difficult for processors to move stock into the market.

The bulk water and water network infrastructure is also progressing well under the Vaalharts Revitalization Scheme. This will unlock the planting of high value crops such as Pecan nuts for about 200 emerging farmers.

### **Animal Health**

South Africa has once again lost its Foot and Mouth Disease (FMD) free status. This has had an impact on the karakul farmers in the Steinkopf as they cannot trade their pelts with Namibia and international buyers at the Upington Dorper auction cannot buy rams for export to Namibia.

Surveillance for trans-boundary diseases such as Foot and Mouth Disease, Contagious Bovine Pleuropneumonia and Peste des Petites Ruminants will be intensified. The province

reported its first outbreak of African Swine Fever (ASF) in 2017. The Northern Cape Province falls outside the ASF control zone and the continual resurgence of the disease in the different parts of the province is worrisome as it will negatively affect food security in rural communities.

The porous international border fences are a concern given the reports of outbreaks of trade sensitive diseases in the neighbouring countries. Border inspection along the bordering farms will be intensified and remedial action will be communicated to relevant stakeholders for immediate intervention.

There has been considerable growth in the game industry based on the number of registered game farms. The value of the species fluctuates as per the market demand.

### **Veterinary Public Health**

Food safety has improved because of the roll out of the food safety campaigns in the province. The target that was set for the MTSF 2015-2019 was well exceeded. Veterinary Public Health will continue running this program given the positive impact on food-safety in the province. Food safety in the Northern Cape has further been enhanced by participation in both the National Residue Monitoring and National Microbiological Monitoring programs. Very few positive test results were received which translates into the meat produced being of high quality and safe for human consumption. The participation in these two programmes has since increased from eight (8) to eleven (11) abattoirs, covering all the species slaughtered in the province.

The introduction of the Independent Meat Inspection Scheme in 2017 by Department of Agriculture, Forestry and Fisheries made the appointment of Independent Meat Inspectors possible. Multiple meat inspection assignees were appointed at national level to provide the service throughout the country. The Northern Cape diligently complied with the scheme, as we believe it will have a positive impact on the safe production of meat in the province. Veterinary Public Health will continue to ensure compliance with the scheme in the new MTEF.

Department will continue with active surveillance with regard to illegal slaughtering through the profiling of meat establishments and responding to complaints in order to curb the scourge.

## **Export Control**

The ostrich industry encountered huge challenges because of frequent episodes of Avian Influenza outbreaks throughout the country as well as South Africa's inability to successfully implement the internationally acceptable residue-monitoring program. This resulted in the European market for fresh ostrich meat remaining closed and resulting in many farmers having to abandon ostrich farming. The anticipated increase of ostrich farming in the Northern Cape therefore never materialised.

The Foot and Mouth disease outbreaks in the period under review cost the game harvesting industry, the hunting industry as well as the red meat industry billions of rand in lost foreign revenue due to the resulting ban on South African exports. The situation is an ongoing challenge to exporters of the said commodities.

The unprecedented drought being experienced by most Southern African countries resulted in massive amounts of feed being exported from the Northern Cape to especially Namibia. The situation will persist until we get wide spread rains.

## **Agricultural food initiatives and Fetsa Tlala Integrated Food Production Initiative**

In 2017, it was recorded that about 6, 8 million South Africans experienced hunger (stats SA). The number has dropped from 13, 5 million in 2002, it still affects 1, 7 million households across the country. At national level South Africa is food secure however at household level there is inadequate access to food. Almost 20% of South African households had inadequate or severe inadequate access to food in 2017. Limpopo (93, 6%) and Gauteng (84, 0%) had the highest proportion of households that reported adequate food access and North West (64, 0%) and Northern Cape (66, 5%) provinces had the lowest proportions.

To fight against food insecurity in the province, the department will continue to promote food security through the Fetsa Tlala initiative, which forms part of the National Policy on Food and Nutrition Security. The programme focuses on assisting vulnerable households and subsistence and smallholder producers to produce their own food by ensuring that 1 million ha of land are used for production by 2030. Wheat and maize continues to be the main grains planted in the province in the Frances Baard, Pixley Ka Seme and Namakwa district.

In terms of food security initiatives households are expected to benefit from food production initiatives, through the provision of food hampers and production inputs such as fertilizers and seeds. Through Ilima/Letsema and CASP, the department expects to support 5000 black commercials, subsistence and smallholder producers over a period of five years. The programmes will also be used for providing production inputs and farm infrastructure, and piloting the blended funding model in partnership with commercial and development funding institutions.

### **Empowerment of potential land recipients**

During the current MTSF period the department will continue to work jointly with National DALRRD in ensuring the potential land recipients (Agricultural Graduates, youth and female farmers) are trained before they are allocated land which will enable them to effectively participate in agriculture.

### **Rural Development**

Farm workers and their families are entitled to the human rights as stated in the Bill of Rights, including all rights that are applicable to workers. Since 2003 government has established Sectoral Determination 13 for Agriculture which establishes and regulates the conditions of employment for employees in the Farm Worker Sector. The Determination is applicable to employment of farm workers in all farming activities in the Republic.

Despite the existence of section 25(6) and (9), Section 25(6), section 26, section 27(1) and (2) of the Constitution and Extension of Security of Tenure Act 62 of 1997 (ESTA) the living and working conditions of farm workers have not improved in the last twenty years. Farm dwellers remain some of the most vulnerable people with many still facing extreme tenure insecurity and lacking access to adequate housing and basic service (Association for Rural Advancement, 2017). Between 1984 and 2004 there were about 1.7 million evictions of farm workers and dwellers around the country resulting in lack of homes and land ownership. Municipality are also not able to adequately accommodate the farm workers also due to inadequate budget and capacity to meet the housing demands.

The farm workers and dwellers are geographically isolated from accessing social benefits and basic services from the state and local government. Assault, racial insults, evictions and unfair dismissals of farm workers still persists. In all the districts within the province it has been

discovered that many farm workers don't have Identity Documents and are not registered with Independent Electoral Commission (IEC) as voters.

The department will continue to facilitate access to public services. In 2017/18 alone about 771 farm workers and dwellers were assisted to access public services. These included provision of health packs, clothing, food parcels, school shoes, Identity Documents (ID), social relief intervention for farmworkers and dwellers from the Department of Health, SASSA and national Youth Development Agency.

Three District Labour Tenants Forums were established in the John Taolo Gaetsewe, Pixley ka Seme and the ZFM Districts. The objective of these are to enable harmonious relationship between employers and employees in the agricultural sector. These forums are also entrusted with the responsibility of the reporting farm evictions as soon as they arise.

### 3. Internal Environment Analysis

#### 3.1 Capacity to deliver on mandate: Human Resources

The department has an organizational structure approved by Executive Council in December 2012, endorsed by EXCO .and then latter was submitted for consultation to Ministry of Public Service and Administration (MPSA).

The current staff establishment is 538 of which 263 are females and 275 are males. Senior Management comprises of 13 employees, of which only 5 are females. In Middle Management the structure comprises of 61 employees, with 36 being males, and 25 females, youth in the department are 113 and 78 are female.

Year	Total number of Employees	Total number of Women	Total number of youth	Total number of Persons with Disabilities
2019/20	538	263	113	2

The department has not managed to reach the 2% target in terms of people with disabilities, the current percentage is standing at 0.3 %.

### **3.2 Status of the Department regarding compliance with the B-BEE Act**

With exception to the isolated cases of irregular expenditure this Department is in full compliance with the B-BEE Act. Cases of non-compliance with the Act in terms of irregular expenditure are investigated and consequence management implemented.

### **3.3 Capacity to deliver on mandate: Financial Resources**

The Department utilises conditional grant funding and equitable share allocations as per the final budget allocation to achieve its core mandate annually. The department's aggregate original budget allocation of R559.927 million was reduced by an amount of R102.722 million or 18 percent in response to the reallocation of resources for the COVID-19 pandemic. The equitable share budget was reduced by R68.787 million while two conditional grants i.e. CASP and Ilima/Letsema were reduced by a total of R33.935 million.

It is likely that the outer years of the current MTEF allocation will be revised downwards given the impact of the COVID-19 pandemic on our already struggling economy.

While consistent budget cuts over the past decade have placed an enormous amount of strain on effective and efficient service delivery, the department remains committed to prioritising key deliverables that provides value for money to the tax payers, throughout the 5-year strategic period

### **3.4 House Resolution**

#### **Investigating relating to R43000 as reflected in the 2018/19 Annual Performance Report**

The department investigated the wasteful expenditure amounting to R43000 related to payments to Sol Plaatjie Municipality. The finding of the investigations revealed that the payments were related to rates and taxes which must be paid by the Department of Public Works and not DALRRD.

The correct credits have been applied and outstanding balances corrected. The matter is closed.

**Assets**

The department is transferring projects assets to beneficiaries in order to clear up department asset register. The department will also dispose obsolete assets through the Disposal Committee

The department will also ensure a proper monitoring and implementation of financial controls including limitations of financial delegation

**Kalahari Kid Corporation and Nieuwoudtville Rooibos Implementation Plan**

The department will provide a comprehensive report on how it will deal with Kalahari Kid Corporation and Neiuwoudtville Rooibos that will be processed through EXCO.



## 2020/21 Budget and MTEF estimates

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
Administration	118 606	120 337	120 671	126 805	129 926	134 500	134 837	123 027	138 758	143 844
Sustainable Resource Management	95 444	29 377	194 767	35 578	31 059	31 059	32 848	24 297	35 904	37 626
Farmer Support & Development	212 071	335 137	333 450	234 401	274 509	272 625	242 313	189 760	261 966	271 559
Veterinary Services	44 659	50 312	47 382	55 555	52 175	51 014	59 417	48 964	63 204	66 692
Technical Research & Development Services	46 656	44 326	50 784	57 876	54 376	52 641	60 575	45 422	63 858	66 897
Agricultural Economics	9 043	9 716	9 874	12 657	10 197	10 197	13 173	9 545	14 197	14 973
Rural Development Coordination	13 630	15 096	16 246	16 088	17 168	17 374	16 764	16 190	15 036	15 869
<b>Total</b>	<b>540 109</b>	<b>604 301</b>	<b>773 174</b>	<b>538 960</b>	<b>569 410</b>	<b>569 410</b>	<b>559 927</b>	<b>457 205</b>	<b>592 923</b>	<b>617 460</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>365 065</b>	<b>397 085</b>	<b>535 753</b>	<b>416 195</b>	<b>431 790</b>	<b>424 155</b>	<b>444 589</b>	<b>370 766</b>	<b>504 319</b>	<b>524 673</b>
Compensation of employees	209 301	221 535	229 318	268 022	252 787	245 696	280 984	256 236	302 501	319 663
Salaries & wages	180 125	190 355	197 152	232 748	220 255	211 188	244 456	218 518	263 176	278 107
Social contributions	29 176	31 180	32 166	35 274	32 532	34 508	36 528	37 718	39 325	41 556
Goods & services	155 746	175 549	306 408	148 173	178 890	178 325	163 605	114 530	201 818	205 010
<i>of which</i>										
Administrative fees	2 677	841	576	1 117	1 040	927	1 178	808	1 229	1 288
Advertising	695	548	429	2 159	2 182	2 146	2 278	1 911	2 401	2 516
Assets less than the capitalisation threshold	371	300	256	2 459	2 219	2 202	2 593	2 363	2 733	2 863
Audit cost: External	4 679	4 607	4 770	4 789	4 389	5 736	5 091	4 679	5 137	5 180
Bursaries: Employees	645	374	556	955	955	1 157	1 008	1 008	1 063	1 115
Catering: Departmental activities	2 087	1 213	1 773	3 216	2 701	2 784	3 389	1 141	3 574	3 743
Communication (G&S)	2 989	2 734	2 928	5 600	4 127	3 614	5 708	4 211	6 016	6 304
Computer services	2 206	7 121	2 029	2 762	2 858	3 292	2 567	2 626	2 878	3 051
Consultants & professional services: Business & advisory services	10 231	15 248	7 024	727	1 515	3 452	767	652	809	848
Consultants & professional services: Infrastructure & planning	749	-	-	515	482	-	844	-	891	934
Consultants & professional services: Laboratory services	976	278	135	206	52	54	218	163	230	241
Consultants & professional services: Legal costs	369	308	-	323	323	412	341	341	357	374
Contractors	13 225	16 234	32 865	17 821	25 020	12 682	17 871	10 484	17 620	18 318
Agency & support/ outsourced services	3 241	67	-	2 674	1 559	869	3 021	691	3 180	3 331
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 491	11 225	7 936	9 805	10 779	10 921	10 124	6 377	10 677	10 800
Inventory: Clothing material & accessories	-	547	1 053	243	60	385	255	255	37	39
Inventory: Farming supplies...	18 451	25 099	163 242	13 080	24 475	23 859	11 400	10 479	15 753	16 517
Inventory: Food & food supplies	-	11	36	141	141	116	149	138	158	164
Inventory: Fuel, oil & gas	2 969	1 878	2 702	2 103	2 011	2 244	2 219	2 056	2 340	2 453
Inventory: Learner & teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 864	726	1 938	4 027	3 168	2 419	4 019	4 019	3 578	3 748
Inventory: Medical supplies	42	-	-	159	139	118	-	56	59	62
Inventory: Medicine	544	135	245	280	295	303	463	407	431	450
Inventory: Other supplies	10 585	23 041	10 389	7 539	19 041	16 262	14 178	12 001	47 543	46 243
Consumable supplies	3 833	3 505	3 030	9 338	9 519	8 849	9 853	9 730	10 392	10 892
Consumable: Stationery, printing & office supplies	1 313	1 475	966	2 609	2 181	2 038	2 751	740	2 900	3 039
Operating leases	10 545	8 995	8 901	9 561	9 568	10 226	11 036	12 493	11 004	9 866
Property payments	11 074	13 096	15 280	7 013	7 376	11 868	10 398	9 369	7 359	7 125
Transport provided: Departmental activity	-	-	-	283	-	-	298	-	314	329
Travel & subsistence	33 615	31 406	33 499	30 546	34 706	42 231	33 270	11 892	34 467	36 166
Training & development	1 363	1 693	1 430	2 323	1 302	3 102	2 427	301	2 563	2 687
Operating payments	1 815	1 518	1 456	2 518	2 940	2 704	2 539	2 598	2 699	2 831
Venues & facilities	3 646	1 189	773	1 281	1 570	1 050	1 351	540	1 425	1 492
Rental & hiring	446	137	191	1	197	303	1	1	1	1
Interest & rent on land	18	1	27	-	113	134	-	-	-	-
Transfers & subsidies	5 964	21 237	65 687	40 157	55 492	55 987	32 550	25 620	2 890	3 019
Provinces & municipalities	119	43	102	-	93	96	-	-	-	-
Departmental agencies & accounts	2 550	8 370	4 205	3 350	3 350	3 350	2 560	3 550	2 690	2 819
Public corporations & private enterprises	50	9 600	47 000	35 000	47 500	47 500	29 800	-	-	-
Non-profit institutions	-	-	2 000	-	-	-	-	21 737	-	-
Households	3 245	3 224	12 380	1 807	4 549	5 041	200	333	200	200
Payments for capital assets	169 080	185 878	171 531	82 608	82 128	89 268	82 788	60 819	85 714	89 768
Buildings & other fixed structures	153 862	168 184	157 058	59 613	61 220	67 861	60 326	38 009	61 179	64 055
Buildings	-	2 501	57 954	-	29	376	-	-	-	-
Other fixed structures	153 862	165 683	99 104	59 613	61 191	67 485	60 326	38 009	61 179	64 055
Machinery & equipment	11 682	14 013	14 152	22 925	20 854	21 353	22 388	22 108	24 457	25 631
Transport equipment	5 910	7 218	7 078	8 088	5 319	5 914	6 937	7 523	8 156	8 547
Other machinery & equipment	5 772	6 795	7 074	14 837	15 535	15 439	15 451	14 585	16 301	17 084
Biological assets	990	730	313	-	-	-	-	-	-	-
Software & other intangible assets	2 546	2 951	8	70	54	54	74	702	78	82
Payments for financial assets	-	101	203	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>540 109</b>	<b>604 301</b>	<b>773 174</b>	<b>538 960</b>	<b>569 410</b>	<b>569 410</b>	<b>559 927</b>	<b>457 205</b>	<b>592 923</b>	<b>617 460</b>

## Summary

Expenditure trends for the period 2016/17 – 2018/19 showed a growth where the average nominal growth in this period was in excess of 15 percent. This is due to the funding of the flood assistance scheme as well drought funding in specifically in 2018/19. The department was allocated R127 million for drought relief interventions (livestock feed procurement) and R35 million for drought mitigation projects in 2018/19.

The original budget allocation of 2020/21 increased by 3.9 percent to R559.927 million when compared to the 2019/20 financial year but this has now been revised. It has been reduced by an amount of R102.722 million or 18 percent in response to the reallocation of resources for the COVID-19 pandemic. The Special Adjusted Budget for the 2020/21 financial year is now R457.205 million inclusive of conditional grants. The equitable share budget was reduced by R68.787 million while two conditional grants i.e. CASP and Ilima/Letsema were reduced by a total of R33.935 million.

For the period 2016/17 to 2019/20 the average annual nominal growth of compensation of employees grew by 8.0 percent. The increase in the goods and services expenditure in this period, as stated earlier, is attributed to disaster funding of floods and drought.

Compensation of employees is R252.636 million in the 2020/21 financial year special adjustment allocation from R268.022 million in the 2019/20 financial year. This allocation makes provision for improvement in conditions of service as well vacant posts only in Programme 5. The allocation for salaries and related costs of employees in the department accounts for 55.2 per cent of the total allocation of the department in the 2020/21 financial year.

The allocation for goods and services decreases to R114.530 million in the 2020/21 financial year, which is a 22.6 percent less than the R148.173 million in the 2019/20 financial year. The department intends transferring funds to the various projects as well as the Kalahari Kid Corporation.

## PART C: MEASURING OUR PERFORMANCE

### 1. Institutional Programme Performance Information

The department will focus on the following outcomes for the MTSF period

- **Outcome 1:** Improved governance and sound financial management
- **Outcome 2:** Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates
- **Outcome 3:** Increased food security levels in the province

## **1.1 Programme 1: Administration**

The purpose of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, human resources, personnel, information, communication technology and procurement that enables efficient rendering of core function.

The programme consists of five sub-programmes:

- Office of the MEC
- Senior Management
- Corporate Services
- Financial Management:
- Communication Services

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Outcome 1:</b> improved governance and sound financial management	Expenditure in according to the allocated budget	1.1 Percentage expenditure in relation to the allocated budget	-	-	100%	100%	100%	100%	100%
	Revenue collected according to plan	1.2 Percentage own revenue collected	-	-	100%	100%	100%	100%	100%
	All supplier invoices paid within 30 days	1.3 Percentage of invoices paid within 30 days			97%	97%	100%	100%	100%
	Internal audit recommendations implemented	1.4 Percentage of internal audit recommendations implemented	-	-	100%	100%	100%	100%	100%
	External audit recommendations implemented	1.5 Percentage of External audit recommendations implemented	-	-	100%	100%	100%	100%	100%

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
1.1 Percentage expenditure in relation to the allocated budget	100%	100%	100%	100%	100%
1.2 Percentage own revenue collected	100%	100%	100%	100%	100%
1.3 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%
1.4 Percentage of internal audit recommendations implemented	100%	-	-	-	100%
1.5 Percentage of External audit recommendations implemented	100%	-	-	-	100%

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

Through its planned performance the programme will be able to achieve Outcome 1: Improved governance and sound financial management and ultimately the impact statement as set out in the Strategic Plan.

In order to achieve an improved governance and ensure sound financial management of the department the following outputs must be achieved

- Service providers must be paid within specified time
- Both internal and external recommendations must be implemented;
- Expenditure must be monitored closely

## Programme resource considerations

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
Office of the MEC	12 680	12 843	14 595	13 431	18 150	18 256	12 061	11 399	13 236	13 932
Senior Management	22 452	21 666	19 676	24 006	23 162	22 675	23 935	21 591	25 672	26 964
Corporate Services	45 658	47 320	47 727	47 034	47 550	50 581	53 377	51 603	52 119	52 715
Financial Management	27 908	28 414	28 776	30 232	29 682	31 756	33 118	29 369	34 322	36 050
Communication	9 908	10 094	9 897	12 102	11 382	11 232	12 346	9 065	13 409	14 183
<b>Total</b>	<b>118 606</b>	<b>120 337</b>	<b>120 671</b>	<b>126 805</b>	<b>129 926</b>	<b>134 500</b>	<b>134 837</b>	<b>123 027</b>	<b>138 758</b>	<b>143 844</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>112 713</b>	<b>115 126</b>	<b>116 181</b>	<b>121 474</b>	<b>124 445</b>	<b>128 517</b>	<b>132 734</b>	<b>120 538</b>	<b>135 717</b>	<b>140 667</b>
Compensation of employees	68 635	72 485	73 624	83 053	83 010	80 496	88 351	86 505	93 624	98 937
Salaries & wages	59 331	62 534	63 496	71 979	71 983	68 753	76 865	73 496	81 453	86 075
Social contributions	9 304	9 951	10 128	11 074	11 027	11 743	11 486	13 009	12 171	12 862
Goods & services	44 066	42 640	42 531	38 421	41 324	47 889	44 383	34 033	42 093	41 730
<i>of which</i>										
Administrative fees	55	25	99	137	190	78	144	-	151	158
Advertising	178	123	335	200	294	258	212	73	223	235
Assets less than the capitalisation threshold	121	83	65	81	86	113	84	64	87	91
Audit cost: External	4 115	3 987	3 737	3 907	3 907	5 254	4 160	4 467	4 155	4 151
Bursaries: Employees	370	348	556	211	211	401	223	223	235	247
Catering: Departmental activities	514	297	450	525	618	710	553	101	583	609
Communication (G&S)	1 557	1 312	1 358	2 021	1 221	883	1 933	987	2 032	2 128
Computer services	1 469	1 967	1 375	2 429	2 429	2 528	2 216	2 236	2 508	2 663
Consultants & professional services: Business & advisory services	580	1 873	408	-	-	8	-	-	-	-
Consultants & professional services: Legal costs	350	308	-	323	323	412	341	341	357	374
Contractors	204	402	394	306	474	427	323	196	339	355
Agency & support/ outsourced services	3 216	-	-	600	600	-	633	-	663	695
Fleet services (including government motor transport)	714	1 177	1 100	650	1 059	1 112	686	794	721	755
Inventory: Clothing material & accessories	-	-	-	-	-	7	-	-	-	-
Inventory: Farming supplies	-	1	2	-	-	-	-	-	-	-
Inventory: Food & food supplies	-	10	-	97	97	56	103	92	109	113
Inventory: Fuel, oil & gas	-	-	-	6	7	6	6	6	6	7
Inventory: Materials & supplies	23	5	-	166	2	2	-	-	-	-
Inventory: Other supplies	11	-	-	-	-	-	-	-	-	-
Consumable supplies	682	902	1 224	797	602	828	841	826	885	928
Consumable: Stationery, printing & office supplies	415	403	336	1 025	631	595	1 082	100	1 139	1 194
Operating leases	10 498	8 771	8 772	9 561	9 564	10 085	11 036	12 357	11 004	9 866
Property payments	7 185	9 745	10 566	6 130	6 132	8 277	9 467	8 438	6 377	6 096
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel & subsistence	9 929	10 119	10 596	7 038	10 420	13 987	8 026	1 443	8 077	8 505
Training & development	146	51	82	808	325	223	833	232	880	922
Operating payments	972	481	715	1 002	1 152	829	1 057	1 057	1 115	1 170
Venues & facilities	459	201	204	401	801	603	424	-	447	468
Rental & hiring	303	49	157	-	179	207	-	-	-	-
Interest & rent on land	12	1	26	-	111	132	-	-	-	-
<b>Transfers &amp; subsidies</b>	<b>2 792</b>	<b>2 502</b>	<b>2 640</b>	<b>1 807</b>	<b>2 987</b>	<b>3 430</b>	<b>200</b>	<b>255</b>	<b>200</b>	<b>200</b>
Provinces & municipalities	-	-	36	-	-	-	-	-	-	-
Households	2 792	2 502	2 604	1 807	2 987	3 430	200	255	200	200
<b>Payments for capital assets</b>	<b>3 101</b>	<b>2 608</b>	<b>1 850</b>	<b>3 524</b>	<b>2 494</b>	<b>2 553</b>	<b>1 903</b>	<b>2 234</b>	<b>2 841</b>	<b>2 977</b>
Buildings & other fixed structures	-	-	6	-	-	56	-	-	-	-
Buildings	-	-	-	-	-	56	-	-	-	-
Other fixed structures	-	-	6	-	-	-	-	-	-	-
Machinery & equipment	3 101	2 608	1 836	3 524	2 494	2 497	1 903	2 234	2 841	2 977
Transport equipment	1 688	1 028	1 007	2 406	708	708	723	1 039	1 598	1 674
Other machinery & equipment	1 413	1 580	829	1 118	1 786	1 789	1 180	1 195	1 243	1 303
Software & other intangible assets	-	-	8	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>118 606</b>	<b>120 337</b>	<b>120 671</b>	<b>126 805</b>	<b>129 926</b>	<b>134 500</b>	<b>134 837</b>	<b>123 027</b>	<b>138 758</b>	<b>143 844</b>

Programme 1: Administration was originally allocated a budget of R134.837 million for the 2020/21 financial year. This has been reduced by R11.810 million or 9 percent to R123.027 million as a result of the COVID-19 reprioritisation of funds. This reduction is exclusively on the equitable share of the programme.

## **1.2 Programme 2: Sustainable Resource Management**

The purpose of the programme to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources

The programme is structured into four sub-programmes:

- Engineering Services
- LandCare
- Land Use Management
- Disaster Risk Management

**Sub-programme Engineering Services:** The purpose of the Sub-programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, and value adding infrastructure, farm structures and resource conservation management

**Sub-programme LandCare :** The purpose of the Sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.

**Sub-programme Land Use Management :**The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.



## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	infrastructure established	2.1 Number of agricultural infrastructure established	88	53	80	50	50	50	50
	Jobs created	2.2 Number of green jobs created	153	200	194	100	100	250	250
	agricultural land rehabilitated	2.3 Number of hectares of agricultural land rehabilitated	4700	7118	6672	3000	4000	5000	5500
	agro-ecosystems management plans	2.4 Number of agro-ecosystems management plans developed	-	-	1	1	1	1	1
	Farm management plans	2.5 Number of farm management plans developed	-	-	29	5	5	5	5
	Managed disaster risk reduction services	2.6 Number of disaster risk reduction services managed	12	12	12	3	3	3	3
	disaster relief schemes managed	2.7 Number of disaster relief schemes managed	-	2	1	1	1	1	1

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1 Number of agricultural infrastructure established	50	-	10	25	15
2.2 Number of green jobs created	100	-	-	50	50
2.3 Number of hectares of agricultural land rehabilitated	4000	-	-	2000	2000

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.4 Number of agro-ecosystems management plans developed	1	-	-	-	1
2.5 Number of farm management plans developed	5	-	2	2	1
2.6 Number of disaster risk reduction services managed	3	3	3	3	3
2.7 Number of disaster relief schemes managed	1	-	-	-	1

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

The above mentioned outputs contributes towards achieving the outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates

The outputs will:

- Ensure minimization of loss / fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems'
- Contribute towards job creation
- Capacitate the communities on conservation of natural resources
- Improve land available for production

## Programme Resource Considerations

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
Engineering Services	7 126	6 755	9 247	8 649	6 399	6 399	8 169	4 603	9 395	9 870
Land Care	9 306	6 621	42 064	8 166	9 097	9 097	7 615	7 615	8 097	8 325
Land Use Management	14 815	16 001	15 928	18 763	15 563	15 563	17 064	12 079	18 412	19 431
Disaster Risk Management	64 197	-	127 530	-	-	-	-	-	-	-
<b>Total</b>	<b>95 444</b>	<b>29 377</b>	<b>194 767</b>	<b>35 578</b>	<b>31 059</b>	<b>31 059</b>	<b>32 848</b>	<b>24 297</b>	<b>35 904</b>	<b>37 626</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>31 903</b>	<b>28 732</b>	<b>175 105</b>	<b>34 870</b>	<b>29 112</b>	<b>28 621</b>	<b>30 522</b>	<b>21 919</b>	<b>35 507</b>	<b>37 210</b>
Compensation of employees	16 244	16 511	16 552	22 145	16 010	15 957	19 845	15 231	22 339	23 570
Salaries & wages	14 322	14 481	14 410	19 195	14 055	13 828	17 265	13 094	19 435	20 508
Social contributions	1 922	2 050	2 142	2 950	1 955	2 129	2 580	2 137	2 904	3 064
Goods & services	15 659	12 221	158 553	12 725	13 102	12 664	10 677	6 688	13 168	13 640
<i>of which</i>										
Administrative fees	57	52	33	178	115	115	188	93	199	209
Advertising	314	-	2	263	263	263	278	278	293	307
Assets less than the capitalisation threshold	113	23	2	42	42	39	44	26	46	48
Catering: Departmental activities	71	11	240	616	589	608	649	621	685	717
Communication (G&S)	51	59	74	248	198	131	261	249	275	288
Computer services	24	19	11	-	-	90	-	39	-	-
Consultants & professional services: Business & advisory services	100	-	-	-	493	493	-	-	-	-
Contractors	2 767	2 478	14 609	3 127	1 376	1 374	349	346	2 487	2 454
Agency & support/ outsourced services	8	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	70	362	132	110	160	146	116	196	122	128
Inventory: Clothing material & accessories	-	164	637	-	-	26	-	-	-	-
Inventory: Farming supplies	2 167	3 076	136 209	1 701	1 701	1 309	1 795	1 795	1 894	1 976
Inventory: Food & food supplies	-	-	36	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	127	432	69	69	69	72	72	76	79
Consumable supplies	692	90	77	1 518	1 208	889	1 602	1 602	1 690	1 771
Consumable: Stationery, printing & office supplies	170	154	151	250	220	220	263	138	278	291
Operating leases	-	14	1	-	-	-	-	12	-	-
Properly payments	196	-	3	-	-	2	-	-	-	-
Travel & subsistence	5 784	4 948	5 682	3 875	5 617	5 952	4 312	634	4 314	4 523
Training & development	220	302	11	177	240	237	186	4	196	206
Operating payments	19	60	10	88	89	87	74	95	98	103
Venues & facilities	2 766	251	76	463	412	246	488	488	515	540
Rental & hiring	70	19	-	-	-	58	-	-	-	-
Interest & rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers &amp; subsidies</b>	<b>25</b>	<b>6</b>	<b>2 039</b>	<b>-</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-</b>
Provinces & municipalities	9	-	-	-	-	-	-	-	-	-
Departmental agencies & accounts	-	-	-	-	-	-	-	-	-	-
Universities & technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 000	-	-	-	-	-	-	-
Households	16	6	39	-	45	45	-	38	-	-
<b>Payments for capital assets</b>	<b>63 516</b>	<b>639</b>	<b>17 507</b>	<b>708</b>	<b>1 902</b>	<b>2 393</b>	<b>2 326</b>	<b>2 340</b>	<b>397</b>	<b>416</b>
Buildings & other fixed structures	62 543	13	14 473	-	1 288	1 787	1 949	1 949	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	62 543	13	14 473	-	1 288	1 787	1 949	1 949	-	-
Machinery & equipment	807	626	3 034	708	614	606	377	391	397	416
Transport equipment	54	250	92	231	81	86	244	244	257	269
Other machinery & equipment	753	376	2 942	477	533	520	133	147	140	147
Software & other intangible assets	166	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>95 444</b>	<b>29 377</b>	<b>194 767</b>	<b>35 578</b>	<b>31 059</b>	<b>31 059</b>	<b>32 848</b>	<b>24 297</b>	<b>35 904</b>	<b>37 626</b>

The original budget allocation of Programme 2: Sustainable Resource Management for the 2020/21 financial year was R32.848 million. This has been reduced by R8.551 million or 26 percent as a result of the COVID-19 reprioritisation of funds. This reduction is exclusively on the equitable share of the programme. Posts that were intended to be filled during the financial year have been deferred together with rationalising of the activities of the programme.

The funds allocated to this programme in respect of the Land Care Programme Grant: Poverty Relief and Infrastructure Development still amount to R7.615 million and were not reduced.

### **1.3 Programme 3: Farmer Support & Development**

The purpose of the programme is to provide support to farmers through agricultural development programmes.

It is structured into three sub-programmes:

- Farmer Settlement and Development;
- Extension and Advisory Services;
- Food Security

**Sub-Programme 3.1 Farmer Settlement and Development:** The purpose of the Sub-programme is to provide support to smallholder and commercial producers for sustainable agricultural development.

**Sub-Programme 3.2 Extension and Advisory Services:** The purpose of the Sub-programme is to provide extension and advisory services to farmers.

**Sub-Programme 3.3 Food Security:** The purpose of the sub-programme is to support, advice and coordinate the implementation of National Policy on Food and Nutrition Security.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Smallholder producers supported	3.1 Number of smallholder producers supported	773	1266	1301	1950	800	1000	1000
	Producers commercialised	3.2 Number of black producers commercialised	-	-	0	7	8	10	10
	Jobs created	3.3 Number of work opportunities created through EPWP. (CASP and Ilima Letsema)	708	852	1440	1000	500	630	630
	Farmers capacitated	3.4 Number of smallholder producers supported with agricultural advice.	3965	2974	3417	1500	500	500	500
	Youth trained	3.5 Number of youth trained in agricultural graduate programme	-	-	46	-	53	-	80
<b>Outcome 3:</b> Increase in food security levels in the province	Households supported	3.6 Number of households supported with agricultural food production initiatives	1322	1266	1615	2550	500	2000	2000
	Hectares planted	3.7 Number of hectares planted for food production	812.5	1056.53	1383	900	800	800	800

## Indicators, Annual and Quarterly Targets

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1 Number of smallholder producers supported	800	-	350	350	100
3.2 Number of black producers commercialised	8	-	-	-	8
3.3 Number of work opportunities created through EPWP(CASP and Ilima Letsema)	500	-	250	250	-
3.4 Number of smallholder producers supported with agricultural advice	500	50	150	150	150
3.5 Number of youth trained in agricultural graduate programme	53	-	-	-	53
3.6 Number of households supported with agricultural food production initiatives	500	-	200	200	100
3.7 Number of hectares planted for food production	800	-	400	400	-

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

The outputs will contribute towards the attainment of the following outcomes (and ultimately the impact statement)

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates
- **Outcome3:** Increase in food security levels in the province

The outputs are aimed at:

- Developing and supporting smallholder producers and increase sustainable agricultural production
- Provision of support to restitution claimants for sustainable agricultural development
- Increasing the participation of young people in the agricultural sector.
- Contribution to national food security, job creation and income generation
- Contributing towards skills development in the sector
- Increasing the number of hectares under production to enhance availability, affordability and access to food
- Increasing the participation of women and youth in the agricultural sector.
- Promoting and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution; and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports

## Programme Resources Considerations

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
1. Farmer-Settlement & Development	4 411	3 109	3 623	5 512	3 527	3 214	3 987	2 565	4 208	4 428
2. Extension & Advisory Services	202 940	325 779	324 379	222 296	263 469	262 391	229 970	181 873	248 938	257 857
3. Food Security	4 720	6 248	5 448	6 583	7 513	7 020	8 356	5 323	8 820	9 274
<b>Total</b>	<b>212 071</b>	<b>335 137</b>	<b>333 450</b>	<b>234 401</b>	<b>274 509</b>	<b>272 625</b>	<b>242 313</b>	<b>189 761</b>	<b>261 966</b>	<b>271 559</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>115 914</b>	<b>144 186</b>	<b>128 942</b>	<b>125 454</b>	<b>152 254</b>	<b>144 279</b>	<b>138 624</b>	<b>115 452</b>	<b>184 423</b>	<b>190 354</b>
Compensation of employees	44 561	50 419	48 482	55 578	55 411	54 196	61 546	54 638	66 171	69 981
Salaries & wages	38 167	43 260	41 551	48 364	48 557	47 260	53 545	46 984	57 569	60 883
Social contributions	6 394	7 159	6 931	7 224	6 854	6 936	8 001	7 654	8 602	9 098
Goods & services	71 353	93 767	80 459	69 876	96 841	90 081	77 078	60 814	118 252	120 373
<i>of which</i>										
Administrative fees	2 261	570	296	649	649	649	685	654	723	758
Advertising	203	370	89	1 675	1 625	1 625	1 767	1 560	1 864	1 953
Assets less than the capitalisation threshold	50	88	50	1 980	1 820	1 810	2 089	1 997	2 204	2 310
Bursaries: Employees	275	26	-	744	744	744	785	785	828	868
Catering: Departmental activities	1 387	741	872	1 920	1 324	1 303	2 025	419	2 137	2 240
Communication (G&S)	770	760	866	2 070	1 613	1 608	2 183	1 684	2 304	2 415
Computer services	529	4 500	643	311	311	311	328	328	346	363
Consultants & professional services: Business & advisory services	8 106	11 617	5 689	617	617	1 970	651	652	687	720
Consultants & professional services: Infrastructure & planning	541	-	-	-	-	-	-	-	-	-
Consultants & professional services: Laboratory services	181	12	-	-	-	-	-	-	-	-
Consultants & professional services: Legal costs	19	-	-	-	-	-	-	-	-	-
Contractors	8 770	11 954	16 621	10 950	20 099	9 111	11 466	7 776	12 090	12 676
Agency & support/ outsourced services	17	-	-	1 736	655	655	1 831	691	1 931	2 024
Fleet services (including government motor transport)	4 115	3 810	3 408	4 347	5 143	5 156	4 366	3 465	4 606	4 827
Inventory: Farming supplies	15 841	19 815	24 124	9 708	20 257	20 481	7 853	7 332	12 640	13 264
Inventory: Food & food supplies	-	-	-	44	44	44	46	46	49	51
Inventory: Fuel, oil & gas	1 427	1 535	2 454	1 176	1 285	1 722	1 241	1 241	1 309	1 372
Inventory: Materials & supplies	1 698	426	1 396	2 580	2 548	1 947	2 721	2 721	2 871	3 008
Inventory: Medical supplies	12	-	-	-	-	-	-	-	-	-
Consumable supplies	1 768	2 034	1 543	6 098	6 978	6 519	6 434	6 326	6 788	7 114
Consumable: Stationery, printing & office supplies	349	445	134	723	803	796	762	302	803	841
Operating leases	47	112	66	-	-	117	-	50	-	-
Property payments	1 880	2 947	2 616	836	836	2 656	882	882	931	976
Transport provided: Departmental activity	-	-	-	262	-	-	276	-	291	305
Travel & subsistence	9 184	8 048	8 128	12 292	9 855	11 852	12 897	8 965	13 605	14 260
Training & development	916	1 144	1 188	374	142	2 333	395	65	417	438
Operating payments	346	468	344	901	951	944	854	854	901	945
Venues & facilities	44	560	257	334	257	81	352	6	372	389
Rental & hiring	72	65	22	-	16	35	-	-	-	-
Interest & rent on land	-	-	1	-	2	2	-	-	-	-
<b>Transfers &amp; subsidies</b>	<b>176</b>	<b>16 067</b>	<b>56 642</b>	<b>35 000</b>	<b>48 508</b>	<b>48 529</b>	<b>29 800</b>	<b>22 737</b>	-	-
Provinces & municipalities	64	20	47	-	64	67	-	-	-	-
Departmental agencies & accounts	-	5 820	-	-	-	-	-	1 000	-	-
Public corporations & private enterprises	-	9 600	47 000	35 000	47 500	47 500	29 800	21 737	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	112	627	9 595	-	944	962	-	-	-	-
<b>Payments for capital assets</b>	<b>95 981</b>	<b>174 884</b>	<b>147 866</b>	<b>73 947</b>	<b>73 747</b>	<b>79 817</b>	<b>73 889</b>	<b>51 572</b>	<b>77 543</b>	<b>81 205</b>
Buildings & other fixed structures	89 980	166 689	142 555	59 613	59 903	65 989	58 377	36 060	61 179	64 055
Buildings	-	1 300	58 134	-	-	291	-	-	-	-
Other fixed structures	89 980	165 389	84 421	59 613	59 903	65 698	58 377	36 060	61 179	64 055
Machinery & equipment	3 621	5 766	5 311	14 280	13 790	13 774	15 455	14 827	16 304	17 087
Transport equipment	1 999	2 243	2 628	2 071	1 805	1 993	2 405	2 675	2 537	2 659
Other machinery & equipment	1 622	3 523	2 683	12 209	11 985	11 781	13 050	12 152	13 767	14 428
Biological assets	-	-	-	-	-	-	-	-	-	-
Software & other intangible assets	2 380	2 429	-	54	54	54	57	685	60	63
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>212 071</b>	<b>335 137</b>	<b>333 450</b>	<b>234 401</b>	<b>274 509</b>	<b>272 625</b>	<b>242 313</b>	<b>189 761</b>	<b>261 966</b>	<b>271 559</b>

Programme 3: Farmer Support and Development was originally allocated a budget of R242.313 million for the 2020/21 financial year. This has been reduced in total by R52.553 million or 22 percent as a result of the COVID-19 reprioritisation of funds. This reduction is both on the equitable share and the two conditional grants that are allocated to this programme.

In respect of the Comprehensive Agricultural Support Programme (CASP) Grant, the budget allocation has reduced by R22.664 million or 18.4 percent from and original allocation

R122.944 million to R100.280 million. The Ilima/Letsema Projects Grant has a revised allocation of R51.344 million. The Ilima/Letsema Projects Grant had an original allocation of R62.615 million and was reduced by 18.0 percent.



#### **1.4 Programme 4: Veterinary Services**

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public.

It is structured into four sub-programmes:

- Animal Health
- Export Control
- Veterinary Public Health
- Veterinary Lab Services

**Sub-Programme 4.1: Animal Health:** The purpose of the sub-programme is 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.

**Sub-Programme 4.2: Export Control:** The purpose of the Sub-programme is to facilitate the export of animals and animal products through certification of health status.

**Sub-Programme 4.3: Veterinary Public Health:** The purpose of the sub-programme to promote the safety of meat and meat products.

**Sub-Programme 4.4: Veterinary Lab Services:** The purpose of the Sub-programme is 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

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Outcome 1:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	export control certificate issued to clients as part of export facilitation	4.1 Number of export control certificate issued	383	265	999	800	1000	1000	1000
	Visits by officials to epidemiological units for veterinary interventions	4.2 Number of visits to epidemiological units for veterinary interventions	3055	4486	7739	6000	500	4000	4000
	Laboratory tests performed	4.3 Number of laboratory tests performed according to prescribed standards	28720	36466	43912	23500	6000	24000	24000
<b>Outcome 2:</b> Increased food security levels in the province	Compliance of all operating abattoirs in the province to the meat safety legislation	4.4 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	80.2%	85.7%	83.5%	72%	74%	75%	76%
	campaigns conducted	4.5 Number of food safety campaigns conducted	16	18	18	20	0	20	20

## Indicators, Annual and Quarterly Targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
4.1 Number of export control certificate issued	1000	250	250	250	250
4.2 Number of visits to epidemiological units for veterinary interventions	500	-	-	100	400
4.3 Number of laboratory tests performed according to prescribed standards	6000	-	-	4000	2000
4.4 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	74%	-	-	-	74%

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

The outputs are aimed at ensuring the attainment of the departmental outcomes Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates and Outcome 3: Increased food security levels in the province. The outcome contributes to the achievement of the department's impact statements

The outputs will ensure the following interventions:

- Facilitation and provision of 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;
- Facilitation of the export of animals and animal products through certification of health status;
- Promotion of the safety of meat and meat products;
- Provision veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

## Programme Resources Considerations

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
Animal Health	31 604	36 598	34 727	40 154	38 222	37 493	42 913	35 359	45 422	47 934
Export Control	96	301	24	1 862	810	333	1 915	583	2 093	2 204
Veterinary Public Health	5 653	6 154	6 295	6 579	6 679	6 584	7 064	7 030	7 443	7 844
Veterinary Laboratory Services	7 306	7 259	6 336	6 980	6 464	6 604	7 525	5 992	8 246	8 710
<b>Total</b>	<b>44 659</b>	<b>50 312</b>	<b>47 382</b>	<b>55 555</b>	<b>52 175</b>	<b>51 014</b>	<b>59 417</b>	<b>48 964</b>	<b>63 204</b>	<b>66 692</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>41 900</b>	<b>47 151</b>	<b>45 521</b>	<b>53 576</b>	<b>50 433</b>	<b>48 919</b>	<b>57 330</b>	<b>46 849</b>	<b>61 001</b>	<b>64 383</b>
Compensation of employees	32 847	36 398	37 710	44 763	41 383	39 900	47 892	43 319	51 044	53 952
Salaries & wages	28 563	31 556	32 615	38 926	36 026	34 207	41 666	37 160	44 408	46 938
Social contributions	4 284	4 842	5 095	5 837	5 357	5 693	6 226	6 159	6 636	7 014
Goods & services	9 048	10 753	7 811	8 813	9 050	9 019	9 438	3 530	9 957	10 431
<i>of which</i>										
Administrative fees	88	103	71	47	43	43	49	49	51	53
Advertising	-	37	1	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	48	76	124	72	93	94	76	76	80	83
Catering: Departmental activities	12	36	31	33	38	39	34	-	35	36
Communication (G&S)	470	417	405	753	617	617	795	767	839	880
Computer services	2	90	-	22	-	-	23	23	24	25
Consultants & professional services: Laboratory services	552	204	135	178	24	34	188	133	198	207
Contractors	235	135	100	173	116	116	182	182	192	201
Agency & support/ outsourced services	-	-	-	34	-	-	36	-	38	40
Fleet services (including government motor transport)	2 079	2 452	1 518	2 710	2 086	2 086	2 859	841	3 016	3 161
Inventory: Clothing material & accessories	-	125	39	-	-	23	-	-	-	-
Inventory: Farming supplies	1	185	1	-	-	-	-	-	-	-
Inventory: Food & food supplies	-	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil & gas	20	57	89	26	16	16	27	27	28	29
Inventory: Materials & supplies	46	14	-	51	52	11	55	55	57	60
Inventory: Medical supplies	30	-	-	106	86	75	-	-	-	-
Inventory: Medicine	466	62	71	264	279	237	390	390	413	431
Inventory: Other supplies	83	1 288	430	-	442	519	-	-	-	-
Consumable supplies	351	192	58	205	281	210	217	217	228	239
Consumable: Stationery, printing & office supplies	137	226	210	224	264	164	236	100	249	261
Operating leases	-	69	38	-	4	6	-	62	-	-
Property payments	161	156	68	-	168	175	-	-	-	-
Travel & subsistence	3 642	4 231	3 969	3 318	3 525	3 862	3 645	400	3 847	4 032
Training & development	69	110	104	399	379	147	418	-	442	463
Operating payments	396	347	227	154	450	458	162	162	172	180
Venues & facilities	91	118	122	44	86	86	46	46	48	50
Rental & hiring	-	1	-	-	1	1	-	-	-	-
Interest & rent on land	5	-	-	-	-	-	-	-	-	-
Transfers & subsidies	87	18	85	-	24	44	-	28	-	-
Provinces & municipalities	33	7	11	-	24	24	-	-	-	-
Households	54	11	74	-	-	20	-	28	-	-
Payments for capital assets	2 672	3 143	1 750	1 979	1 718	2 051	2 087	2 087	2 203	2 309
Buildings & other fixed structures	1 012	1 093	17	-	29	29	-	-	-	-
Buildings	-	1 020	17	-	29	29	-	-	-	-
Other fixed structures	1 012	73	-	-	-	-	-	-	-	-
Machinery & equipment	1 660	2 050	1 733	1 979	1 689	2 022	2 087	2 087	2 203	2 309
Transport equipment	1 127	1 605	1 374	1 479	1 334	1 611	1 560	1 560	1 647	1 726
Other machinery & equipment	533	445	359	500	355	411	527	527	556	583
Software & other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	26	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>44 659</b>	<b>50 312</b>	<b>47 382</b>	<b>55 555</b>	<b>52 175</b>	<b>51 014</b>	<b>59 417</b>	<b>48 964</b>	<b>63 204</b>	<b>66 692</b>

The budget allocation of Programme 4: Veterinary Services in the 2020/21 financial year has been reduced by R10.453 million or 18 percent to R48.964 million as a result of the COVID-19 reprioritisation of funds. This reduction is on the equitable share from an original allocation of R59.417 million. Together with the general scaling down of outreach activities of the programme, some posts that were intended to be filled during the course of the financial year have been postponed

### **1.5 Programme 5: Technology Research and Development**

The purpose of the programme is to provide expert and needs based research, development and technology transfer impacting on development objectives.

It is structured into three sub-programmes:

- Research
- Technology Transfer
- Research Infrastructure Support

**Sub-Programme 5.1: Research:** The objective of the sub-programme is to improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development

**Sub-Programme 5.2: Technology Transfer:** The objective of the sub-programme is to disseminate information on research and technology developed to clients, peers and scientific community

**Sub-programme 5.3: Research infrastructure Support:** The objective of the sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other functions i.e. research farms.

## Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
<b>Outcome 1:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Research projects implemented to improve agricultural production	5.1 Number of research projects implemented to improve agricultural production	13	13	11	11	3	9	9	
	Scientific investigations conducted	5.2 Number of scientific investigations conducted	8	9	8	8	1	6	6	
	Scientific papers published	5.3 Number of scientific papers published	4	3	3	2	1	2	2	
	Development projects/programmes supported	5.4 Number of development projects/programmes supported	10	11	10	8	5	10	10	
	Research infrastructure managed	5.5 Number of research infrastructure managed	6	6	6	6	3	6	6	

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual targets	Q1	Q2	Q3	Q4
5.1 Number of research projects implemented to improve agricultural production	3	-	-	-	3
5.2 Number of scientific investigations conducted	1	-	-	-	1
5.3 Number of scientific papers published	1	-	-	-	1
5.4 Number of development projects/programmes supported	5	-	-	-	5
5.5 Number of research infrastructure managed	3	-	-	-	3

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

The programme 's purpose is to provide expert and needs based research, development and technology transfer impacting on development objectives. Through its outputs it will contribute towards the achievement of outcome1 and ultimately its impact as set out in the Strategic Plan.

The outputs will range from conducting, facilitating and coordinating medium research and technology development, disseminate information on research and technology developed to clients, peers and scientific community and maintain infrastructure facilities research and other functions.

## Programme Resources Considerations

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
Research	26 256	21 564	28 550	31 456	30 656	29 736	30 830	23 646	33 869	35 587
Technology Transfer Services	18	1 523	1 453	1 273	1 733	1 690	1 477	1 785	1 554	1 637
Infrastructure Support Services	20 382	21 239	20 781	25 147	21 987	21 215	28 268	19 991	28 435	29 673
<b>Total</b>	<b>46 656</b>	<b>44 326</b>	<b>50 784</b>	<b>57 876</b>	<b>54 376</b>	<b>52 641</b>	<b>60 575</b>	<b>45 422</b>	<b>63 858</b>	<b>66 897</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>40 263</b>	<b>37 828</b>	<b>44 359</b>	<b>52 769</b>	<b>48 724</b>	<b>46 791</b>	<b>56 171</b>	<b>41 006</b>	<b>59 210</b>	<b>62 026</b>
Compensation of employees	31 945	29 581	34 971	40 951	37 451	35 808	40 901	35 134	45 337	47 877
Salaries & wages	26 758	24 511	29 438	35 589	32 479	30 296	35 584	29 268	39 443	41 653
Social contributions	5 187	5 070	5 533	5 362	4 972	5 512	5 317	5 866	5 894	6 224
Goods & services	8 317	8 247	9 388	11 818	11 273	10 983	15 270	5 872	13 873	14 149
<i>of which</i>										
Administrative fees	96	64	43	72	24	24	76	-	80	84
Advertising	-	-	2	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	39	18	15	260	178	146	275	175	290	304
Auditcost: External	511	620	1 033	882	482	482	931	212	982	1 029
Bursaries: Employees	-	-	-	-	-	12	-	-	-	-
Catering: Departmental activities	47	7	20	26	26	23	27	-	28	30
Communication (G&S)	128	167	208	345	385	314	364	352	384	402
Computer services	2	230	-	-	-	25	-	-	-	-
Consultants & professional services: Business & advisory services	-	646	103	-	405	431	-	-	-	-
Consultants & professional services: Infrastructure & planning	208	-	-	193	-	-	504	-	532	558
Consultants & professional services: Laboratory services	243	62	-	28	28	20	30	30	32	34
Contractors	573	285	307	1 700	1 327	715	3 910	710	1 892	1 982
Agency & support/ outsourced services	-	67	-	304	304	214	521	-	548	572
Fleet services (including government motor transport)	1 305	2 582	1 390	1 863	1 763	1 834	1 966	949	2 074	1 785
Inventory: Clothing material & accessories	-	54	59	23	23	92	24	24	25	26
Inventory: Farming supplies	425	670	1 400	1 055	1 255	971	1 156	756	1 219	1 277
Inventory: Food & food supplies	-	-	-	-	-	16	-	-	-	-
Inventory: Fuel, oil & gas	239	286	158	895	723	500	945	782	997	1 045
Inventory: Learner & teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	92	154	96	497	497	390	525	525	554	580
Inventory: Medical supplies	-	-	-	53	53	43	-	56	59	62
Inventory: Medicine	77	73	41	16	16	66	73	17	18	19
Inventory: Other supplies	-	75	17	-	-	21	-	-	-	-
Consumable supplies	196	256	73	551	410	363	581	581	613	643
Consumable: Stationery, printing & office supplies	175	35	97	209	144	167	221	100	233	245
Operating leases	-	16	18	-	-	18	-	-	-	-
Property payments	1 652	248	2 027	26	240	758	27	27	28	29
Travel & subsistence	2 202	1 481	2 104	2 121	2 550	2 899	2 377	247	2 508	2 628
Training & development	-	86	17	373	170	162	393	-	415	435
Operating payments	74	50	93	312	256	241	329	329	346	363
Venues & facilities	32	12	55	14	14	34	15	-	16	17
Rental & hiring	1	3	12	-	-	2	-	-	-	-
Interest & rent on land	1	-	-	-	-	-	-	-	-	-
<b>Transfers &amp; subsidies</b>	<b>2 834</b>	<b>2 568</b>	<b>4 274</b>	<b>3 350</b>	<b>3 895</b>	<b>3 906</b>	<b>2 550</b>	<b>2 562</b>	<b>2 690</b>	<b>2 819</b>
Provinces & municipalities	13	11	8	-	5	5	-	-	-	-
Departmental agencies & accounts	2 550	2 550	4 205	3 350	3 350	3 350	2 550	2 550	2 690	2 819
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-	-
Households	271	7	61	-	540	551	-	12	-	-
<b>Payments for capital assets</b>	<b>3 559</b>	<b>3 930</b>	<b>2 099</b>	<b>1 757</b>	<b>1 757</b>	<b>1 944</b>	<b>1 854</b>	<b>1 854</b>	<b>1 958</b>	<b>2 052</b>
Buildings & other fixed structures	327	389	7	-	-	-	-	-	-	-
Buildings	-	181	(197)	-	-	-	-	-	-	-
Other fixed structures	327	208	204	-	-	-	-	-	-	-
Machinery & equipment	2 242	2 307	1 779	1 757	1 757	1 944	1 854	1 854	1 958	2 052
Transport equipment	868	1 537	1 606	1 419	1 129	1 262	1 496	1 496	1 579	1 655
Other machinery & equipment	1 374	770	173	338	628	682	358	358	379	397
Biological assets	990	730	313	-	-	-	-	-	-	-
Land & sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	504	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>46 656</b>	<b>44 326</b>	<b>50 784</b>	<b>57 876</b>	<b>54 376</b>	<b>52 641</b>	<b>60 575</b>	<b>45 422</b>	<b>63 858</b>	<b>66 897</b>

Programme 5: Research and Technology Development Services was originally allocated a budget of R60.575 million for the 2020/21 financial year. This has been reduced in total by R15.153 million or 25 percent as a result of the COVID-19 reprioritisation of funds. The changes in this programme's budget are in the equitable share. In general activities on the research stations will have to be scaled down. While this budget allocation has been reduced, it



still however makes provision for the filling of a few critical posts on the research stations such as farm managers and farm aids.

## **1.6 Programme 6: Agricultural Economics Services**

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

The programme consists of three sub-programmes:

- Production Economics and Marketing Support;
- Agro-Processing Support; and
- Macroeconomics Support.

**Sub-Programme 6.1: Production Economics and Marketing Support:** The purpose of the Sub-programme to provide production economics and marketing services to agri-businesses

**Sub-Programme 6.2: Agro-Processing Support:** The purpose of the Sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

**Sub-Programme 6.3: Macroeconomics Support:** The purpose of the Sub-programme is to provide macroeconomics and statistical information on the performance of the agricultural sector in order to inform planning and decision making

## Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Outcome 1:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	SA GAP certified farms	6.1 Number of farms that are SA-GAP certified	-	-	-	-	4	7	5
	Agri-Businesses supported	6.2 Number of agri-Businesses supported marketing services	6	7	6	6	6	7	7
	Agri-Businesses supported	6.3 Number of agri-businesses supported with production economics services	-	-	9	10	6	10	10
	Agro-processing initiatives supported	6.4 Number of agro-processing initiatives supported	-	-	4	4	4	4	4
	agricultural cooperatives	6.5 Number of new cooperatives registered	6	14	10	7	1	4	4
	Economic Reports	6.6 Number of economic reports compiled	12	12	12	12	12	12	12

## Indicators, Annual and Quarterly Targets

Output Indicators	Annual target	Q1	Q2	Q3	Q4
6.1 Number of farms that are SA-GAP certified	4	-	-	-	4
6.2 Number of agri-Businesses supported marketing services	6	2	2	1	1
6.3 Number of agri-businesses supported with production economics services	6	0	2	2	2
6.4 Number of agro-processing initiatives supported	4	-	-	-	4
6.5 Number of new cooperatives registered	1	-	-	-	1
6.6 Number of economic reports compiled	12	3	3	3	3

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

The outputs are intended to achieve the Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates and the impact as reflected in the strategic plan.

The agri-Businesses support will be towards the previously marginalised groups in order to ensure inclusiveness of these groups the mainstream economy and ensure increased production in the agricultural sector. Information provided will ensure that the participants are able to add value to their products which increase their market access opportunities and participate meaningfully in the mainstream of the economy.

## Programme Resources Considerations

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
Production Economics & Marketing Support	2 987	4 262	4 144	4 200	3 697	3 589	4 621	3 403	4 875	5 135
Agro-Processing Support	-	-	-	-	-	-	2 388	4 024	2 516	2 657
Macroeconomics Support	6 056	5 454	5 730	8 457	6 500	6 608	6 164	2 118	6 806	7 181
<b>Total</b>	<b>9 043</b>	<b>9 716</b>	<b>9 874</b>	<b>12 657</b>	<b>10 197</b>	<b>10 197</b>	<b>13 173</b>	<b>9 545</b>	<b>14 197</b>	<b>14 973</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>8 916</b>	<b>9 439</b>	<b>9 737</b>	<b>12 376</b>	<b>9 926</b>	<b>9 926</b>	<b>12 879</b>	<b>9 248</b>	<b>13 884</b>	<b>14 645</b>
Compensation of employees	5 856	5 979	6 414	10 011	7 551	7 443	10 384	8 604	11 258	11 895
Salaries & wages	5 063	5 160	5 503	8 682	6 582	6 446	9 034	7 373	9 794	10 349
Social contributions	793	819	911	1 329	969	997	1 350	1 231	1 464	1 546
Goods & services	3 060	3 460	3 323	2 365	2 375	2 483	2 495	644	2 626	2 750
<i>of which</i>										
Administrative fees	116	21	29	23	8	8	24	-	25	26
Advertising	-	18	-	12	-	-	12	-	12	12
Assets less than the capitalisation threshold	-	-	-	24	-	-	25	25	26	27
Catering: Departmental activities	12	86	62	20	80	60	21	-	22	23
Communication (G&S)	19	19	17	82	82	50	87	87	92	97
Consultants & professional services: Business & advisory services	1 367	1 091	824	110	-	550	116	1	122	128
Consultants & professional services: Infrastructure & planning	-	-	-	322	482	-	340	-	359	376
Contractors	2	335	261	504	471	57	530	200	561	588
Agency & support / outsourced services	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	65	9	73	72	9	9	9	9
Consumable supplies	-	28	-	102	6	5	107	107	113	118
Consumable: Stationery, printing & office supplies	66	178	31	115	75	57	121	-	128	134
Operating leases	-	13	6	-	-	-	-	12	-	-
Transport provided: Departmental activity	-	-	-	21	-	-	22	-	23	24
Travel & subsistence	1 099	1 223	1 445	858	958	1 189	911	139	955	1 001
Training & development	-	-	-	77	-	-	81	-	85	89
Operating payments	-	112	43	61	42	97	63	64	67	70
Venues & facilities	199	20	50	25	-	-	26	-	27	28
Interest & rent on land	-	-	-	-	-	-	-	-	-	-
Transfers & subsidies	50	71	-	-	33	33	-	-	-	-
Public corporations & private enterprises	50	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	71	-	-	33	33	-	-	-	-
Payments for capital assets	77	206	128	281	238	238	294	297	313	328
Buildings & other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery & equipment	77	188	128	265	238	238	277	280	295	309
Transport equipment	-	109	75	70	-	-	74	74	79	83
Other machinery & equipment	77	79	53	195	238	238	203	206	216	226
Software & other intangible assets	-	18	-	16	-	-	17	17	18	19
Payments for financial assets	-	-	9	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>9 043</b>	<b>9 716</b>	<b>9 874</b>	<b>12 657</b>	<b>10 197</b>	<b>10 197</b>	<b>13 173</b>	<b>9 545</b>	<b>14 197</b>	<b>14 973</b>

The budget allocation in the 2020/21 financial year of Programme 6: Agriculture Economics has been reduced by R3.628 million or 28 percent as a result of the COVID-19 reprioritisation of funds. This reduction is on the equitable share from an original allocation of R13.173 million. This programme has also sacrificed some posts that were planned to be filled in order to accommodate the reduction of the budget allocation.

## **1.7 Programme 7: Rural Development**

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province

It is structured into two sub-programmes:

- Rural development coordination
- Social facilitation

**Sub-Programme 7.1 Rural development coordination:** The purpose of the Sub-programme is responsible for the coordination of all government departments planning in the designated CRDP sites.

**Sub-Programme 7.2 Social facilitation:** The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

## Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Farmworker advocacy sessions held	7.1 Number of farmworker advocacy sessions held	21	24	20	20	20	20	20
	Farmworkers and farm dwellers assisted	7.2 Number of farmworkers and farm dwellers assisted to access government services	860	771	862	600	1000	1200	1500

## Indicators, Annual and Quarterly Targets

Outputs Indicators	Annual Target	Q1	Q2	Q3	Q4
7.1 Number of farmworker advocacy sessions held	20	5	5	5	5
7.2 Number of farmworkers and farm dwellers assisted to access government services	1000	250	250	250	250

## Explanation of planned performance over the medium term period

The outputs will ensure Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates is attained which will ultimately lead to the achievement of the impact: a transformed, improved, prosperous agriculture and sustainable environment”

The programme through its planned performance will:

- Facilitate, coordinate and initiate provision of services for people working and staying on farms thereby improve their living and working conditions;
- To monitor implementation of the resolutions of the Farmworker Summit and to harmonize relations between farmworkers and farmers.

## Programme Resources Considerations

Sub-programme	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
1. Rural Development Coordination	13 630	12 880	16 246	16 088	17 168	17 374	16 764	16 190	15 036	15 869
2. Social Facilitation	-	2 216	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13 630</b>	<b>15 096</b>	<b>16 246</b>	<b>16 088</b>	<b>17 168</b>	<b>17 374</b>	<b>16 764</b>	<b>16 190</b>	<b>15 036</b>	<b>15 869</b>

Economic Classification	2015/16	2016/17	2017/18	2018/19			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
<b>Current payments</b>	<b>13 456</b>	<b>14 623</b>	<b>15 908</b>	<b>15 676</b>	<b>16 896</b>	<b>17 102</b>	<b>16 329</b>	<b>15 755</b>	<b>14 577</b>	<b>15 388</b>
Compensation of employees	9 213	10 162	11 565	11 521	11 971	11 896	12 065	12 805	12 728	13 451
Salaries & wages	7 921	8 873	10 139	10 023	10 573	10 398	10 497	11 143	11 073	11 702
Social contributions	1 292	1 289	1 426	1 498	1 398	1 498	1 568	1 662	1 655	1 749
Goods & services	4 243	4 461	4 343	4 155	4 925	5 206	4 264	2 950	1 849	1 937
<i>of which</i>										
Administrative fees	4	6	5	11	11	10	12	12	-	-
Advertising	-	-	-	9	-	-	9	-	9	9
Assets less than the capitalisation threshold	-	12	-	-	-	-	-	-	-	-
Catering: Departmental activities	44	35	98	76	46	41	80	-	84	88
Communication (G&S)	4	-	-	81	11	11	85	85	90	94
Contractors	674	645	573	1 061	1 157	882	1 111	1 074	59	62
Fleet services (including government motor transport)	208	841	323	116	495	515	122	122	129	135
Inventory: Clothing material & accessories	-	133	119	210	37	37	220	220	-	-
Inventory: Fuel, oil & gas	1 283	-	1	-	-	-	-	-	-	-
Inventory: Materials & supplies	5	-	14	664	-	-	646	646	20	21
Consumable supplies	144	3	55	67	34	35	71	71	75	79
Consumable: Stationery, printing & office supplies	1	34	7	63	44	39	66	-	70	73
Property payments	-	-	-	21	-	-	22	22	23	24
Travel & subsistence	1 775	1 356	1 575	1 044	1 781	2 490	1 102	64	1 161	1 217
Training & development	12	-	28	115	46	-	121	-	128	134
Operating payments	8	-	24	-	-	48	-	37	-	-
Venues & facilities	55	27	9	-	-	-	-	-	-	-
Rental & hiring	-	-	-	1	1	-	1	1	1	1
Interest & rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers &amp; subsidies</b>	<b>-</b>	<b>5</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces & municipalities	-	5	-	-	-	-	-	-	-	-
Households	-	-	7	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>174</b>	<b>468</b>	<b>331</b>	<b>412</b>	<b>272</b>	<b>272</b>	<b>435</b>	<b>435</b>	<b>459</b>	<b>481</b>
Buildings & other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery & equipment	174	468	331	412	272	272	435	435	459	481
Transport equipment	174	446	296	412	262	254	435	435	459	481
Other machinery & equipment	-	22	35	-	10	18	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 630</b>	<b>15 096</b>	<b>16 246</b>	<b>16 088</b>	<b>17 168</b>	<b>17 374</b>	<b>16 764</b>	<b>16 190</b>	<b>15 036</b>	<b>15 869</b>

Programme 7: Rural Development Coordination was originally allocated a budget of R16.764 million for the 2020/21 financial year. This has been reduced in total by R0.574 million or 3 percent as a result of the COVID-19 reprioritisation of funds. The changes in this programme's budget are in the equitable share allocation. The Expanded Public Works Programme Incentive Grant for Provinces is allocated to this programmes and remains unchanged at R2.510 million.



## 2. Updated Key risks and mitigation from the Strategic Plan

Outcomes	Key Risk	Risk Mitigation
<b>Outcome 1:</b> Improved governance and sound financial management	Failure to implement consequence management administration	Senior managers must initiate consequence management and submit to labour
<b>Outcome 2:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	Natural and manmade disasters	Improved early warning systems and risk mitigation packages.
<b>Outcome 2:</b> Increased food security levels in the province		

## 3. Public Entities

Name of the public Entity	Mandate	Outcome (s)	Current annual budget
Kalahari Kid Corporation	Public Entity under Section 3 (c)	<b>Outcome 1:</b> Increased contribution of the sector to the GDP and lowering of unemployment rates	R2.550 million

## 4. Infrastructure Projects

No	Project name	Program me	Description	Outputs	Start date	Completion date	Total estimated cost (000)	Current year expenditure (000)
1	Frances Baard VeldCare	Land Care	Equipping of boreholes and construction of livestock water systems	Equipped boreholes and Livestock water system	01/04/2020	31/03/2021	R 1 949	
2	Frances Baard Livestock Infrastructure	CASP	Construction 5 Stock water system, Testing and equipping 3 borehole, Sighting drilling and testing of 5 boreholes, Rebuilding of 2 dams,	Stock water system, equipped boreholes, drilled boreholes, fencing	01/04/2020	31/03/2021	R 7, 100	

No	Project name	Program me	Description	Outputs	Start date	Completion date	Total estimated cost (000)	Current year expenditure (000)
3	John Taolo Gaetsewe Livestock infrastructure Development	CASP	Boarder Fencing Construction of 17.05km internal fence.	Inner Fencing	01/04/2020	31/03/2021	R 1, 100	
4	JTG livestock Stock water	CASP	Sighting and drilling of 2 Boreholes, Testing of 5 Boreholes, Equipping of 2 boreholes, Rehabilitation of 1 borehole, Construction of 3 Stock water systems, Upgrading of existing stock water systems	Drilled boreholes, equipped boreholes, stock water system	01/04/2020	31/03/2021	R 1, 600	
5	John Taolo Gaetsewe Custom Feeding	CASP	Construction of a store room, construction of steel kraals.	Steel kraals, Storage shed	01/04/2020	31/03/2021	R 1, 700	
6	Kareeberg livestock	CASP	10 km border fence, 5 km inner fencing, installation of solar pumps, stock water systems	Fencing, stock water system, solar pump	01/04/2020	31/03/2021	R 1, 340	
7	Ubuntu livestock	CASP	Drilling of 3 boreholes	Drilled boreholes	01/04/2020	31/03/2021	R 400	

No	Project name	Program me	Description	Outputs	Start date	Completion date	Total estimated cost (000)	Current year expenditure (000)
8	Umsobomvu Farms	CASP	Sighting, Drilling, testing of 2 boreholes, Equipping of 1 borehole	Drilled boreholes, equipped borehole	01/04/2020	31/03/2021	R 400	
9	Siyancuma Livestock	CASP	Sighting and drilling of 3 boreholes, equipping of 2 boreholes, Stock water reticulation	Drilled borehole, equipped borehole, stock water systems	01/04/2020	31/03/2021	R 2, 000	
10	Dawid Kruijer Farms	CASP	Construction of inner 5km inner fence and upgrade and construction of border fences 17km, installation of 2 solar pumps, stock water system	Inner and border fencing, stock water system, solar pumps	01/04/2020	31/03/2021	R 2, 100	
11	Kheis livestock development	CASP	Stock water system and installation of 1 solar pump at 4 x 5000 L water tanks and 2 troughs.	Stock water system	01/04/2020	31/03/2021	R 550	
12	Kai Garib Livestock	CASP	Sighting, drilling and testing of 10 boreholes, Sighting, drilling and testing of 2 boreholes	Boreholes	01/04/2020	31/03/2021	R1, 300	
13	Waterbron	CASP	5000 layer housing	Layer housing	01/04/2020	31/03/2021	R 2, 000	

No	Project name	Program me	Description	Outputs	Start date	Completion date	Total estimated cost (000)	Current year expenditure (000)
			Infrastructure	infrastructure				
14	Blocuso Trust Vineyard Project	Ilima/Lets ema	Earth works and fencing (material & construction ) of new raisin drying area. Raisin drying infrastructure development (material & construction ) of sulphur chambers, dipping facilities, roof facilities, drying nett facilities. Expansion of storage facilities (material & construction ). Purchase of drying trays, pallets, harvesting crates and sulphur pans.	Vineyard infrastructure constructed, fencing , expanded storage facility	01/04/2020	31/03/2021	R 5, 737	
15	Eksteensk uil Cooperat ive	Ilima/Lets ema	Buying of gates, ablution facilities, fencing materials	Gates , Fencing, ablution	01/04/2020	31/03/2021	R 1, 100	
16	Voordeko p	Ilima/Lets ema	Buy Trellis	Trellis bought	01/04/2020	31/03/2021	R 250	

No	Project name	Program me	Description	Outputs	Start date	Completion date	Total estimated cost (000)	Current year expenditure (000)
17	Onseepkans Irrigation	Ilima/Letsema	Expansion of drying facilities	Drying facilities expanded	01/04/2020	31/03/2021	R 1 ,500	
18	Coboop Irrigation	Ilima/Letsema	Expansion of drying facilities	Drying facilities expanded	01/04/2020	31/03/2021	R 7 000	
19	Vaalharts Revitalization	Ilima/Letsema	Construction of 2 reservoirs, phase 2 communal drain, Ganspan mainline, final phase communal drain, sub-surface drainage	Reservoirs , subsurface drainage ,communal lines , pipe crawler	01/04/2020	31/03/2021	R 9 400	
20	Manyeding Hyrdoponics	Ilima/Letsema	Infrastructure repair and upgrade((irrigation, greenhouse, pack house, waters supply),and reservoir construction	Upgrade d infrastructure reservoir	01/04/2020	31/03/2021	R 2, 000	

## 5. Public Private Partnerships

None

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

### Programme 1: Administration

NO.1.1	Indicator Title	Percentage expenditure in relation to the allocated budget
	<b>Definition</b>	Amount of budget spent against the budget allocation
	<b>Source of data</b>	IYM, database, EPRE, ENE
	<b>Method of calculation or assessment</b>	Amount of budget spent over allocated budget *100
	<b>Means of verification</b>	IYM, database, EPRE, ENE
	<b>Assumption</b>	All projects are implemented on time
	<b>Disaggregation of beneficiaries</b>	N/A
	<b>Spatial transformations</b>	N/A
	<b>Calculation type</b>	Non -Cumulative
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	CFO

NO. 1.2	Indicator Title	Percentage own revenue collected
	<b>Definition</b>	Revenue collected from all potential resources against forecasted revenue
	<b>Source of data</b>	Revenue collection databases (electronic or manual)
	<b>Method of calculation or assessment</b>	Amount of own revenue collected over the forecasted own revenue *100
	<b>Means of verification</b>	Revenue collection databases (electronic or manual)
	<b>Assumption</b>	Revenue will be collected on time
	<b>Disaggregation of beneficiaries</b>	N/A
	<b>Spatial transformations</b>	N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Financial manager

NO1.3	Indicator Title	Percentage of invoices paid within 30 days
	<b>Definition</b>	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
	<b>Source of data</b>	BAS
	<b>Method of calculation or assessment</b>	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100
	<b>Means of verification</b>	BAS
	<b>Assumption</b>	All invoices meet requirements and are received timely
	<b>Disaggregation of beneficiaries</b>	N/A
	<b>Spatial transformations</b>	N/A
	<b>Calculation type</b>	Non-cumulative
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired e
	<b>Indicator responsibility</b>	CFO

NO. 1.4	Indicator Title	Percentage of internal audit recommendations implemented
	<b>Definition</b>	Internal audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of internal audit recommendations implemented against total recommendations
	<b>Source of data</b>	Internal audit report
	<b>Method of calculation</b>	Number of External audit recommendations implemented against total recommendations*100
	<b>Means of verification</b>	Internal audit report
	<b>Assumption</b>	All recommendation are implementable within a financial year and there are no changes in the regulation
	<b>Disaggregation of beneficiaries</b>	N/A
	<b>Spatial transformations</b>	N/A
	<b>Calculation type</b>	Non-Cumulative
	<b>Reporting cycle</b>	annual
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Internal audit (consolidating the report)/Programme managers(implementation)

No.1.5	Indicator Title	Percentage of External Audit recommendations implemented
	Definition	External audit audits financial and non-financial information against predetermined norms and standards and produces reports with recommendations. The indicator measures the number of External audit recommendations implemented against total recommendations
	Source of data	External audit report
	Method of calculation	Number of External audit recommendations implemented against total recommendations*100
	Source/collection of data	External audit report
	Assumption	All recommendation are implementable within a financial year and there are no changes in the regulation
	Disaggregation of beneficiaries	N/A
	Spatial transformations	N/A
	Calculation type	Cumulative(year-end)
	Reporting cycle	Quarterly
	Desired performance	Higher performance is desired
	Indicator responsibility	External audit (consolidating the report)/Programme managers(implementation)



## Programme 2: Sustainable Resource Management

NO. 2.1	Indicator Title	Number of agricultural infrastructure established
	<b>Definition</b>	Agricultural infrastructure (irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management) constructed according to approved plans and specifications
	<b>Source of data</b>	Engineering completion certificate (must include GPs coordinates, type of infrastructure, actual payments made, funding source) collected from engineers responsible for the project.
	<b>Method of calculation/Assessment</b>	Simple count: Sum of all issued engineering certificates
	<b>Means of verification</b>	Engineering completion certificate (must include GPS coordinates, type of infrastructure, actual payments made, and funding source) collected from engineers responsible for the project
	<b>Assumption</b>	All required capacity is available
	<b>Disaggregation of beneficiaries</b>	Target for women/A, Target for youth: N/A Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(Year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Sub-Programme Manager

NO. 2.2	Indicator Title	Number of green jobs created.
	<b>Definition</b>	Number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
	<b>Source of data</b>	Register of workers; timesheet and pay sheets
	<b>Method of calculation/Assessment</b>	Simple count: Sum of people provided with work opportunity
	<b>Means of verification</b>	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level).
	<b>Assumption</b>	All LandCare projects are implemented
	<b>Disaggregation of beneficiaries</b>	Target for women 40% Target for youth: 60% Target for people with disability :N/A

NO. 2.2	Indicator Title	Number of green jobs created.
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative (Year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Programme Manager

NO. 2.3	Indicator Title	Number of hectares of agricultural land rehabilitated
	<b>Definition</b>	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.
	<b>Source of data</b>	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps.
	<b>Method of calculation/ Assessment</b>	Simple count
	<b>Means of verification</b>	Report signed by the Land Care Coordinator supported by third party acknowledgement letters and maps
	<b>Assumption</b>	All required capacity is available
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative (Year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Sub-programme Manager

NO.2.4	Indicator Title	Number of agro-ecosystems management plans developed
	<b>Definition</b>	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
	<b>Source of data</b>	Agro-ecosystem management plans per Local Municipality (Signed and dated)
	<b>Method of calculation/Assessment</b>	Simple count
	<b>Means of verification</b>	Agro-ecosystem management plans per Local Municipality (Signed and dated)

NO.2.4	Indicator Title	Number of agro-ecosystems management plans developed
	<b>Assumption</b>	The participants are available
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative
	<b>Reporting cycle</b>	Annually
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Sub-Programme Manager: Land Use

NO. 2.5	Indicator Title	Number of farm management plans developed
	<b>Short definition</b>	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
	<b>Source of data</b>	Farm management plans (Signed and dated)
	<b>Method of calculation/Assessment</b>	Simple count
	<b>Means of verification</b>	Farm management plans (Signed and dated) Maps with schedule of works
	<b>Assumption</b>	Data is reliable , and valid
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(Year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Sub-Programme Manager: Land Use

NO. 2.6	Indicator Title	Number of disaster risk reduction services managed
	<b>Definition</b>	The management of services aimed at the reduction of risks relating to climatic conditions. Services are inclusive of the following services: 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)
	<b>Source of data</b>	Signed off and dated reports by the program 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.

NO. 2.6	Indicator Title	Number of disaster risk reduction services managed
	<b>Method of calculation/Assessment</b>	Simple count
	<b>Means of verification</b>	Signed off and dated reports by the program 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.
	<b>Assumption</b>	participants are available , complete data
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Non- cumulative
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Sub-Programme Manager: Disaster

NO. 2.7	Indicator Title	Number of disaster relief schemes managed
	<b>Definition</b>	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
	<b>Source of data</b>	Signed off and dated reports including list of beneficiaries.
	<b>Method of calculation/Assessment</b>	Simple count
	<b>Means of verification</b>	Signed off and dated reports including list of beneficiaries
	<b>Assumption</b>	All intervention will be implemented timely , support from the National departments and other relevant stakeholders
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Non-Cumulative
	<b>Reporting cycle</b>	Annually
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Sub-Programme Manager: Disaster

### Programme 3: Farmer Support and Development

NO. 3.1.	Indicator Title	Number of smallholder producers supported
	<b>Definition</b>	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.
	<b>Source of data</b>	Updated Database: Name, Id number, contact details, type of support, Locality/coordinates)
	<b>Method of calculation or assessment</b>	Simple count
	<b>Means of verification</b>	Business plans, letter of request, signed off letter of approval for support by Provincial official, ID copies, signed delivery note by the beneficiary, signature of the people receiving support.
	<b>Assumptions</b>	All data is available and reliable
	<b>Disaggregation of beneficiaries</b>	Target for women: 135, Target for youth: 70 Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Senior Manager

NO. 3.2	Indicator Title	Number of black producers commercialised
	<b>Definition</b>	Black producers are defined as per the Constitution of South Africa. A commercial venture is undertaken by an individual or business entity for the purpose of production and marketing of agricultural, forestry and fisheries products to make profit. Commercialisation further refers to a phenomenon where production is governed by commercial considerations, certain specialised crops and animals are grown not for household consumption but for sale in national and even in international markets". Marketing of products thus 'surplus' of production over and above consumption is required.
	<b>Source of data</b>	Baseline line information for producers to be commercialised. List of provincially submitted smallholder producers to be commercialised per province (To be submitted before the beginning of the financial year).
	<b>Method of calculation or assessment</b>	Simple count: Number of Black producers commercialised
	<b>Means of verification</b>	Attendance register for workshops, database of Black producers commercialised (Name, ID number, Coordinates of the Farm/production area, Province, Local Municipality, Type of support provided), signed funding approval form, proof of market access.
	<b>Assumption</b>	All data is available and reliable
	<b>Disaggregation of beneficiaries</b>	Target for women: NA, Target for youth: NA Target for people with disabilities: NA

<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A
<b>Calculation type</b>	Cumulative(year-end)
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Higher performance is desired
<b>Indicator responsibility</b>	Senior Manager

NO. 3.3	Indicator Title	Number of work opportunities created through EPWP. (CASP and Ilima Letsema)
	<b>Definition</b>	This refers to work opportunities created. Work opportunity is paid work created for an individual on an EPWP; CASP; and Ilima/Letsema project for any period time.
	<b>Source of data</b>	Project leaders submit reports to the Project Office including the specified means of verification
	<b>Method of calculation or assessment</b>	Simple Count: Sum of people provided with work opportunity. *individuals are counted once even if they participate on more than one project or a project that runs over multiple quarters
	<b>Means of verification</b>	Appointment Letters; Identity Document; Timesheet; Pay sheet
	<b>Assumption</b>	complete data from external service providers
	<b>Disaggregation of beneficiaries</b>	Target for women: NA, Target for youth: NA, Target for people with disabilities: NA
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Senior Manager: Farmer Support and Development

NO. 3.4	Indicator Title	Number of smallholder producers supported with agricultural advice
	<b>Definition</b>	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days, demonstrations).
	<b>Source of data</b>	Extension officer's reports and records
	<b>Method of calculation or assessment</b>	Simple count: Sum of producers supported
	<b>Means of verification</b>	For group events like Farmers days, Information days and Demonstrations: Program and signed attendance register For individual contacts like Site Visits: Client contact forms and site visit report signed by the producer
	<b>Assumption</b>	All data is available and reliable
	<b>Disaggregation of beneficiaries</b>	Target for women: NA, Target for youth: NA Target for people with disabilities: NA
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Senior Manager: Farmer Support and Development

NO. 3.5	Indicator Title	Number of youth trained in agricultural graduation programme
	<b>Short definition</b>	A paid employment opportunity created for young graduates
	<b>Source of data</b>	District managers submit reports to the training unit
	<b>Method of calculation or assessment</b>	Simple Count: Sum of young graduates provided with employment opportunity.
	<b>Means of verification</b>	Appointment Letters; Identity Document. work progress report And /OR Pay sheet
	<b>Assumption</b>	All data is available and reliable
	<b>Disaggregation of beneficiaries</b>	Target for women: NA, Target for youth: NA Target for people with disabilities: NA
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A
	<b>Calculation type</b>	Non-Cumulative
	<b>Reporting cycle</b>	Annually
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Senior Manager: Farmer Support and Development

NO. 3.6	Indicator Title	Number of households supported with agricultural food production initiatives
	<b>Definition</b>	<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, fertilizers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanization 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.</p>
	<b>Source of data</b>	Database of households profiles
	<b>Method of calculation or assessment</b>	Simple count Sum of households supported
	<b>Means of verification</b>	Acknowledgement form, (data base/list which include Name, contact details, ID numbers, type of support, signature of the recipient, Province and District name)
	<b>Assumption</b>	All data is available and reliable
	<b>Disaggregation of beneficiaries</b>	Target for women: NA, Target for youth: NA Target for people with disabilities: NA
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative (Year –end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Manager: Food Security

NO. .3.7	Indicator Title	Number of hectares planted for food production
	<b>Definition</b>	Number of hectares planted refers to the area of land put under production.
	<b>Source of data</b>	Business plans/request form
	<b>Method of calculation or assessment</b>	Simple Count : Total number of hectares planted per province per district
	<b>Means of verification Evidence</b>	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.
	<b>Assumption</b>	All data is available and reliable and projects are implemented on time
	<b>Disaggregation of beneficiaries</b>	Target for women: NA, Target for youth: NA Target for people with disabilities: NA
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A, Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative (Year – end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Manager: Food security



## Programme 4: Veterinary Services

No 4.1	Indicator Title	Number of export control certificate issued
	<b>Definition</b>	Certificates include internal movement certificate, export certificate.
	<b>Source of data</b>	<ul style="list-style-type: none"> <li>Internal (local) movement certificate for exports</li> <li>Veterinary export certificate</li> </ul>
	<b>Method of calculation or assessment</b>	Simple count: Sum of certificates issued
	<b>Means of verification</b>	Internal (local) movement certificate for exports Veterinary export certificate
	<b>Assumption</b>	All required resources are available There will be clients who seek this services
	<b>Disaggregation of beneficiaries</b>	Target for women N/A Target for youth: N/A Target for people with disability :N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher Performance (Improve access to export markets)
	<b>Indicator responsibility</b>	Sub-programme manager

NO4.2	Indicator Title	Number of visits to epidemiological units for veterinary interventions
	<b>Definition</b>	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
	<b>Source of Data</b>	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).
	<b>Method of calculation or assessment</b>	Simple count Sum of visits conducted
	<b>Means of verification</b>	Service Book
	<b>Assumptions</b>	Budget and human capacity is available, data accurate and verifiable
	<b>Disaggregation of beneficiaries</b>	Target for women N/A Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher Performance (Increased coverage of epidemiological units)
	<b>Indicator responsibility</b>	Sub-programme manager

NO 4.3	Indicator Title	Number of laboratory tests performed according to prescribed standards
	<b>Definition</b>	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.
	<b>Source/collection of data</b>	Report of tests performed. Report should indicate number of samples analyzed, number of tests performed, diseases investigated and test results.
	<b>Method of calculation</b>	Simple count: Sum of tests conducted
	<b>Means of Verification</b>	Report of tests performed. Report should indicate number of samples analyzed, number of tests performed, diseases investigated and test results.
	<b>Assumption</b>	Required resources are available
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	National and / or international recognition of the disease declaration status of the country
	<b>Indicator responsibility</b>	Sub-Programme manager

No 4.4	Indicator Title	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation
	<b>Definition</b>	<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 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>
	<b>Source of data</b>	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists

No 4.4	Indicator Title	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation
	<b>Method of calculation or assessment</b>	<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 standardized 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"> <li>• High throughput (HT) abattoirs 85%</li> <li>• Low throughput (LT) abattoirs 10%</li> <li>• Rural throughput (RT) abattoirs 5%</li> </ul> <p>Province 2</p> <ul style="list-style-type: none"> <li>• High throughput abattoirs 90%</li> <li>• Low throughput abattoirs 10%</li> </ul> <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. The indicator is measured, in a simplified manner, as in 39</p> <p>Programme:4 VETERINARY SERVICES the examples below: 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). Average of Abattoir A = (Audit 1+2+3+4)/4 Average of Abattoir B = (Audit 1+2+3+4)/4 Average of Abattoir C = (Audit 1+2+3+4)/4 Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F Final average = D+E+F</p>
	<b>Means of verification</b>	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists
	<b>Assumption</b>	All operating abattoirs comply with meat safety legislation
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Non-Cumulative
	<b>Reporting cycle</b>	Annually
	<b>Desired performance</b>	Higher performance desired
	<b>Indicator responsibility</b>	Sub-Programme Manager

## Programme 5: Technology Research and Development Services

NO. 5.1	Indicator Title	Number of research projects implemented to improve agricultural production
	<b>Definition</b>	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and technology development that supports agricultural production.
	<b>Source of data</b>	This is achieved by counting the number of implemented and completed projects.
	<b>Method of calculation or assessment</b>	Simple count: Sum of research projects implemented to improve agricultural production
	<b>Means of verification</b>	Approved project proposal OR A progress report for projects in progress OR A final report for completed projects.
	<b>Assumptions</b>	Budget and human capacity is available
	<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Non-Cumulative
	<b>Reporting cycle</b>	Annually
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Researchers and technicians

NO. 5.2	Indicator Title	Number of scientific investigations conducted
	<b>Definition</b>	Scientific investigations are specific commodity reports or investigations requested on specific topics
	<b>Source of data</b>	Literature reviews are conducted, statistical evaluations conducted on commodities or organizations, producers and a report is generated
	<b>Method of calculation or assessment</b>	Simple Count: Sum of the report produced
	<b>Means of verification</b>	Reports
	<b>Assumption</b>	scientific library exists
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation (where applicable)</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Source/collection of data</b>	Literature reviews are conducted, statistical evaluations conducted on commodities or organizations, producers and a report is generated
	<b>Calculation type</b>	Cumulative (year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Type of indicator</b>	Output
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Researchers and technicians

NO. 5.3	Indicator Title	Number of scientific papers published
	<b>Definition</b>	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
	<b>Source of data</b>	Hard copies of published papers
	<b>Method of calculation or assessment</b>	Simple count
	<b>Means of verification</b>	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).
	<b>Assumptions</b>	Articles submitted and published, budget is available
	<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women: N/A, Target for youth: N/A, Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Non-Cumulative
	<b>Reporting cycle</b>	Annually
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Researchers and technicians

NO. 5.4	Indicator Title	Number of development projects/programmes supported
	<b>Definition</b>	Report on the Technical support(e.g. Soil sampling, crop production, horticulture and animal production management practices) that is provided to the development projects of the department
	<b>Source of data</b>	Researchers and Technicians reports on functions performed to support the development projects.
	<b>Method of calculation or assessment</b>	Simple count: Sum of the report produced
	<b>Means of verification</b>	Reports
	<b>Type Of Evidence</b>	Reports
	<b>Assumptions</b>	Technical Support exist
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A, Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative (year-end)
	<b>Data limitations</b>	None
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Researchers and technicians

NO. 5.5	Indicator Title	Number of research infrastructure managed
	<b>Definition</b>	Research infrastructure refers to research or experimental farms made available for research and technology development. Management refers to provision and maintenance of research infrastructure.

NO. 5.5	Indicator Title	Number of research infrastructure managed
	<b>Source of data</b>	Activities on research stations. Specific activities conducted by the farms to support the research conducted on the farms.
	<b>Method of calculation</b>	Simple Count: Sum of reports produced
	<b>Means of verification</b>	Title deed or Expenditure report of maintenance report
	<b>Assumptions</b>	Budget to maintain research infrastructure
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Non-cumulative
	<b>Reporting cycle</b>	Annually
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Farm Managers

## Programme 6: Agricultural Economics Services

No 6.1	Indicator Title	Number of farms that are SA GAP certified
	<b>Definition</b>	These refers to farms that have been certified by an independent body to be compliant with SA GAP requirements
	<b>Source of data</b>	DALRRD-Database of farmers
	<b>Method of Calculation or Assessment</b>	Simple count : Sum of farms that are SA GAP certified
	<b>Means of verification</b>	SA GAP certificates
	<b>Assumptions</b>	Farmers are willing to be certified Funds will be available Agreement with PPEBC will be signed
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: Spatial impact area : ZF Mgcawu
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting Cycle</b>	Annual
	<b>Desired Performance</b>	Higher performance is desired in order to increase number of farmers participating in the mainstream economy
	<b>Indicator Responsibility</b>	Programme Manager

NO. 6.2	Indicator Title	Number of agri-businesses supported with supported with marketing services
	<b>Definition</b>	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.
	<b>Source of data</b>	Letters of intent AND invoices OR receipts OR contracts
	<b>Method of calculation or assessment</b>	Simple count
	<b>Means of verification</b>	Letters of intent AND invoices OR receipts OR contracts
	<b>Assumption(s )</b>	Reliable data and budget available for implementation
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance
	<b>Indicator responsibility</b>	Sub-programme Manager

NO. 6.3	Indicator Title	Number of agri-businesses supported with production economic services
	<b>Definition</b>	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
	<b>Source of data</b>	Client Contact Form , Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report
	<b>Method of calculation or assessment</b>	Simple count
	<b>Means of verification</b>	Client Contact Form , Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report
	<b>Assumption(s )</b>	Reliable data and budget available for implementation
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance
	<b>Indicator responsibility</b>	Sub-programme Manager

No 6.4	Indicator Title	Number of agro-processing initiatives supported
	<b>Definition</b>	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
	<b>Source Of Data</b>	Completion Certificate or Compliance Certificates or, client contact form or attendance register
	<b>Method Of Calculation or Assessment</b>	Simple count
	<b>Means of verification</b>	Completion Certificate or Compliance Certificates or, client contact form or attendance register
	<b>Assumptions</b>	Data will be available
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting Cycle</b>	Quarterly
	<b>Desired Performance</b>	Higher performance desired
	<b>Indicator Responsibility</b>	Sub-programme Manager



NO. 6.5	Indicator Title	Number of new cooperatives registered
	<b>Definition</b>	Cooperative is a farm, business, or other organization which is owned and run jointly by members, who share the profits and benefits. The department assist farmers to organize themselves as such and to register with the relevant authorities as a cooperative.
	<b>Source of data</b>	Economists assist clients who are interested in establishing cooperative, with the inaugural meeting and the processes of registering the Cooperative with the Companies and Intellectual Property Commission (CIPC). The minutes of the inaugural meeting, copies of the registration forms and attendance register are used as the means of verification.
	<b>Method of calculation or assessment</b>	Simple count: Sum of Cooperatives registered.
	<b>Means of verification</b>	Minutes of the inaugural meeting of the Cooperative, Registration forms and attendance register; Or Registration certificates
	<b>Assumptions</b>	complete data on the means of verification
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	higher performance is desired
	<b>Indicator responsibility</b>	Manager: Agribusiness Development and Support

NO 6.6	Indicator Title	Number of economic reports compiled
	<b>Definition</b>	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).
	<b>Source/collection of data</b>	Reports in which value is added to existing sources of information
	<b>Method of calculation or assessment</b>	Simple count
	<b>Means of verification</b>	Reports in which value is added to existing sources of information
	<b>Assumption</b>	Availability and reliability of data
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative(year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	higher performance is desired
	<b>Indicator responsibility</b>	Sub-programme Manager

## Programme 7: Rural Development

NO. 7.1	Indicator Title	Number of farmworker advocacy sessions held
	<b>Definition</b>	Sessions held to create awareness amongst farm workers and dwellers about their rights. These sessions are also used to identify and facilitate access to public services for farmworkers and dwellers.
	<b>Source of data</b>	Officials organized and convene advocacy sessions, attendees sign attendance registers and a report of the session is compiled and submitted to the HoD via the Senior Manager.
	<b>Method of calculation or assessment</b>	Simple count: Sum of advocacy sessions held
	<b>Means of verification</b>	Report and Attendance register
	<b>Assumption</b>	Easy access to farms
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative (Year –end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Manager: Farm Worker Development

NO. 7.2	Indicator Title	Number of farm workers and dwellers assisted to access government services
	<b>Definition</b>	People working and living on farms who are assisted to receive government services (e/g ID, Social Grants)
	<b>Source of data</b>	The department identifies farm workers and dwellers that require public services. Then arrangements are made with the relevant government departments to provide access to the services. The contact sheet is used to record the services required and the assistance provided.
	<b>Method of calculation/Assessment</b>	Simple count: Sum of farm workers and dwellers assisted to access public services
	<b>Means of verification</b>	Attendance register and report
	<b>Assumption</b>	Easy access to farms
	<b>Disaggregation of beneficiaries</b>	Target for women: N/A, Target for youth: N/A Target for people with disability: N/A
	<b>Spatial Transformation</b>	Contribution to the spatial transformation priorities: N/A Spatial impact area :N/A
	<b>Calculation type</b>	Cumulative (Year-end)
	<b>Reporting cycle</b>	Quarterly
	<b>Desired performance</b>	Higher performance is desired
	<b>Indicator responsibility</b>	Manager: Farmworker Development

# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

## Annexure B: Conditional grants

Conditional Grants	2016/17	2017/18	2018/19	2019/20			2020/21		2021/22	2022/23
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Original Budget	Special Adjusted budget	Medium-term estimates	
Comprehensive Agricultural Support Programme Grant	118 314	227 836	311 928	119 458	156 464	156 464	122 944	100 280	130 812	134 953
Ilima/Letsema Projects Grant	52 022	61 675	60 766	64 169	64 016	64 016	62 615	51 344	70 030	72 103
Land Care Programme Grant Poverty Relief & Infrastructure Development	9 306	6 621	42 963	8 166	9 097	9 097	7 615	7 615	8 097	8 325
EPWP Incentive Grant	1 992	2 044	2 266	2 491	2 491	2 491	2 510	2 510	-	-
Provincial Disaster Grant	-	-	84 017	-	-	-	-	-	-	-
<b>Total</b>	<b>181 634</b>	<b>298 176</b>	<b>501 939</b>	<b>194 284</b>	<b>232 068</b>	<b>232 068</b>	<b>195 684</b>	<b>161 749</b>	<b>208 939</b>	<b>215 381</b>

The department will manage four (4) conditional grants with a total value of R161.749 million in the 2020/21 financial year:

- Comprehensive Agricultural Support Programme Grant;
- Ilima/Letsema Projects Grant;
- Land Care Programme Grant: Poverty Relief and Infrastructure Development; and
- Expanded Public Works Programme Incentive Grant

The CASP conditional grant has a revised special allocation of R100.280 million in the 2020/21 financial year and includes funding for the Extension Recovery Plan (ERP). The Land Care Conditional Grant amounts to R7.615 million while the Ilima/Letsema Projects Grant has a revised special allocation of R51.344 million for the 2020/21 financial year.

The department continues to fund the identified high impact value chain projects through the CASP and Ilima/Letsema grants. These mega projects are geared to unlock the economic potential of the province and contribute to the gross domestic product (GDP), and these includes:

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Rooibos Development;
- Vineyards Development Scheme; and
- Livestock Production and Development programme

Name Of Grant	Purpose	Outputs	Current Annual Budget	Period Of Grant
<b>Comprehensive Agriculture Support Programme</b>	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market; to address damages to infrastructure caused by floods.	<ul style="list-style-type: none"> <li>• Number of subsistence, smallholder and commercial farmers supported through CASP</li> <li>• Number of youth and women farmers supported through CASP</li> <li>• Number of black commercial farmers supported</li> <li>• Number of on-off farm infrastructure provided</li> <li>• Number of beneficiaries of CASP supported with SA GAP certification</li> <li>• Number of beneficiaries of CASP trained on farming methods</li> <li>• Number of beneficiaries of CASP with markets identified</li> <li>• Number of extension personnel recruited and maintained in the system</li> <li>• Number extension officers upgrading qualifications in various institutions agricultural colleges upgrading infrastructure</li> <li>• Agricultural Information Management System (AIMS) implemented in all 9 provinces</li> </ul>	<b>R100.280 million</b>	<b>1 year</b>
<b>Ilima/Letsema</b>	<ul style="list-style-type: none"> <li>• To assist vulnerable black South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</li> </ul>	<ul style="list-style-type: none"> <li>• Number of hectares (ha) planted</li> <li>• Number of tonnes produced within agricultural development corridors, e.g. maize</li> <li>• Number of beneficiaries/entrepreneurs supported by the grant</li> <li>• Number of newly established infrastructure plants through the grant</li> <li>• Number of hectares (ha) of rehabilitated and expanded irrigation schemes</li> </ul>	<b>R51.344 million</b>	<b>1 Year</b>
<b>LandCare</b>	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	<ul style="list-style-type: none"> <li>• Hectares of rangeland protected and rehabilitated</li> <li>• Hectares of land protected and rehabilitated</li> <li>• Number of Junior Care participants involved in the programme</li> </ul>	<b>R 7 615 million</b>	<b>1 Year</b>

Name Of Grant	Purpose	Outputs	Current Annual Budget	Period Of Grant
	to greater productivity, food security, job creation and better well-being for all	<ul style="list-style-type: none"> <li>• Number of hectares of land where water resources are protected and rehabilitated</li> <li>• Number of capacity building initiatives conducted for Junior Care</li> <li>• Number of capacity building initiatives conducted for Land Carers</li> <li>• Number of awareness campaigns conducted and attended by Land Carers</li> <li>• Hectares of land where weeds and invader plants are under control</li> <li>• Number of kilometres of fence erected</li> <li>• Number of green jobs created</li> </ul>		

Head office  
162 George Street  
Private Bag x5018  
Kimberly, 8300

Tel: (053) 838 9100

Fax (053) 831 4685/3635

Department of Agriculture, Land Reform and Rural Development

PR89/2020

ISBN:978-0-621-48310-9