



agriculture

Department:  
Agriculture  
PROVINCE OF THE EASTERN CAPE

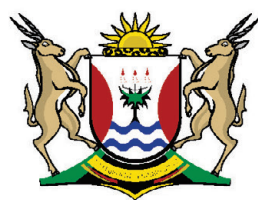


# ANNUAL **20<sup>25</sup>** PERFORMANCE **26** PLAN



Inclusive Economic Growth





agriculture

Department:  
Agriculture  
PROVINCE OF THE EASTERN CAPE

## ANNUAL PERFORMANCE PLAN

# 2025 - 26

DATE OF TABLING  
08 APRIL 2025



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## LIST OF ACRONYMS

<b>AAMP</b>	Agriculture and Agro-processing Master Plan
<b>AETS</b>	Agriculture Economic Transformation Strategy
<b>AFCFTA</b>	Africa Continental Free Trade Area
<b>AGRI-BEE</b>	Agricultural Business Economic Empowerment
<b>APP</b>	Annual Performance Plan
<b>APR</b>	Annual Performance Report
<b>ARC</b>	Agricultural Research Council
<b>ARP</b>	Annual Recruitment Plan
<b>ATIs</b>	Agricultural Training Institutes
<b>BFI</b>	Budget Facility for Infrastructure
<b>BRICS</b>	Brazil, Russia, India, China and South Africa
<b>CASP</b>	Comprehensive Agricultural Support Programme
<b>CBOs</b>	Community Based Organisations
<b>CCTV</b>	Closed Circuit Television
<b>CFO</b>	Chief Financial Officer
<b>CRDP</b>	Comprehensive Rural Development Programme
<b>DALRRD</b>	Department of Agriculture Land Reform and Rural Development
<b>DDM</b>	District Development Model
<b>DFFE</b>	Department of Forestry, Fisheries, and the Environment
<b>DFIs</b>	Development Finance Institutions
<b>DoA</b>	Department of Agriculture
<b>DPSA</b>	Department of Public Service and Administration
<b>DPWI</b>	Department of Public Works and Infrastructure
<b>ECAIF</b>	Eastern Cape Agriculture Investment Framework
<b>ECCS</b>	Eastern Cape Cannabis Strategy
<b>ECDC</b>	Eastern Cape Development Corporation
<b>ECPDP</b>	Eastern Cape Provincial Development Plan
<b>ECPG</b>	Eastern Cape Provincial Growth
<b>ECRDA</b>	Eastern Cape Rural Development Agency
<b>ECRDS</b>	Eastern Cape Rural Development Strategy
<b>ECSECC</b>	Eastern Cape Socio Economic Consultative Council
<b>EPWP</b>	Expanded Public Works Programme
<b>EU</b>	European Union
<b>EXCO</b>	Executive Council
<b>FIDPM</b>	Framework for Infrastructure Delivery and Procurement Management
<b>GAP</b>	Good Agricultural Practice
<b>GDP</b>	Gross Domestic Product
<b>GFADA</b>	Grain Farmers Association and Development Agency
<b>GIS</b>	Geographic Information System
<b>GITO</b>	Government Information Technology Office

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<b>GNU</b>	Government of National Unity
<b>GPS</b>	Global Positioning System
<b>GVA</b>	Gross Value Add of Republic of South Africa
<b>Ha</b>	Hectares
<b>HACCP</b>	Hazard Analysis and Critical Control Points
<b>HDI</b>	Human Development Index or Historical Disadvantage Individual
<b>HET</b>	Higher Education and Training
<b>HFIAS</b>	Household Food Insecurity Access Scale
<b>HIPPS</b>	High Impact Priority Projects
<b>HR</b>	Human Resource
<b>HRD</b>	Human Resources Development
<b>HSRC</b>	Human Sciences Research Council
<b>ICT</b>	Information and Communication Technology
<b>IDC</b>	Industrial Development Corporation
<b>IDP</b>	Integrated Development Plan
<b>IFSS</b>	Integrated Food Security Strategy of South Africa
<b>IGR</b>	Intergovernmental Relations
<b>IRDSS</b>	Integrated Rural Development Sector Strategy
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MEC</b>	Member of the Executive Council
<b>MoA</b>	Memorandum of Agreement
<b>MOU</b>	Memorandum of Understanding
<b>MPL</b>	Member of the Provincial Legislature
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NAMC</b>	National Marketing Council
<b>NCR</b>	Non-Conformance Register
<b>NDoA</b>	National Department of Agriculture
<b>NDP</b>	National Development Plan
<b>NERPO</b>	National Emergent Red Meat Producers Organization
<b>NGOs</b>	Non-Governmental Organisations
<b>NPCPDS</b>	National Policy on Comprehensive Producer Development Support
<b>NPFNS</b>	National Food and Nutrition Security Survey
<b>NQF</b>	National Qualifications Framework
<b>NT</b>	National Treasury
<b>OHS</b>	Occupational Health and Safety
<b>OI</b>	Output Indicator
<b>OMF</b>	Operations Management Framework
<b>PAHC</b>	Primary Animal Health Care
<b>PDP</b>	Provincial Development Plan
<b>PERSAL</b>	Personnel and Salaries System
<b>PFMA</b>	Public Finance Management Act
<b>PFNSP</b>	Provincial Food and Nutrition Security Plan
<b>PGDP</b>	Provincial Growth and Development Plan



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<b>PMTDP</b>	Provincial Medium Term Development Plan
<b>PoA</b>	Program of Action
<b>PPECB</b>	Perishable Products Export Control Board
<b>RED-Hubs</b>	Rural Enterprise Development Hubs
<b>SAHRC</b>	South African Human Rights Commission
<b>SCM</b>	Supply Chain Management
<b>SHE</b>	Safety Health and Environment
<b>SHERQ</b>	Safety, Health, Environment, Risk and Quality
<b>SMME</b>	Small Medium Micro Enterprise
<b>SONA</b>	State of the Nation Address
<b>SOP</b>	Standard Operational Procedure
<b>SOPA</b>	State of the Province Address
<b>Stats SA</b>	Statistics South Africa
<b>TARDI</b>	Tsolo Agricultural Rural Development Institute
<b>TAS</b>	Technical Advisory Service
<b>TVET</b>	Technical Vocational Education and Training

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## EXECUTIVE AUTHORITY STATEMENT

The Annual Performance Plan for 2025/26 is aligned with key government priorities outlined in the National Development Plan (NDP) and the Provincial Development Plan (PDP). The plan aims to support the strategic priority of fostering innovation and economic growth through an effective infrastructure network. Our Annual Performance Plan (APP), derived from the departmental Strategic Plan, is in line with the PDP's focus on developing high-value agriculture as a foundation for rural sector growth and livelihood enhancement. To position our department as a driver for radical socio-economic transformation, the department will prioritize delivering efficient and effective services to our constituents in 2025/26 financial year and throughout the term of the 7th administration. In the final decade of the NDP, we are committed to accelerating the implementation of PDP initiatives and revising our delivery approach and operational framework.



The vision of the Provincial Development Plan is that by 2030, the Eastern Cape will be an enterprising and connected province where its people will reach their potential. The PDP has six goals/impact areas, with the Department of Agriculture championing the implementation of goal/impact area No.3, namely rural development as an innovative and high-value agricultural sector. The strategic focus areas that is underpinning the 2025/2026 Annual Performance Plan are sustainable community agriculture and diversified livelihoods, development of agricultural value chains, accelerated land reform and land rehabilitation programs.

In implementing the Provincial Development Plan (PDP), the department will focus on implementing food security, land reform, and agricultural commercialisation as key integration areas. These efforts will be complemented by other key integration areas of the Provincial Medium Term Development Plan (P-MTDP), including inclusive economic growth, anti-poverty and sustainable livelihoods, infrastructure, human settlements and broadband, transformation and municipal support, youth development, skills development and training for the economy.

The adoption and implementation of the Agriculture and Agro-processing Master Plan (AAMP) is one of the seven priority plans that are crucial for economic reconstruction and recovery during and after the COVID-19 pandemic. The AAMP guides the 2025/2026 Annual Performance Plan, with the goal of positioning the agriculture sector as a globally competitive industry driving market-oriented and inclusive production to develop rural economies, ensure food security, create employment and entrepreneurship opportunities. The key pillars shaping the 2025/2026 Annual Performance Plan include resolving policy ambiguities, creating an investment-friendly climate, developing enabling infrastructure, providing comprehensive farmer support, development finance, rural development and extension services, ensuring food security, expanding production, creating employment, enable market expansion, improving market access and trade facilitation, developing localized food production to reduce reliance on imports and expand agro-processing. The key programs in the 2025/2026 Annual Performance Plan are designed to implement the outlined pillars of the AAMP.

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In 2025/26, the Department aims to boost the economy by increasing the participation of black agro-entrepreneurs in the agro-processing value chain in the province through the Eastern Cape Agriculture Blended Funding Scheme. Other initiatives include providing commodity revolving credit facilities, establishing tractor service centres to reduce production costs, enhancing agricultural entrepreneurship programs for youth, women, and people with disabilities, developing partnerships for aggregators in RED Hubs and fresh produce markets, promoting import substitution of agricultural commodities, and offering comprehensive farmer support services. Despite budget constraints, we are committed to sector growth and will advocate for additional funding from the government and private sector.

The high levels of malnutrition in the province are unacceptable and require deliberate and bold programs to urgently address this challenge. In line with the South African Human Rights Commission's (SAHRC) 2022 recommendations, the department will provide support to 30 588 vulnerable households in Anti-Poverty sites to produce their own food by utilising available lands and gardens, with a focus on women, youth, people with disabilities, and military veterans.

Despite our efforts, we are aware of the ongoing geopolitical tensions in the Russia/Ukraine war that are disrupting global energy markets and food value chains. Additionally, escalating tensions in the Middle East, particularly the conflict between Israel and Palestine, are affecting South Africa and other African countries, leading to trade disruptions, higher commodity prices, and tighter financial conditions. Global economic conditions are currently constrained, with economic output expected to slow down, posing short- to medium-term risks such as sustained high inflation, increased cost of living, and rising borrowing costs. Therefore, to minimize the impact of these disruptions, we need strong Public-Private Partnerships. Together, we can achieve more.



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**MEC NONCEBA KONTSIWE**

**Executive Authority  
Department of Agriculture**

## ACCOUNTING OFFICER STATEMENT

The 7th administration has adopted the Medium-Term Development Plan (MTDP), prioritizing three main objectives: fostering inclusive growth and job creation, reducing poverty and tackling the high cost of living, and building a capable, ethical, and developmental state. The province's Provincial Medium-Term Development Plan (P-MTDP) outlined five key outcome areas, with the department contributing to the expansion of employment opportunities and advancing re-industrialization. Furthermore, the province identified nine (9) Integration Areas that serve as the foundation of the P-MTDP, aimed at enhancing service delivery efficiency to achieve better developmental outcomes and impact.



In the upcoming term, the department will prioritize the execution of critical integrated focus areas, including Food Security, Land Reform, and Agricultural Commercialization. Key initiatives include the commercialization of 100 farm, advancing irrigated agriculture development, aggregation of communal land parcels for production purposes, fostering cannabis industry development, and implementing an import substitution program centered on poultry and oilseed production, and agriculture finance schemes. In the 2025/26 financial year, the department will strengthen the current production in the 100 farms and improve business compliance (business plans, registration, SA GAP, record keeping) for access to funding. Furthermore, these farms will be provided with infrastructure, equipment, and access to markets throughout this term.

The high cost of living and unemployment are the major drivers to household food insecurity in the province, which leads to child malnutrition as reported by the South African Human Rights Commission's (SAHRC's) and the recent report of the National Food and Nutrition Security Survey (NFNSS). The department will intensify efforts to help rural communities to produce and increase access to affordable and nutritious food. On that note, a Provincial Food and Nutrition Security Plan has been developed to galvanise all sectors of society to work collectively, to harness community resources in addressing food security. In 2025/26 financial year, we will anchor our food production scheme on broad-based partnerships with communities that will aggregate a minimum of 20-100 gardens within a 5 km radius to be put under production through Ilima community food production. This programme is targeting to increase production of food at community level focusing on grain, vegetables, poultry, piggery, beekeeping, etc. The department will provide mechanisation, production inputs, equipment, and infrastructure such as irrigation systems, nurseries, and storage facilities to support this intervention comprehensively.

The province spends approximately R34 billion on social grants annually; 44% (R12 billion) of this is spent on food, which presents an opportunity for the province to expand its local food production. The key food items include rice, vegetables (potatoes, cabbage, spinach, and carrots), dairy products, flour, sugar, maize meal, and cooking oil (canola and sunflower oils). Our programme is geared to increase localised production and agro-processing of vegetables, fruit, maize, dry beans, oilseeds, red meat, dairy, and poultry products to create food products that will significantly reduce the cost of food and enable more people to have access to affordable, nutritious food. This initiative aims to not only reduce the cost of food but also increase access to nutritious food for more people.



Additionally, this presents an opportunity for the province to keep a significant portion of the R12 billion food expenditure circulating within the province, thereby stimulating local economies and creating employment opportunities. Therefore, the envisioned agriculture and economic development aims to build productive, economically vibrant, connected, healthy, socially cohesive, equitable, and sustainable rural spaces and livelihoods.

Despite its vast potential, the province is currently second lowest contributor to SA's agricultural economy. This could change through an increased focus on the untapped potential in soybeans, maize, wool, beef, mohair, citrus, pigs, lucerne, sheep and goats. In 2025/26 as part of the term's strategy, the focus will be on the implementation of the Eastern Cape based Agriculture and Agro-processing Master Plan (AAMP) to take advantage of the opportunities presented above. The Provincial AAMP seeks to increase productivity and competitiveness of the district commodity value chains to increase food security, inclusive growth and employment. The implementation of the Provincial AAMP will be anchored on developing key district value chains: Horticultural crops – fruit and vegetables; Grain and oilseeds – summer and winter grain crops; Red meat – beef and mutton; Industrial crops – cannabis, tea, bio-fuel stock; Irrigation schemes; dairy; poultry; forestry; aquaculture and fisheries. The Agriculture and Agro-processing Master Plan (AAMP) will ensure integration of smallholder farmers into the commercial value chains. The focus is to increase participation of smallholder farmers' share in grain from 4,2% to 20%, citrus 2% to 19%, deciduous 3% to 19%, beef 34% to 50%, dairy 7% to 10%, wool 11% to 16%, mohair 12,8% to 15%, poultry 4,2% to 15%, Soyabean 3,1% to 12%, and potato 1% to 20%.

The Department is in the final stages of developing the Irrigation Scheme Production Scheme (ISPS) to establish regulations for land and water governance, improve land utilization, and attract investments to support rural industries. Public consultations with directly affected communities will be conducted, and the framework will be published for public comment in the government gazette by the end of May 2025.

In the 2025/2026 financial year, the department will support grain production on 23 000 hectares in the grain corridors of Chris Hani, Joe Gqabi, Alfred Nzo, Amathole, and OR Tambo. the Department will establish 112 infrastructure projects (2 Deciduous, 2 Fodder, 7 Grain, 4 Horticulture, 5 Mohair, 6 Piggery, 2 Poultry, 67 Red meat, 3 Vegetable and 14 Wool) across the province. A total of 2 501 beneficiaries will undergo training, with all participants receiving credit-bearing training. This includes training for 251 State Land and Land Reform beneficiaries and 250 farm workers. The focus will be on employment creation, with a goal of generating 546 green jobs, 638 infrastructure jobs, 852 food security intervention jobs, and 350 jobs through rural development initiatives in the agriculture sector. The department also aims to maintain current jobs in the sector through continuous support.

In the 2025/26 financial year, the department will maintain its commitment to offering technical assistance to farmers. This support will be delivered by agricultural scientists, extension officers, agro-economists, and cutting-edge diagnostic tools, such as smart agriculture techniques. Additionally, the department's Blended Finance initiatives will concentrate on bolstering black Agri-entrepreneurs by providing funding aimed at expanding both production and processing capabilities. The funding will specifically target the integration of production, processing, and value addition to enhance scalability.

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The Eastern Cape Rural Development Agency (ECRDA) is envisioned as a key driver in transforming subsistence agriculture into commercially viable enterprises. Our department has prioritised the repurposing of ECRDA as the key entity to promote the commercialization of rural agriculture in our province. This demonstrates a renewed dedication to enhancing the agency's capabilities, ensuring its sustainability, and enhancing its governance to establish it as a fundamental pillar in the growth of the agriculture sector and enhancement of food security. As part of our administration's focus on building a capable and developmental state, we are working on creating a strong business case for listing ECRDA as a Schedule 3D public entity under the Public Finance Management Act (PFMA).

The 2021/2022 and 2022/2023 and 2023/2024 financial year DoA achieved a clean audit, this was sustained based on the maturity of governance systems. Expenditure improved to 99,9% of the annual budget, reflecting efficient utilization of resources for improved services. The department maintained high standards of governance and financial management, ensuring sustained performance over time.

The Department is confident that the plan will meet the aspirations of the stakeholders and beneficiaries in the province. I hereby submit the Annual Performance Plan which serves as the Department's Business Plan for the 2025/26 financial year derived from the Five-Year Strategic Plan.



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**Mr Bongikaya Dayimani**

**Head of Department**

**Department of Agriculture**

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## OFFICIAL SIGN-OFF

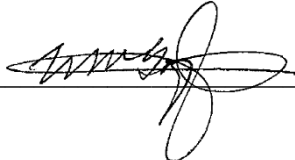
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Agriculture under the guidance of Hon MEC Nonceba Kontsiwe.
- Consider all the relevant policies, legislations and other mandates for which the Department of Agriculture is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Agriculture will endeavour to achieve over the period 2025 – 2026.

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

Signature: 

**Mr WM Goqwana**  
**Programme 2: Sustainable Resource Management**

Signature: 

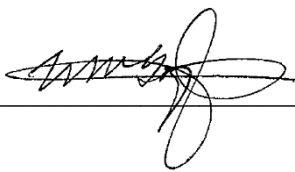
**Mr M Macanda**  
**Programme 3: Farmer Support and Development**

Signature: 

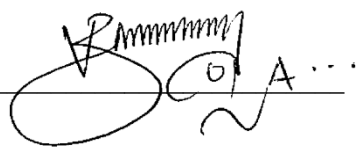
**Dr. C Mnqeta**  
**Programme 4: Veterinary Services**

Signature: 

**Mr WM Goqwana**  
**Programme 5: Research and Technology Development**

Signature: 

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

Signature: 


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

Signature: 

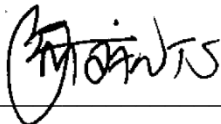


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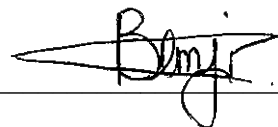
**Dr. AM Soares**  
**Programme 8: Rural Development**

Signature: 


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

Signature: 


**Mr. L Majova**  
**Head Official responsible for Planning**

Signature: 

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

Signature: 

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

Signature: 



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



# PART A

**OUR  
MANDATE**



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## **I. STRATEGIC OVERVIEW**

### **Vision**

A thriving sustainable agriculture and agro-processing value chains, driving inclusive economic growth and food security for all.

### **Mission**

To drive agriculture and agro-processing through inclusive partnerships, sustainable and innovative agricultural practices, promote local and international trade and biased towards commercialisation of smallholder farmers

### **Values**

Our values are driven by making an **IMPACT** – not only as an acronym, but as a reflection of our daily commitment to ethical, responsive, and people-focused service delivery.

#### **I – Integrity**

We act with honesty, transparency, and ethical responsibility, upholding the highest standards of professionalism while respecting the dignity and rights of others.

#### **M – Mutual Respect**

We value the contributions and diverse perspectives of all individuals. We treat one another with fairness, courtesy, and professionalism in pursuit of our shared goals.

#### **P – People-Centredness**

We place the people we serve at the heart of our work. We engage equitably, collaborate effectively, and strive for excellence in service delivery that improves lives and livelihoods.

#### **A – Adaptability**

We are responsive and flexible in a constantly changing environment. We welcome innovation, adopt new technologies, and seek continuous improvement to remain effective and relevant.

#### **C – Collaboration**

Bambisanani – We work hand in hand across sectors, institutions, and communities, recognising that collective efforts yield greater and more lasting results than individual action.

#### **T – Transformation**

We are committed to sustainable, inclusive agricultural growth. Through innovation, empowerment, and excellence, we drive change that redresses past inequalities, promotes environmental stewardship, and secures a better future for generations to come.



## 2. RELEVANT LEGISLATIVE AND POLICY MANDATES

The department's legislative and policy mandates are informed by national, provincial and local legislation and policies.

The Department's mandates is informed by the following Acts and Regulations:

ACT NO. AND YEAR	PURPOSE
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	Provides for the establishment of the Agricultural Debt Account and the use of the account as a mechanism to manage agricultural debt repayment.
Agriculture Law Extension Act, 1996 (Act No. 87 of 1996)	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith.
Agricultural Law Rationalisation Act, 1998 (Act No. 72 of 1998)	Provides for the rationalisations of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa.
Agricultural Pests Amendment Act, 1992 (Act No. 9 of 1992)	To amend the Agricultural Pests Act, 1983, so as: To amend certain definitions. To provide for the designation of more than one executive officer. To provide that the Minister may assign certain of his powers to a person who is not an officer. To make other provision in connection with the person to be notified of the presence of certain pests. To extend the powers of the Minister to prescribe control measures so as to include red-billed quelea; and To provide for matters connected therewith.
Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992)	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents.
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Provides for the control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products.
Agricultural Research Amendment Act, 2001 Act No. 27 of 2001	To amend the Agricultural Research Act, 1990, so as to make further provision for the procedure to be followed in the appointment of members of the Council; and to provide for matters connected therewith.
Animal Diseases Act, 1984 (Act No. 35 of 1984)	Provides for the control of animal diseases and parasites, and for measures to promote animal health.

<b>ACT NO. AND YEAR</b>	<b>PURPOSE</b>
Animal Identification Act, 2002 (Act No. 6 of 2002)	Provide the consolidation of the law relating to the identification of animals and incidental matters.
Animal Improvement Act, 1998 (Act No. 62 of 1998)	Provides for the breeding identification and utilisation of genetically superior animals to improve the production and performance of animals.
Animals Protection Act, 1962 (Act No. 71 of 1962)	Provides the consolidation and amendment of the law relating to the prevention of cruelty to animals.
Broad Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)	Promotes economic transformation in South Africa by enabling meaningful participation of black people in the economy. The Act aims to achieve this through increased participation in ownership and management structures, greater involvement of communities and employees in economic activities, and skills development and training.
Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)	To give effect to the right to fair labour practices, as referred to in Section 23(1) of the Constitution, by establishing and providing for the regulation of basic conditions of employment.
Constitution of the Republic of South Africa, Act 108 of 1996 (Act No. 108 of 1996)	It is the supreme law of our country. It provides the legal foundation for the existence of the Republic, sets out the rights and duties of its citizens, and defines the structure of the Government.
Conservation of Agricultural Resources, 1983 (Act No. 43 of 1983)	Provides for control over the utilisation of the natural agricultural resources of the Republic to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants.
Division of Revenue Act, 2009 (Act No. 12 of 2009)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government.
Drugs and Drug Trafficking Act, 1992 (Act No. 140 of 1992)	To provide for the prohibition of the use or possession of, or the dealing in, drugs and of certain acts relating to the manufacture or supply of certain substances or the acquisition or conversion of the proceeds or certain crimes; for the recovery of the proceeds of drug trafficking.
Eastern Cape Rural Finance Corporation, Act 1 of 2012 (Act No. 9 of 1999 as (Amended by Act of 2012)	Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the Province. Promoting and encouraging private sector investment in the Province and the participation of the private sector in contributing to economic growth. Promoting, assisting and encouraging the development of the Province's human resources and financial infrastructure, in association with other institutions having similar or related objectives.

ACT NO. AND YEAR	PURPOSE
	<p>Acting as the governments' agent for performing any development-related tasks and responsibilities that the government considers may be more efficiently or effectively performed by a corporate entity.</p> <p>Driving and coordinating integrated programmes of rural development, land reform and agrarian transformation in the province.</p>
Employment Equity Act, 1998, (Act No. 55 of 1998)	To remove discrimination, implement affirmative action and to promote equity, equality, opportunity, remuneration and development for all employees in the workplace.
Engineering Profession Act, 2000, (Act No. 46 of 2000)	<p>To provide for the establishment of a juristic person to be known as the Engineering Council of South Africa.</p> <p>To provide for the registration of professionals, candidates and specified categories in the engineering profession.</p> <p>To provide for the regulation of the relationship between the Engineering Council of South Africa and the Council for the Built Environment.</p>
Fencing Act, 1963, (Act No. 31 of 1963)	To consolidate the laws relating to fences, the fencing of farms and other holdings and matters incidental thereto.
Fertilisers, Farm Feeds Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947)	Provides for the appointment of a Registrar of Fertilizers, farm feeds, agricultural remedies and stock remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilising plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilizers, farm feeds, agricultural remedies, stock remedies and the designation of technical advisers and analysts.
Fort Cox Interim Provision Act, 2015 (Act No. 7 of 2015)	Provides for the repeal of the Fort Cox Institute Decree, the continued existence of Fort Cox Institute as an autonomous institution, and administration and control of the affairs of the Institute and matters incidental thereto.
Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997)	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms, to provide for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health.
Intellectual Property Laws Amendment Act, 2013 (Act No. 20 of 2013)	<p>To provide for the recognition and protection of certain manifestations of indigenous knowledge as a species of intellectual property.</p> <p>To this end to amend certain laws so as to provide for the protection of relevant manifestations of indigenous knowledge as a species of intellectual property.</p>

<b>ACT NO. AND YEAR</b>	<b>PURPOSE</b>
Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Land Tenure Rights Act, 1991, (Act No. 112 of 1991)	To provide for the upgrading and conversion into ownership of certain rights granted in respect of land; for the transfer of tribal land in full ownership to tribes; and for matters connected therewith.
Labour Relations Amendment Act, 2014 (Act No. 6 of 2014). Amendment of section 32 of Act 66 of 1995, as amended by section 7 of Act No. 42 of 1996	To facilitate the granting of organisational rights to trade unions that are sufficiently representative; to strengthen the status of picketing rules and agreements; to amend the operation, functions and composition of the essential services committee and to provide for minimum service determinations.
Livestock Improvement Act, 1997 (Act No. 25 of 1997)	To amend the Livestock Improvement Act, 1977, so as to uniformly regulate the exportation of declared animals: to make provision for the approval of Indigenous and locally produced breeds to be exported; and to provide for matters connected therewith.
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	To authorise the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; to establish a National Agricultural Marketing Council.
Medicines and Related Substances Act, 1965 as amended (Act No. 14 of 2015)	Aims to amend the Medicines and Related Substances Act, 1965, so as: to define certain expressions and to delete or amend certain definitions; to provide for the objects and functions of the Authority; to provide for the composition, appointment of chairperson, vice-chairperson and members, disqualification of members, meetings and committees of the Board of the Authority.
National Environmental Management Act, 1998 (Act No. 107 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Environmental Management: Biodiversity Act, 2002 (Act No. 10 of 2004)	To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998; The protection of species and ecosystems that warrant national protection; The sustainable use of indigenous biological resources; The fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; The establishment and functions of a South African National Biodiversity Institute; and for matters connected therewith.
Natural Scientific Professions Act, 2003 (Act No. 27 of 2003)	Intends to provide for the establishment of the South African Council for Natural Scientific Professions. The registration of professional,

ACT NO. AND YEAR	PURPOSE
	candidates and certificated natural scientists; and. to provide for matters connected therewith.
National Youth Policy (NYP) 2015-2020, Act No. 54 of 2008)	Consolidate and integrate youth development into the mainstream of government policies, programmes and the national budget. Strengthen the capacity of key youth development institutions and ensure integration and coordination in the delivery of youth services.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)	To provide for the health and safety of people at work or in connection with the use of plant and machinery.
Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)	To give effect to section 217(3) of the Constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and. to provide for matters connected therewith.
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and. to provide for matters connected therewith.
Protection of Personal Information Act, 2013 (Act No. 4 of 2013)	To protect people from harm by protecting their personal information.
Promotion of Administrative Justice Act, 2000 (Act No. 2 of 2000)	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996.
Public Finance Management Act, 1999 (Act No. 1 of 1999)	To ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and. to provide for matters connected therewith.
Public Service Act, 2007 as amended (Act No. 30 of 2007) & Public Service Regulations, 2016 as amended	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Public Administration Act, (Act No. 11 of 2014	To promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to



ACT NO. AND YEAR	PURPOSE
	establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.
Skills Development Act, 1998 (Act No. 97 of 1998)	Aims to expand the knowledge and competencies of the labour force in order to improve productivity and employment. The Main Aims of the Act are: To improve the quality of life of workers, their prospects of work and labour mobility.
Spatial Data Infrastructure Act, 2003 (Act No. 54 of 2003)	To establish the South African Spatial Data Infrastructure, the Committee for Spatial Information and an electronic metadata catalogue; to provide for the determination of standards and prescriptions with regard to the facilitation of the sharing of spatial information; to provide for the capture and publishing of metadata and the avoidance of duplication of such capture.
Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)	<p>To provide a framework for spatial planning and land use management in the Republic; To specify the relationship between the spatial planning and the land use management system and other kinds of planning; To provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; To provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; To provide a framework for policies, principles, norms and standards for spatial development planning and land use management; To address past spatial and regulatory imbalances;</p> <p>To promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; and</p> <p>To provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.</p>
Statistics Act, 1999 (Act No. 6 of 1999)	<p>To provide for a Statistician-General as head of Statistics South Africa, who is responsible for the collection, production and dissemination of official and other statistics, including the conducting of a census of the population, and for co-ordination among producers of statistics;</p> <p>To establish a Statistics Council and provide for its functions;</p> <p>To repeal certain legislation; and</p> <p>To provide for connected matters.</p>
Subdivision of Agricultural land Act, 1970 (Act No. 70 of 1970)	To control the subdivision of agricultural land.
The Agriculture Development Act, Act No. 8 of 1999.	Promulgated to promote, support, and facilitate agricultural development in the Eastern Cape Province, by providing for the introduction of programmes, schemes for agricultural assistance and disaster relief to farmers, for improving agricultural standards, the efficiency and competitiveness of the agricultural sector; to provide for

ACT NO. AND YEAR	PURPOSE
	the creation of an agricultural development fund; and to provide for matters connected therewith.
The Animal Identification Act, 2002 (Act No. 6 of 2002)	To consolidate the law relating to the identification of animals and to provide for incidental matters.
The Meat Safety Act, 2000 (Act No. 40 of 2000)	To provide for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith.
Treasury Regulations issued in terms of PFMA Act, 1999 (Act No. 29 of 2000)	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments.
Veterinary and Para veterinary Professions Act, 1992 (Act No. 19 of 1992)	Provides for the establishment, powers and functions of the South African Veterinary Council.

### 3. INSTITUTIONAL POLICIES AND STRATEGIES

The departmental interventions are informed by the following policies and strategies:

- The National Development Plan is the overarching government strategic vision and plan.
- The Provincial Development Plan (PDP).
- Medium Term Development Plan (MTDP).
- National Youth Policy.
- Agriculture and Agro-Processing Master Plan (AAMP).
- National Policy on Comprehensive Producer Development Support (NPCPDS).
- DoA Food Production (Policy will be reviewed and aligned with the National Comprehensive Producer Development Support Policy).
- Partnership Policy.
- Mechanisation Policy (will be reviewed and aligned with the Comprehensive Producer Support Policy).
- Eastern Cape Agriculture and Agro-processing Blended Finance Scheme.
- Agricultural Economic Transformation Strategy.
- Integrated Aquaculture and fisheries Strategy.
- Cannabis Development Strategy.
- DoA ICT Strategy.
- Eastern Cape Agriculture Investment Framework (ECAIF).
- Integrated Rural Development Sector Strategy, 2023.

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The government has identified six pillars to revitalize the rural economy:

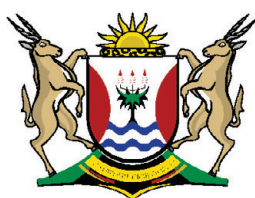
- Rural infrastructure development and investment;
- Economic development, industrialization, and job creation;
- Education and skills development;
- Provision of basic services in rural areas;
- Land, agrarian reform, and tenure security;
- Social and community development.

#### **4. RELEVANT COURT RULINGS**

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

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

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



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



# PART B

**OUR  
STRATEGIC  
FOCUS**



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## **I. SITUATIONAL ANALYSIS**

### **INTRODUCTION**

Agriculture remains one of the success stories in South Africa's economic progress, despite the success story of this sector is led by large commercial agriculture. The growth left behind smallholder and rural farmers. The success of the sector is based on the tremendous Gross Domestic Product (GDP) growth over the past 30 years of democracy that doubled in real value terms. The low proportional contribution of the sector to countries GDP illustrates the classic story of how the South African economy has changed over time, diversifying from primary sectors to tertiary sectors that grew faster than agriculture. Even with the change, there is convincing evidence that, on average, agriculture has a greater potential to uplift and diversify rural livelihoods and economies. Inclusive growth in agriculture is associated with widely shared income and employment benefits and has higher multiplier effects on other sectors of the economy. This is why inclusion is a key feature in the Agricultural and Agro-processing Master Plan (AAMP) and the national and provincial development plans and strategies in South Africa.

The preparation for the Annual Performance Plan for 2025-2026 is based on the Census 2022 report, which was presented to President Cyril Ramaphosa on October 10, 2023. The report provides a comprehensive dataset of important development indicators necessary for policy and program planning. The key findings from the report focus on population demographics and poverty trends. Furthermore, AAMP is the agriculture sector compact between the government, private sector and social partners. The latest reports conducted in the province by Human Rights Commission and Human Sciences Research Council (HSRC) both these entities conducted focused studies on food and nutrition security in the Province. The two reports demonstrated a bleak picture when it comes to household food and nutrition security.

### **I.1 EXTERNAL ENVIRONMENT ANALYSIS**

#### **POPULATION & DEMOGRAPHICS**

The population of the Eastern Cape has increased from 6.357 million in 2011 to 7.200 million currently, representing an 11,7% increase. In terms of population composition by gender, 52,6% are females and 47,4% are males. The population distribution by ethnic group shows that 85% are Black African, 7,5% are Coloured, 5,6% are White and 0,5% are Indian/Asian. The median age of the Eastern Cape population is 27 years. Based on the current age-gender structure and fertility, mortality, and migration rates, the population is projected to grow at an average annual rate of 1,0% from 7.4 million in 2021 to 7.78 million in 2026. This projected growth rate poses a threat to sustainable food security. In response to this population growth, the agricultural sector must increase its contribution to the GDP through focused intervention programs.



## POVERTY TRENDS

The 2022 Census Report shows the number of people living in poverty, based on the upper poverty line definition, was 5.43 million, a 25,38 % increase from the 4.33 million recorded in 2011. The percentage of people in poverty rose from 64,66% in 2011 to 73,35% in 2021, an increase of 8,68 percentage points. The African population group had the highest poverty rate at 79,2% using the upper poverty line definition. Notably, the Alfred Nzo District Municipality had the highest poverty rate at 86,9%, while the Nelson Mandela Bay Metropolitan Municipality had the lowest at 59%.

Furthermore, the SAHRC made the following recommendations:

- Investigate initiatives to further support and empower small-scale farmers, particularly women, through training, access to resources, and linkages to markets. Explore sustainable agriculture practices to enhance food security and encourage the uptake of undistributed vouchers.
- Collaborate with local authorities to explore and implement food security initiatives, such as community gardens and urban agriculture projects, to increase the availability of fresh produce and improve dietary diversity.
- To develop intervention measures that are well targeted and address the root causes of household food and nutrition insecurity, current data at lower geographic levels and contextually relevant scientific evidence are crucial.

The HSRC, 2024 report show that the Buffalo City had the highest proportion of households that were food secure (36%), followed by the Nelson Mandela Bay District, with 30% of the households that were found to be food secure. About 24% of the households in both Sarah Baartman and Amathole districts were severely food insecure. This was followed by households from Alfred Nzo District, with also 23% of the households from this district experiencing the severely food insecurity. About 20% of the households in Nelson Mandela Bay also experienced severe food insecurity while another 19% the severely food insecure households were also each from the Buffalo City (Figure 1).

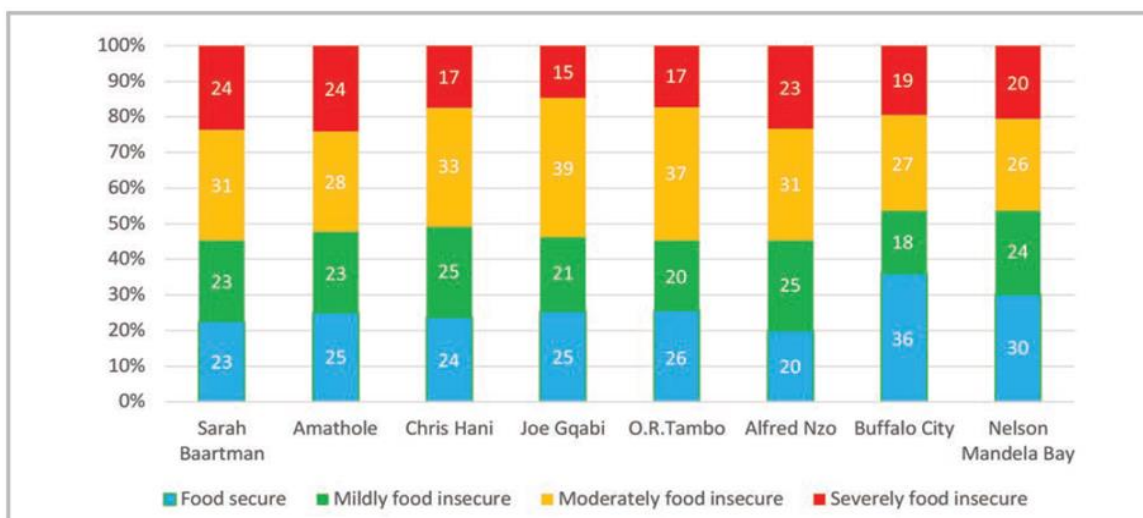
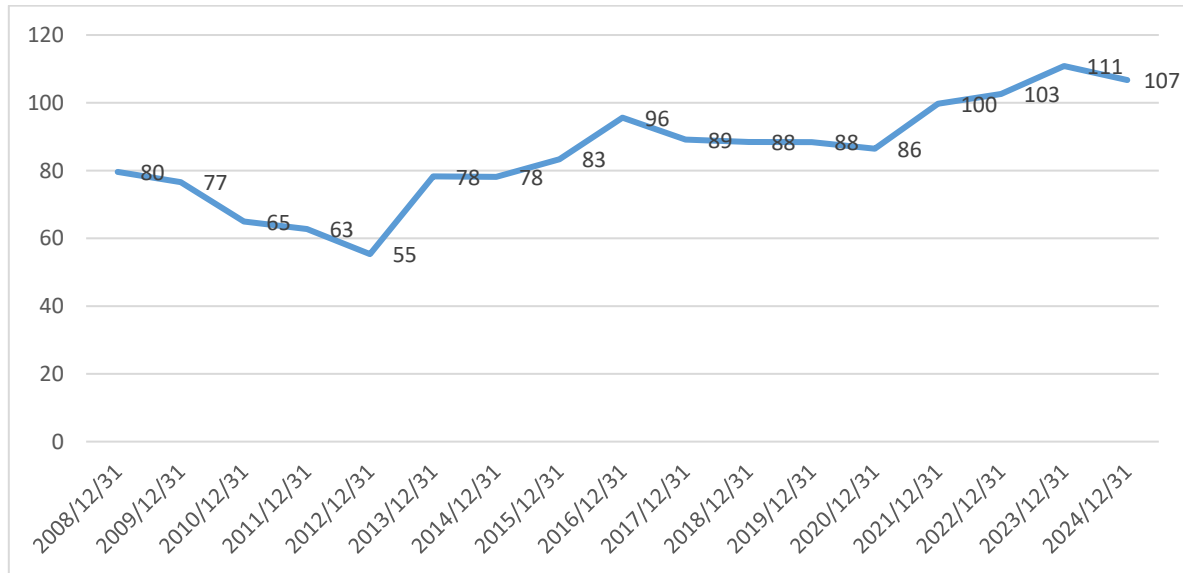


Figure 1: Food insecurity across district and metro of the Eastern Cape (HSRC; 2024)

## Employment

The number of people employed in the agricultural sector of Eastern Cape declined from 111 000 in the third quarter to 107 000 in the fourth quarter 2024.



**Figure 2: Number of individuals employed**  
Source: Quantec (2024)

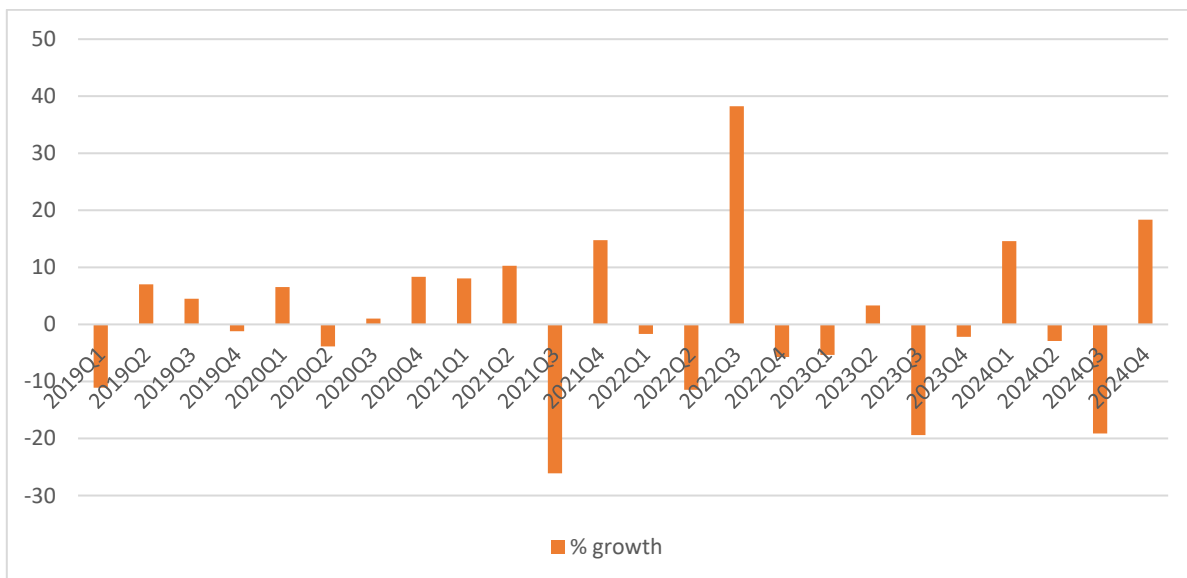
## ECONOMIC GROWTH

Eastern Cape's gross domestic product (GDP) contracted by 0,3% in the fourth quarter of 2024 when compared to the third quarter 2024. All the ten industries contracted, except Agriculture, Forestry and Fishing industry, wholesale retail trade, hotels, restaurants and finance, with agriculture forestry and fishing leading with 18,3% growth rate.

**Table 1: South Africa GDP: Q1 2024**

GVA per sector	2024Q3	2024Q4	% Growth
GVA01: Agriculture, forestry and fishing: Gross value added (GVA) at basic prices	5 165,112	6 112,872	18,34927
GVA06: Wholesale & retail trade; hotels & restaurants: Gross value added (GVA) at basic prices	51 110,8	51 818,57	1,384 772
GVA08: Finance, real estate and business services: Gross value added (GVA) at basic prices	66 992,19	67 428,9	0,651 876
GVA03: Manufacturing: Gross value added (GVA) at basic prices	41 407,32	41 282,49	-0,30146
GVA02: Mining and quarrying: Gross value added (GVA) at basic prices	6 238 022	6 218 352	-0,31534
GVA09: Community, social and other personal services: Gross value added (GVA) at basic prices	97 259,47	96 875,4	-0,39489
GVA05: Construction: Gross value added (GVA) at basic prices	8 214,989	8 182,021	-0,40132
GVA10: General government services: Gross value added (GVA) at basic prices	37 748,4	37 589,22	-0,42168
GVA07: Transport and communication: Gross value added (GVA) at basic prices	21 579,78	21 383,35	-0,91025
GVA04: Electricity and water: Gross value added (GVA) at basic prices	4 612,564	4 520,434	-1,997 38
GVA00: All industries: Gross value added (GVA) at basic prices	334 714,4	335 815,1	0,328837

Source: Statistics SA



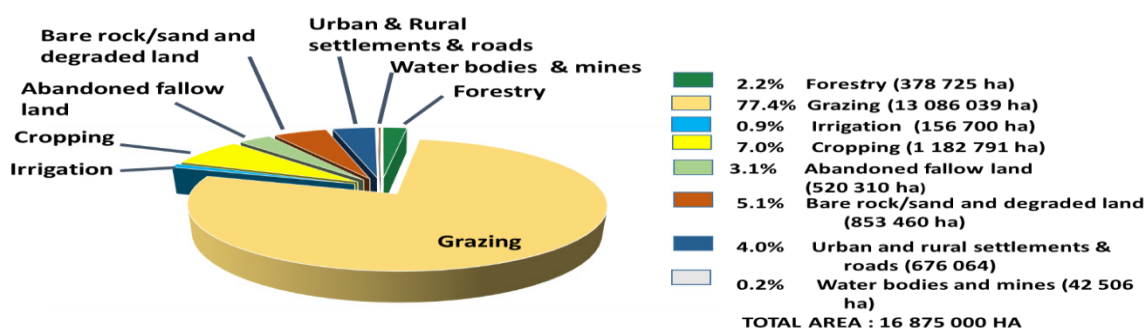
**Figure 3: Eastern Cape GDP: Q1 2019 –Q4 2024**

Source: Quantec (2024)

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

## Natural Resources

The province is rich in natural resources that could establish it as a significant player nationwide in food production and drive provincial economic growth. It benefits from a suitable climate with a wide range of rainfall (from 1 100 mm to less than 400 mm), optimal temperatures, and soils that support various crops. Additionally, the province has an underutilised 800 km shoreline that offers vast opportunities in the ocean economy and related industries. However, the combination of climatic, geological, and geomorphological factors limits crop potential to about 7%, with over 75% of the land suitable for livestock production. As a result, the province is known for having the largest provincial herds and flocks of livestock. The degraded land is divided into abandoned fallow lands (520 000 ha) and barren land (853 460 ha), with a third of the barren land (282 000 ha) severely degraded, reducing its current potential unless remedial action is taken.



**Figure 6: land Use in the Eastern Cape (Source: Land cover survey 2018)**

The agricultural potential in the region has not been fully realized due to the lack of investment needed to develop these underutilised opportunities and resources. This hinders the optimal exploitation of natural resources for essential socio-economic development.

As part of the Agriculture Economic Transformation Strategy, the Department has identified and quantified the provincial potential of key commodities and their job creation potential. Additionally, the required investment to unlock the full potential of these commodities has been determined, as shown in Table I.

**Table I: The 10-year potential of the agricultural commodities to create growth and employment:**

Commodity	Baseline		Targeted EC Expansion	Increased Annual Gross Value (R000'S)	Increase in Provincial Gross Value Contribution (%)	New Jobs	Projected Total Investment Required (R 000's)
	EC	% of RSA					
Citrus	16 949 ha	29%	5 500 ha	9 814 010	38.4%	7 355	R825 000
Dairy	157 752 cows	28%	30 000 cows	6 457 788	33.7%	617	R390 000
Pineapples	3 000 ha	85%	2 200 ha		99.0%	2 200	R143 000
Grain/oil seeds	215 000 ha (20 000 commercial & 195 000 smallholder)	1%	600 000 tons	575 655	3.8%	7 926	R7 800 000
Deciduous fruit	6 380 ha	5%	3 300 ha	3 105 027	7.6%	5 310	R2 145 000
Wool	5 005 092 sheep	25%	4 000 000 kg	1 879 434	45.0%	6 583	R619 048
Mohair	483 952 goats	83%	550 000 kg	1 325 434	99.0%	2 450	R85 119
Red Meat	2.5 mil. Cattle, 7.7 mil sheep, 2.8 mil goats	9%	79 848 tons	3 860 284	16.2%	9 779	R972 175
Poultry	1 874 052 tons production/yr	12%	374 800 tons	2 965 567	20.0%	365	R2 811 000
Pork	13 739 tons	6%	4 122 tons	758 460	30.0%	320	R2 338 240
Aquaculture	519 tons	8%	3 114 tons		600.0%	4 032	R107 808
Vegetables	1 900 ha	5%	550 ha	1 579 786	6.4%	220	R38 500
				<b>R32 321 445</b>		<b>52 422</b>	<b>R20 179 590</b>

## S

### EASTERN CAPE AGRICULTURAL PERFORMANCE

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



Source: Stats SA and Quantec (2023)

## FORESTRY AND FISHING

Eastern Cape agricultural forestry and fishing industry also contracted sharply by 5,7% during 2023. Agricultural production costs and loadshedding were the reason behind the decline in agricultural economic performance.

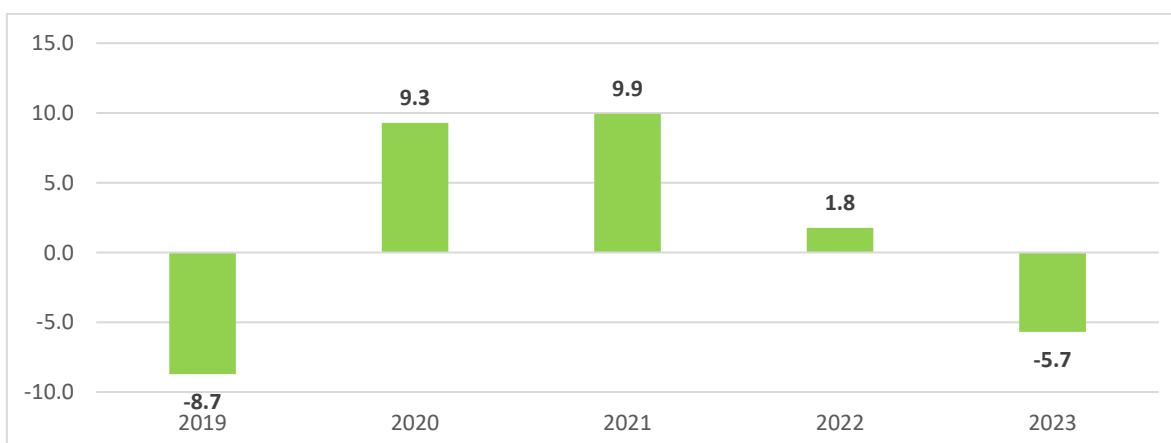
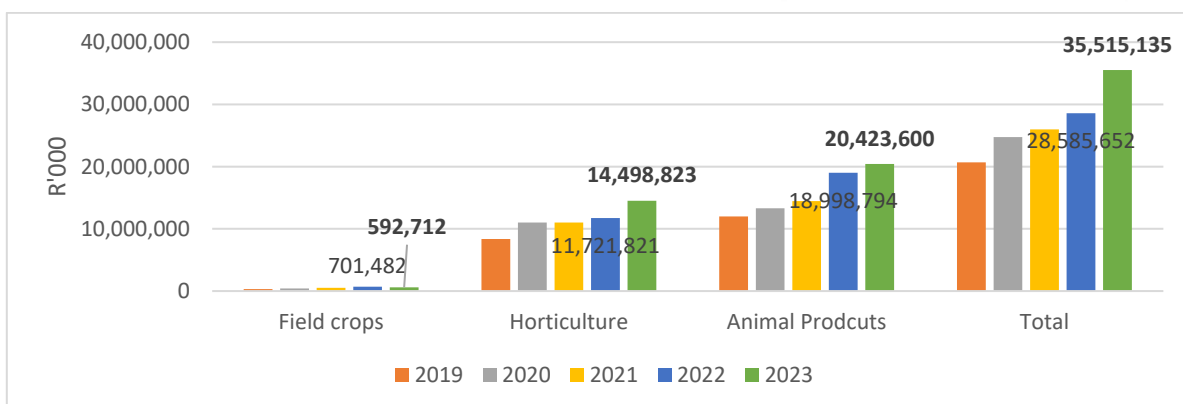


Figure 5: Eastern Cape Agriculture Forestry and Fishing  
Quantec (2023)

## ECONOMIC DRIVERS IN THE EASTERN CAPE AGRICULTURAL SECTOR

The year 2023 was faced with increase global inflation caused by Ukraine-Russian war, the cost of production was high which resulted high producer prices. On the other side consumers were also faced with high food inflation, reducing the basket of goods they could purchase. As a result of high prices, the total gross income of the Eastern Cape agricultural products increased by 16% from R28 billion in 2022 to R35 billion to 2023, as depicted in Figure 5. Animal products have the largest gross income compared to other product with R20 billion followed by horticulture at R14 billion and grain have the smallest gross income of R592 million.





**Figure 6: Eastern Cape Agricultural Commodity**

Source: Own Calculation

## AGRICULTURAL COMMODITY PERFORMANCE

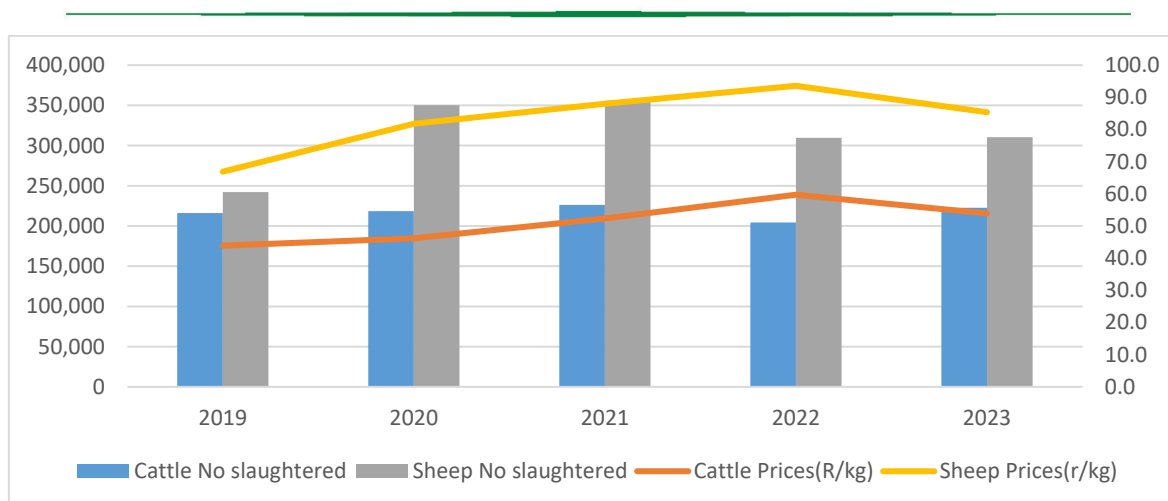
### Animal Products

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

### Beef (cattle slaughtered)

Beef income is the largest contributor to in the red meat commodities in Eastern Cape, it contributes approximately 80% to the red meat commodity income. In Figure 7, beef contributed by 9,86% to the total Eastern Cape gross income but declined by 8,76%, when compared with 2022. Figure 6 shows that beef producer prices are the reason behind the decline in beef gross income in 2023, the declined by 9,82% during 2023 from R59,7/kg in 2022 to R53,95/kg in 2023. When food prices are high, consumers replace the expensive food item with a cheaper alternative such as chicken and pork. Low-income households will stop consuming the red meat for alternative chicken and other protein source. As the demand for beef decreases, prices will drop. Farmers had already to high prices farmers enjoyed in 2022 and had already the time lag for farmers to respond to decreasing prices. The increase in the number of cattle slaughtered was the farmer's response to high prices in the past 2 years, more animals for slaughter were produced, and farmers could not adjust to the decreasing prices in 2022 immediately.

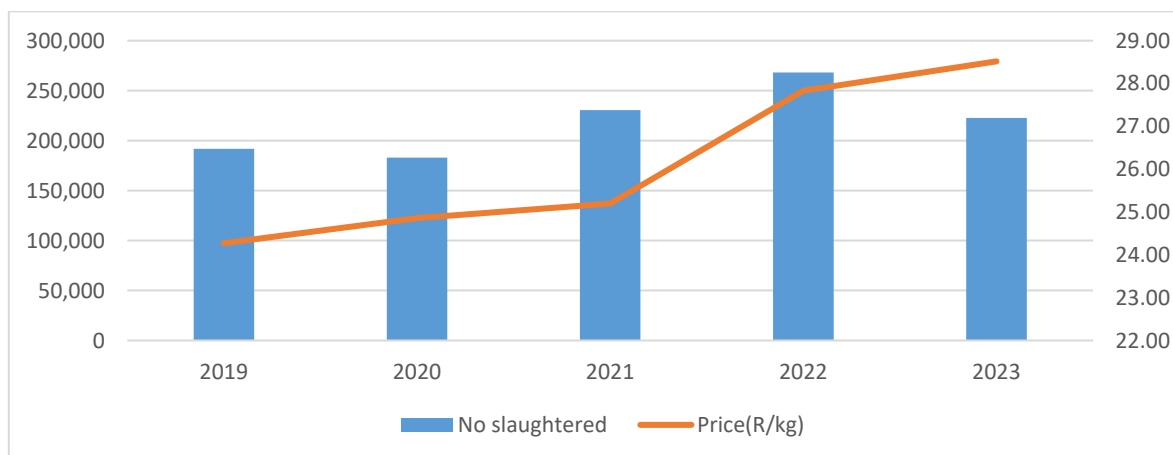
The same is true for the mutton, during 2023, sheep slaughtered gross income declined by 5,04% due to producer prices decreased by 9% from R93,58/kg to R85,38/kg whilst the number of slaughtered sheep remained the same.



**Figure 7: Number of cattle and sheep slaughtered in Eastern Cape and producer prices: 2019-2023: Source: RMMA**

### (Pork) Pigs slaughtered

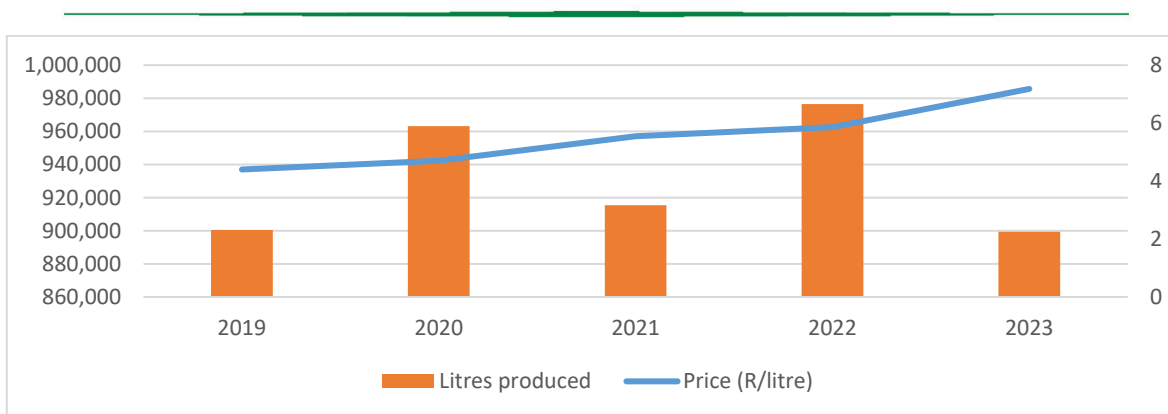
The gross income of pigs slaughtered contributed by 2,37% to the Eastern Cape agricultural gross income and grew by 9,9% in 2023. Producer Prices increased on average by 17,5% from 2019 to 2023. Figure 8 shows that prices escalated by 10,5% between 2021 and 2022 from R25,20/kg to R27,83/kg and by 2,5% to R28,52/kg in 2023. Pork was the cheaper alternative to beef, therefore, prices increased in 2023 as the demand increased.



**Figure 8: Number of pigs slaughtered in Eastern Cape and producer price from 2019-2023 Source: RMMA**

### Milk

Milk is an animal product, that is highly consumed by South African population. According to Figure 9, milk is the second largest contributor to the Eastern Cape agricultural gross income, it contributed with 19,9% and is the fifth in terms of growth rate at 14,47%. As the litres sold declined, milk prices have been increasing since 2019 and have accelerated since.

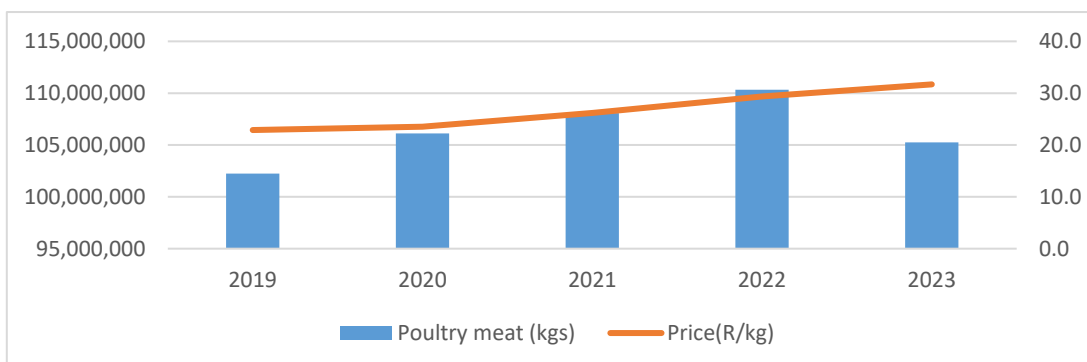


**Figure 9: Milk produced in Eastern Cape and price 2019- 2023**

Source: MPO

## Poultry

Poultry meat is the one of the commodities with largest gross income in Eastern Cape, it contributed by 14% to the Eastern Cape agricultural gross income and has grown by 11,6% in 2023. The growth was due to prices increases from 2020, they increased by 38,4% over since 2019, the highest increase was between 2021 and 2022 from R26,2/kg to R29,4/kg (12% increase), to 31,7% in 2023(8% increase) as shown in Figure 10. Although the prices of poultry increased, it was still a cheaper alternative to beef for consumers. However, the quantities of poultry meat produced decreased from 110 million tons to 105 million tons, due to high production costs especially feed costs, some poultry producers stopped especially the small producers.



**Figure 10: Poultry meat produced in Eastern Cape and producer prices 2019-: 2023**

Source: SAPA

## HORTICULTURE CROPS

### Citrus

Citrus is the largest agricultural commodity in the Eastern Cape, it contributed by 30,35% to the total gross income of the Eastern Cape agricultural commodities. Citrus gross income increased by 24,5% in 2023. Although, quantities sold on the local market decreased from 24 800 tons to 22 400 tons, prices increased by 32% from R4 151/ton to R5 476/ton in 2023. Prices in the local market contributes to the growth in the gross income of citrus. Citrus also performed in the international market, both quantities and price of citrus exported increased in 2023, resulting in increased value of exports form Eastern Cape from R4.6 billion in 2022 to R5.6 billion in 2023.

**Table 2: Value of citrus fruit exports from Eastern Cape to the World**

Citrus			
Year	Quantity (Kgs)	Price(R/kg)	Export value (Rands)
2019	388 755 842	R9	3 664 464 398
2020	444 288 984	R12	5 263 482 419
2021	404 406 159	R10	4 215 238 555
2022	434 879 190	R11	4 644 177 902
2023	438 251 743	R13	5 697 272 659

Source: DALRRD and Own Calculation

## Deciduous fruit

Deciduous fruit contributed by 9,6% to the total gross income of the Eastern Cape agricultural commodities. Deciduous fruit gross income increased by 24,4% in 2023. Although, quantities sold on the local market decreased from 38,4 tons to 30,6 tons, prices increased by 22% from R9 420/ton to R11 496/ton.

On international markets quantities of deciduous fruit exported in 2023 increased from 9 million tons to 7 million tons, however, prices decreased from R19/kg to R15/kg resulting in the value of exported deciduous fruit decreasing from R180 million to R176 million. The local market prices were the drivers in the growth of deciduous fruit.

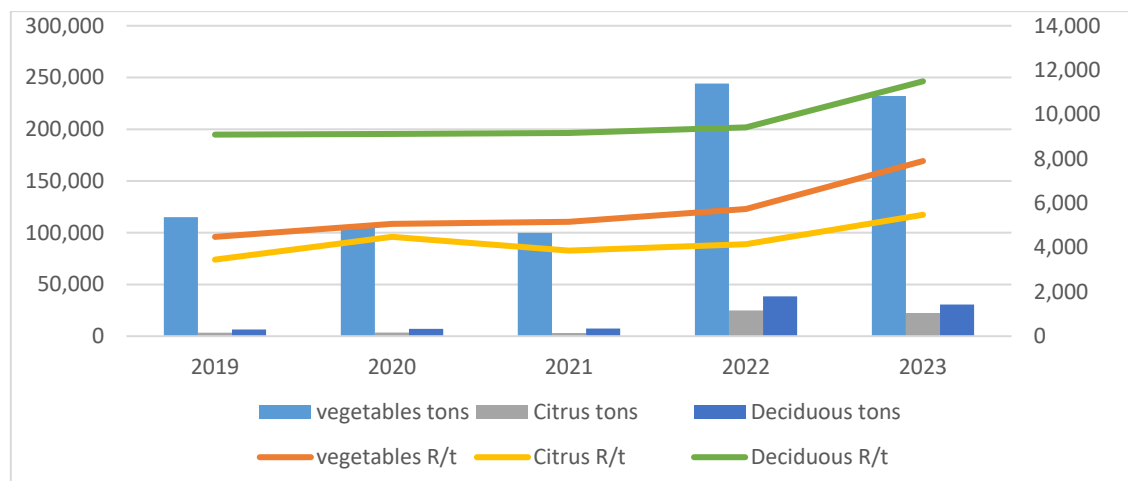
**Table 3: Value of deciduous fruit exports from Eastern Cape to the World**

Deciduous fruit			
Year	Quantity (Kgs)	Price(R/kg)	Export value (Rands)
2019	3 259 769	R13	41 417 769
2020	2 113 705	R20	42 343 375
2021	3 436 470	R18	62 709 209
2022	9 349 047	R19	180 330 945
2023	11 798 962	R15	176 984 427

Source: DALRRD and Own Calculation

## Vegetables

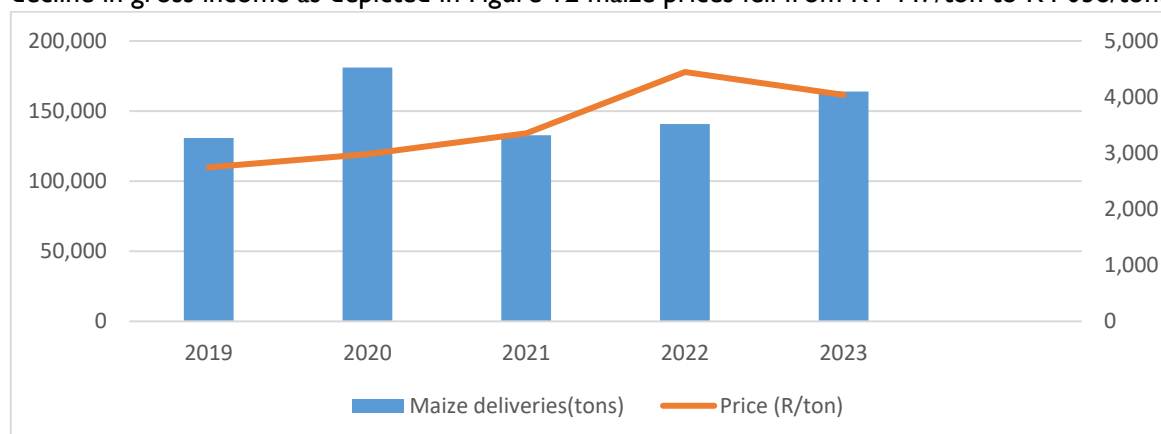
Vegetables are sold locally, they contributed by 4,89% to the Eastern Cape agricultural gross income and had the highest growth rate in all the agricultural commodities of 31,73%. The growth was largely influenced by high prices which increased by 38% in 2023 from R5776/ton in 2022 to R7 900/ton in 2023. Quantities sold decreased by 5% from 244 000 tons to 232 000 tons.



**Figure 11: Quantities sold and prices of horticultural products in Eastern Cape fresh produce 2019-2023.**  
Source: DALRRD

## FIELD CROPS (MAIZE, SOYBEAN AND SUNFLOWER)

Field crops contribution to the Eastern Cape agricultural gross income is extremely small less than 2%. Maize and soybean the gross income declined by 20,83%, and 41,99% respectively, whilst sunflower gross income grew by 8,50% in 2023. Prices of maize were the main reason for the decline in gross income as depicted in Figure 12 maize prices fell from R4 447/ton to R4 038/ton.



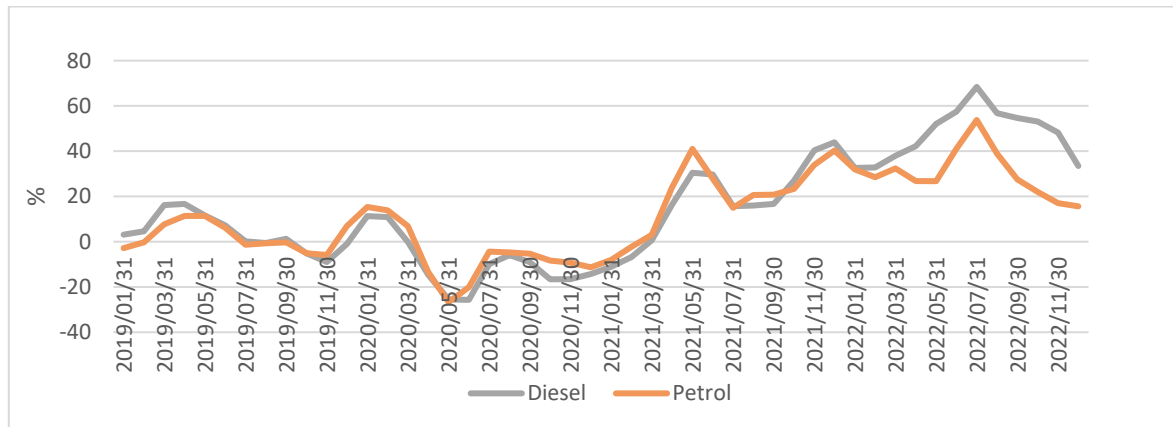
**Figure 12: Eastern Cape maize deliveries and prices**  
Source: Grain SA and SAGIS



## GROWTH INHIBITING FACTORS:

### INPUT COST TRENDS

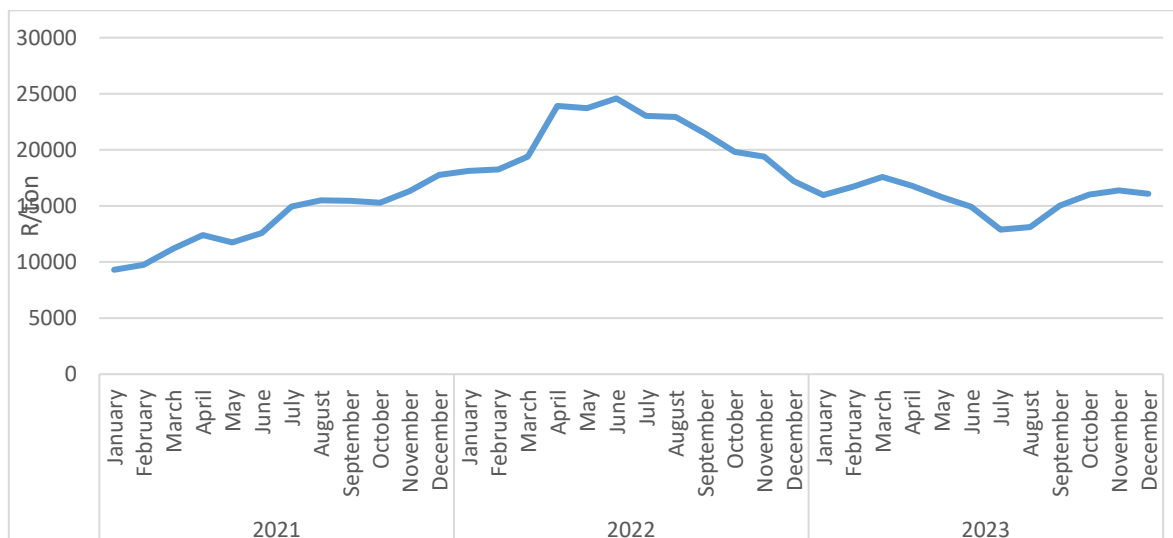
The cost of production remains extremely high for the South African farmer in the year 2023. This was due to the international markets that supply the major agricultural inputs, the Russia Ukraine War affected fuel prices and fertiliser prices significantly. Fuel prices are still high although they have petrol prices that started to go down, diesel prices are still high. The average price of petrol dropped to 20,82c/litre in 2023 from 21,71c/litre (-4,15%), the average price for diesel was 22,11c/litre in 2022 to 22,43 c/litre in 2023.



**Figure 13: Fuel prices: 2019-2023**

Source: Quantec (2023)

The Figure 14 below shows that the prices of fertiliser (LAN) have declined significantly by 25% in 2023, from R20,895/ton to R15,607/ton. This has encouraged an increased production in farming and improvement in farm revenues. In June 2022, the price of fertiliser (LAN) was at its highest at R25,583/ton and they started to fall towards the end of the year.



**Figure 14: Fertiliser prices: 2021-2023**

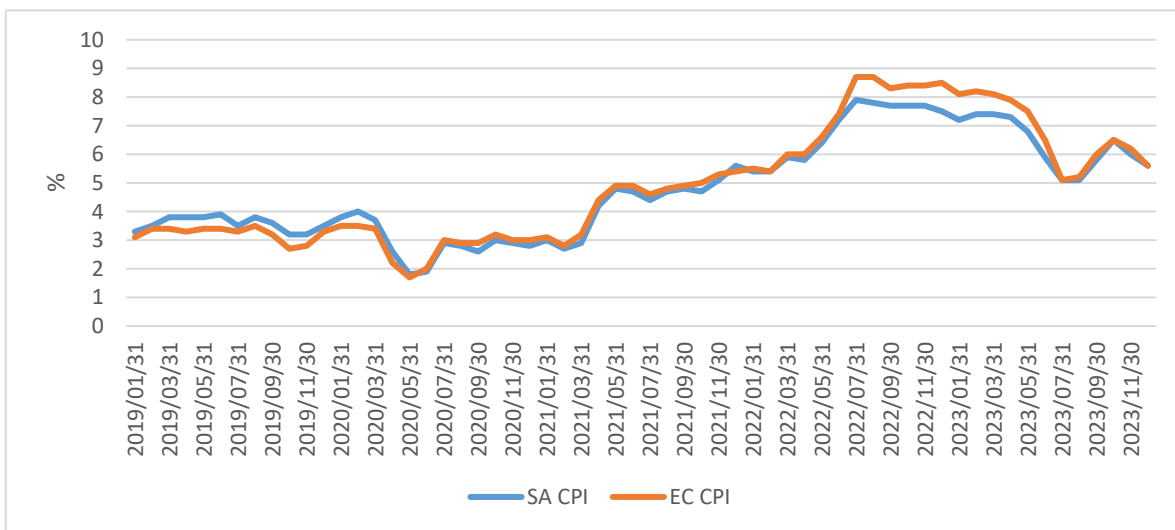
Source: Quantec (2023)

## FOOD PRICES

Food is a basic need for humans, prices of food influence the accessibility and availability of food. The more expensive the food items, consumers reduced their spending on food, thereby affecting the demand of agricultural products from the markets thus reducing farmer profits. It has severely affected communities with low income resulting in increased inflation.

### Inflation

The annual inflation for South Africa was at 6,3% whilst for Eastern Cape was at 6,7%. The Eastern Cape province is more rural as a result food tends to be more expensive. The Eastern Cape has high poverty rates, Consumer Price Index (CPI) that is above the national CPI means that the Eastern Cape population have less money to spend now compared to the previous year. The inflation rate is above the inflation bracket of (3-6%).

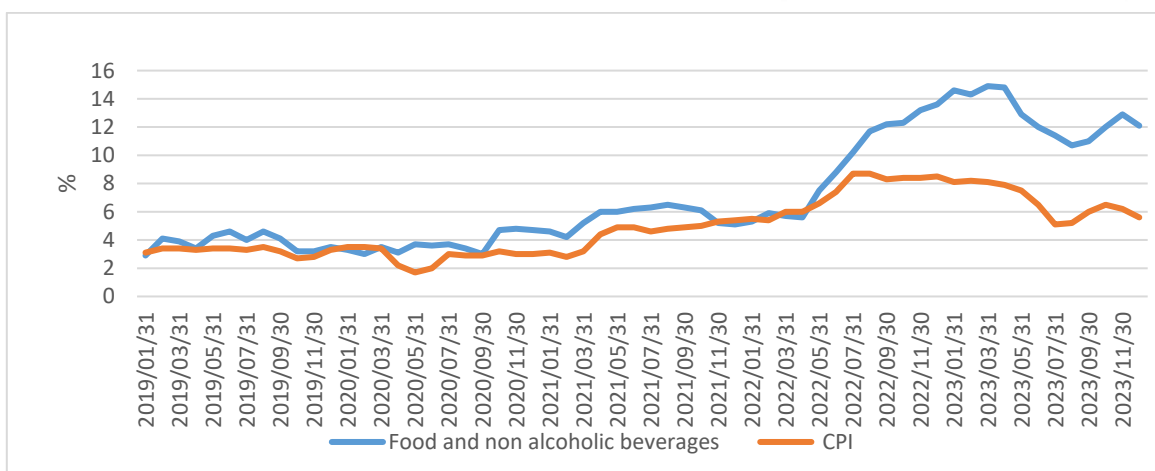


**Figure 17: Eastern Cape vs South Africa Consumer Price 2019-2023**

Source: StatsSA

## Food and Non-Alcoholic Beverages

Food and non-alcoholic beverages' CPI is on average higher than the Eastern Cape CPI over the past 5 years, Eastern Cape CPI at 4,8 whilst food and non-alcoholic beverages are at 7%. The gap became wider in 2023 with Food and non-alcoholic beverages which are 53% higher than the Eastern Cape CPI. This literally means that food and non-alcoholic beverages had the higher share in the consumer price index of the Province. Since 2022, food and non-alcoholic beverages have been increasing at an alarming rate until the middle of 2023 where 14,6% was reached. The lowering of fuel and fertilisers prices had a positive impact in depressing both consumer price index and the food and non-alcoholic beverages inflation rates towards the end of 2023 as shown in the Figure 18 below.



**Figure 18: Food and Non-Alcoholic Beverage vs EC Consumer price Index: 2019-2023**

Source: StatsSA

## LAND RELATED ISSUES POSING THREATS TO AGRICULTURAL POTENTIAL

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

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

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

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

Lastly, stock theft threatens the desired agricultural value chain. The Eastern Cape is the highest province with the highest numbers of stock theft among the nine provinces. Stock theft has increased from 2022 to 2023 in the Eastern Cape Province where the most stolen animals were sheep (16 875) followed by cattle (12 055). The latter threatening the effective implementation of the Agriculture and Agro-Processing Master Plan (AAMP) through the District Commodity Corridors in driving

productivity and competitiveness wherein the livestock commodity value chain is prioritised. It is for this reason that the department has established a working relationship with the department of Community Safety.

## Infrastructure Backlog

Infrastructure provision is a key focus of the South African public sector. The government recognises the vital role of infrastructure in driving economic growth, alleviating poverty, and shaping spatial development. Service delivery protests often stem from issues related to infrastructure, such as inadequate roads, water leaks, power failures, and waste management problems. High-quality economic infrastructure plays a crucial role in lowering business costs, enhancing competitiveness, and attracting investments, thereby fostering economic growth and creating job opportunities. The World Economic Forum's Global Competitiveness Index includes infrastructure as one of the twelve pillars of economic competitiveness, ranking at number 11.

In addressing challenges related to the shrinking budget, the Eastern Cape Provincial Government (ECPG) is prioritising economic revival. One key strategy is to focus on infrastructure development, particularly on projects that promise a return on investment, such as catalytic or economic projects. To ensure that funding does not hinder these efforts, the province is participating in the Budget Facility for Infrastructure (BFI), established by the National Treasury in 2016 to reform the budget process. The BFI supports the implementation of national priority projects by providing specialised structures, procedures, and criteria for allocating fiscal resources to public infrastructure spending, in addition to the funding received through Equitable Share and Conditional Grants allocations.

The Eastern Cape Province quantified the infrastructure backlogs at R151.1 billion in 2016 and submitted the costed backlogs to the FFC and National Treasury (NT). The Eastern Cape Province has to date not received a response from the FFC and NT for the funding of the backlogs costed in 2016.

**Table 3: PESTEL Analysis a Tool for External Environmental**

Factor	Trends	Opportunities	Threat
<b>Political</b>	Positive towards the sector and driving sector transformation to develop inclusive rural economies.	<ul style="list-style-type: none"> <li>The commercial sector supportive of the country inclusive agenda.</li> <li>All political parties support the sector.</li> <li>GNU's continuation with the implementation of NDP and AAMP, thus continuity.</li> <li>Certainty on land ownership based on Section 25 of the Constitution.</li> </ul>	<ul style="list-style-type: none"> <li>Sector regarded as the answer to rural under development.</li> <li>Geo-political alignments and international market protection regulations.</li> </ul>
<b>Economical</b>	The sector in value terms has grown and this growth driven by the export markets. In the past 30 years of democracy the	<ul style="list-style-type: none"> <li>Newly signed China trade agreements, these open the biggest importer of agriculture</li> </ul>	<ul style="list-style-type: none"> <li>The EU market regulations making in difficult for South</li> </ul>

Factor	Trends	Opportunities	Threat
	sector has doubled in value terms.	<p>products from the world.</p> <ul style="list-style-type: none"> <li>• Saudi Arabian beef export trade agreement.</li> <li>• Africa Continental Free Trade Area (AFCFTA) is the key enabler to promote trade between African countries with limited restriction.</li> <li>• Three ports within the province and all with capacity to handle different agriculture commodities.</li> <li>• The Al Mawashi South African office in East London, the company fully coordinating the export of live animals and chilled meat to Kuwait, Qatar and United Arab Emirates.</li> </ul>	<p>African commodities to reach market;</p> <ul style="list-style-type: none"> <li>• Old port infrastructure to handle fresh produce destined for high value markets.</li> <li>• Poor security of land tenure resulting in large tracts of high potential land in the rural space not attractive to private investment.</li> <li>• Poor access to development finance for smallholder and rural producers.</li> <li>• Global geo-political influence on key agriculture inputs that automatically increase price of production.</li> </ul>
<b>Social</b>	The sector has demonstrated dualism for longest period of development. While smallholder and rural communities continue to practice agriculture.	<ul style="list-style-type: none"> <li>• Rural communities Agriculture is practiced</li> <li>• 67 % of rural dwellers have access to land and only 37% of this is utilised.</li> </ul>	<ul style="list-style-type: none"> <li>• 74.% of households practicing agriculture in the province don't have no matric.</li> <li>• Majority of household leaders practicing agriculture are in age group 55 – 69 years;</li> <li>• The young people participating in agriculture have reduced since 2011 to 2022.</li> <li>• 73.4% of the households in the Province are food insecure.</li> </ul>
<b>Technological</b>	The technological advances in the sector are driving sector productivity and competitiveness, these production technologies are not accessible to the developing sector.	<ul style="list-style-type: none"> <li>• The agriculture technology have advanced to implementation of precision agriculture.</li> <li>• Use of drone technology in crop and animal production.</li> <li>• The genetics used in both animal and crop production are comparable to</li> </ul>	<ul style="list-style-type: none"> <li>• The slow process of approving new technologies through Act 36 of 1947.</li> <li>• Slow or no improvement of indigenous genetics as the response to climate change to ensure resilient food system.</li> <li>• Low investment into the agriculture research.</li> </ul>



Factor	Trends	Opportunities	Threat
		first world countries;	
<b>Environmental</b>	Increased frequency of extreme weather conditions is affecting the decision making of farmer's production activities.	<ul style="list-style-type: none"> <li>• Diverse environmental endowment allowing the province to produce variety of high value commodities.</li> <li>• Diverse aquatic environment with high value aquatic species required by international markets.</li> <li>• Eastern Cape getting wetter according to climate change predictions, thus opportunity of increased production.</li> <li>• Approximately 17 000 ha of new water available in the province to increase area under irrigation.</li> <li>• Department of Water and Sanitation commenced with the development of Umzimvubu Dams.</li> </ul>	<ul style="list-style-type: none"> <li>• Extreme weather conditions increase chances of plant and animal disease outbreaks.</li> <li>• Frequency of extreme weather conditions inclusive of heavy rains, heat waves and droughts.</li> <li>• Increase/spread invasive plants.</li> <li>• Environmental and soil degradation.</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• Strong regulatory environments to ensure environmental integrity, food safety and market environment.</li> </ul>	Shared legal services in the province.	<ul style="list-style-type: none"> <li>• Lack of regulatory framework for management of small-scale irrigation schemes for efficient production and attract investment.</li> <li>• Heavily regulated aquatic environment to drive inclusive aquatic-based economy.</li> </ul>

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

Socially, despite a marginal decline in poverty, rural communities still face high levels of poverty, increasing inequality, social instability, and high crime rates. Moreover, the region grapples with low broadband penetration, limited agricultural technology uptake, and inadequate investment in research and innovation. Environmentally, climate change, water scarcity, land degradation, and alien

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invasive plants pose significant challenges. Legally, there is uncertainty regarding the Land Expropriation Bill and slow progress on land tenure, contributing to the complexity of the department's external environment.

## **1.2 INTERNAL ENVIRONMENT ANALYSIS**

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

### **Organisational Environment**

The recent national general elections have resulted in a new Government of National Unity (GNU), bringing about uncertainties. It is important to note that there has been no policy shift so far. This new political environment signifies continuity in government legislations, strategies, policies, and programs.

The departmental planning process involves thorough consultation by departmental officials at the Ward level to gather the needs of rural communities, including farmers. Each district compiles this data, which is then submitted to the Provincial Office for quality assurance and alignment with government priorities. DoA presents the final draft plans during Integrated Development Plans (IDPs) sessions with local and District Municipalities.

The department must design a service delivery model that outlines the nature, scope, and level of work required for providing agriculture and rural development services. The DoA Service Delivery model was developed considering the evolving economic, technological, and social landscape at international, national, and provincial levels, with a focus on value addition.

The department has reviewed its organizational structure to accelerate the implementation of agricultural reforms and position itself as a catalyst for socio-economic transformation. This restructuring aims to contribute to job creation, poverty alleviation, and food security. The department anticipates that the implementation of these changes will result in a more streamlined and agile organization, better equipped to drive the Agriculture and Agro-processing Master Plan (AAMP). This plan outlines practical steps to promote growth in the agricultural sector within the province. Additionally, the department will continuously review its policies to adapt to the post-COVID era and the new challenges presented by the pandemic. It will align its plans with the nine integrated areas identified by the Eastern Cape Provincial government.

We will focus on aligning the purpose and delivery frameworks among departments, agencies, and other entities responsible for agriculture and rural development at the municipal level. Collaboration is crucial during times of fiscal challenges to eliminate duplication and maximize social impact.

The department aims to cultivate a skilled and dedicated workforce by implementing effective People Management strategies that align with DoA's strategic objectives and foster a positive work environment. We will prioritize human capital development to ensure that individual capabilities are in line with organizational goals, supporting strategic human resource planning.

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We commit ourselves in establishing an enabling and safe environment through implementation of a Safety, Health, Environment, Risk and Quality (SHERQ) initiatives. In ensuring compliance with the Occupational Health and Safety (OHS) Act, the department will ensure the functioning of the governance structures that include the Health and Safety Committee and Safety Health and Environment (SHE) Representatives, fire marshals and first aiders.

To enhance service delivery efficiencies, Operations Management Framework (OMF) will be institutionalised through establishment of functional governance structures and reporting systems, which will result in business process modelling and mapping of DoA services. Furthermore, we will implement knowledge management system which will enable and encourages sharing of ideas, collaboration, access to information, cultural changes needed to evolve the department to meet changing service delivery needs.

The Department will continue to implement strategies aiming at maintaining and promoting professional ethics within the department, which will yield principles of good human resource management that is career developed and capable of maximising and cultivating human potential.

To effectively implement the AAMP with a focus on district commodity value chains, the department will introduce commodity specialists. These specialists will establish connections with all commodities and key industry stakeholders, develop commodity development plans aligned with government and sector priorities, and manage commodity and agro-processing development support tools. They will also monitor and report regularly on the progress and performance of commodities and Agro-processing initiatives, with a specific focus on grains and cereals, livestock and livestock products, including animal fibre, and horticulture.

The department will continue to institutionalize and implement youth, person with disabilities including gender based responsive programmes, through empowerment, employment opportunities and improvement of their livelihoods.

The department will implement its Digital Technology (ICT) Strategy to enhance efficiency by digitising business processes, focusing on innovation, training, and streamlining operations for internal and external consumption. The interventions will prioritize Spatial Data Collaboration, Agricultural Data Collection Platform, Digital Records Management, and Risk Management Platform. The department is dedicated to upgrading its ICT infrastructure in Amathole, OR Tambo, Chris Hani, Mpofu, and Dohne by enhancing internet connectivity and digital voice communication. To protect departmental information from risks such as disasters and data loss, the department will continue implementing a disaster recovery plan.

The organization will continue its efforts to reduce corruption within the public service and conduct Lifestyle Audits as part of our commitment to clean governance and a corruption-free administration. Additionally, a Risk Appetite Framework will be developed and implemented to provide guidance on acceptable risk tolerance levels. Special attention will be given to the effective and efficient management of financial resources to prevent fruitless, irregular, and unauthorized expenditures by ensuring compliance with financial management processes aimed at achieving a clean audit outcome.

In line with Chapter 10, Section 195 of the Constitution of South Africa (Act 108 of 1996 as amended), the Department continues to prioritize professionalism as a key principle in achieving its mandate of rural development and agrarian reform. Professional ethics, intertwined with the concept of efficiency, competency, and accountability, remain central to the Department's operations. This approach aligns with the broader democratic values and the rule of law, ensuring that public servants maintain the highest standards of conduct in their service to the people.

The Department, under the leadership of the Member of the Executive Council (MEC), remains steadfast in its commitment to fostering a culture of ethical conduct, trust, and servant leadership. As the Department moves forward, the focus is on strengthening the management of change while instilling a deeper sense of responsibility to serve the public good. Having achieved clean audits for three consecutive years, the Department continues to prioritise good governance, ensuring that strong financial management attained is aligned with tangible service delivery outcomes on the ground. This strategic plan emphasises the Department's pivotal role in driving sustainable development and improving livelihoods across the province, contributing meaningfully to the broader principle of a better life for all.

INTERNAL	STRENGTHS	WEAKNESSES
	<ul style="list-style-type: none"> <li>• Skilled human resources.</li> <li>• Strong partnerships.</li> <li>• Enabling environment (policies).</li> <li>• Research capacity.</li> <li>• International collaborations.</li> <li>• Skilled communication team (senior and young professionals).</li> <li>• Media partnerships driving departmental agenda</li> <li>• Agro-industry Market Intelligence Portal, linking producers to buyers.</li> </ul>	<ul style="list-style-type: none"> <li>• Low staff morale</li> <li>• Skills-job mismatch.</li> <li>• Poor ethics and professionalism.</li> <li>• Siloed planning and duplication of efforts.</li> <li>• Ineffective career pathing implementation.</li> <li>• Inability to place ATI graduates.</li> <li>• Limited agro-processing for value chain beneficiation.</li> <li>• Lack of farmer and information management systems.</li> <li>• Underutilisation of digital and systems.</li> </ul>
EXTERNAL	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• Soil and climate potential.</li> <li>• Market availability.</li> <li>• Strategic partnerships for sustainable quality, quantity and market access.</li> <li>• Institutional memory.</li> <li>• Capacity of irrigation schemes for further development and expansion.</li> <li>• 4IR (production efficiencies, Climate-smart technology, E-learning).</li> <li>• Strong media partnerships.</li> <li>• Social media platforms.</li> <li>• Natural resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Climate change.</li> <li>• Social conflicts.</li> <li>• Natural disasters.</li> <li>• 4IR-related job losses.</li> <li>• Ageing workforce.</li> <li>• Water rights issues.</li> <li>• Cannabis licensing delays.</li> <li>• High litigation risk.</li> <li>• Ageing farmer population.</li> <li>• Lack of reliable farmer database.</li> <li>• Unsustainable youth participation.</li> <li>• Price volatility in agricultural markets.</li> <li>• Inadequate succession planning.</li> </ul>

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## Overarching strategic imperatives

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

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

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

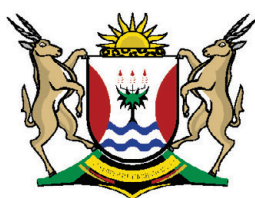
- Innovative, inclusive and growing economy.
- An enabling infrastructure network.
- An innovative and high-value agriculture and rural sector.
- Human development.
- Environmental sustainability and
- Capable democratic Institutions.

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

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

The annual performance plan is the product of extensive consultation by departmental officials at ward level to obtain the needs of the rural communities (including the farmers). Each district consolidates data, which is submitted to the Provincial Office for quality assurance and alignment with government priorities. DoA presents the final draft plans at the Integrated Development Plans (IDPs) sessions with the local and District Municipalities. The department will review its policies and procedures to ensure that they are in line with its mandate and are responsive to the ever-changing service delivery environment.





agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



# PART B

**OUR  
STRATEGIC  
FOCUS**





## INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### I. PROGRAMME I: ADMINISTRATION

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

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

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

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthened innovative corporate governance system	Political oversight provided.	I.1.1	Number of performance review sessions held with senior management.	10	10	12	10	10	10	10
		I.1.2	Number of performance review sessions held with departmental entity and colleges.	-	-	-	12	12	12	12
		I.1.3	Number of MEC’s engagements held with Stakeholders to ensure optimum alignment of the Department.	30	30	35	30	30	30	30

Output Indicator			Annual Targets 2025/26	Q1	Q2	Q3	Q4
I.1.1	Number of performance review sessions held with senior management.		10	2	3	3	2
I.1.2	Number of performance review sessions held with departmental entity and colleges.		12	3	3	3	3
I.1.3	Number of MEC's engagements held with Stakeholders to ensure optimum alignment of the Department.		30	6	10	10	4

## 1.2 Sub-Programme 1.2: Senior Management

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

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthened innovative corporate governance system	Governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit).	1.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.	12	12	10	4	4	4	4
		1.2.2	Number of governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit).	13	12	13	12	12	12	12
	Women Empowerment	1.2.3	Percentage of women participating in the departmental programs.	New OI	New OI	New OI	New OI	40%	40%	40%
	Youth Empowerment	1.2.4	Percentage of youth participating in the departmental programs.	New OI	New OI	New OI	New OI	30%	30%	30%
	PWD Empowerment	1.2.5	Percentage of Persons with Disabilities participating in the departmental programs.	New OI	New OI	New OI	New OI	7%	7%	7%

Output Indicator			Annual Targets 2025/26	Q1	Q2	Q3	Q4
1.2.1	Number of strategic leadership sessions held to enhance efficiency in the Department.		4	1	1	1	1
1.2.2	Number of governance committees held to enhance effective oversight in the department (Ethics, Risk & Audit).		12	3	3	3	3
1.2.3	Percentage of women participating in the departmental programs.		40%	-	-	-	40%
1.2.4	Percentage of youth participating in the departmental programs.		30%	-	-	-	30%
1.2.5	Percentage of Persons With Disabilities participating in the departmental programs.		7%	-	-	-	7%

### 1.3 Sub-Programme 1.3: Corporate Services

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

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthened innovative corporate governance system	Effective Human Capital Management.	1.3.1	Number of interventions implemented to improve Human Capital functionality of the department in supporting people centre service delivery.	4	4	4	4	4	4	4
	Improved conducive working environment	1.3.2	Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health & Safety Act.	4	4	4	4	4	4	4
	Digitised business processes to enhance departmental operational efficiency	1.3.3	Number of Digital Technology (ICT) interventions implemented to improve efficiency through digitization of business processes.	3	3	3	4	3	3	3
	Institutionalised Organisational Functionality Assessment including service delivery improvement.	1.3.4	Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.	5	5	5	5	5	5	5
	Enabled Policy and regulatory environment.	1.3.5	Number of evidence-based Policies developed.	6	5	5	5	5	5	5
	Evaluation Report	1.3.6	Number of evaluations conducted to assess the performance of departmental interventions.	New OI	New OI	New OI	New OI	1	2	3

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
<b>I.3.1</b>	Number of interventions implemented to improve Human Capital functionality of the department in supporting people centre service delivery.	4	1	1	1	1
<b>I.3.2</b>	Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health & Safety Act.	4	1	1	1	1
<b>I.3.3</b>	Number of Digital Technology (ICT) interventions implemented to improve efficiency through digitization of business processes.	3	-	-	-	3
<b>I.3.4</b>	Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.	5	1	1	1	2
<b>I.3.5</b>	Number of evidence-based Policies developed.	5	-	-	-	5
<b>I.3.6</b>	Number of evaluations conducted to assess the performance of departmental interventions.	1	-	-	1	-

## I.4 Sub- Programme I.4: Financial Management

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

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthened innovative corporate governance system	Effective financial management systems implemented	1.4.1	Number of days taken to pay suppliers in terms of the PFMA.	12	12	10	30	30	30	30
		1.4.2	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines.	4	4	4	4	4	4	4
		1.4.3	Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance.	14	14	14	14	14	14	14
	Women Empowerment	1.4.4	Percentage of awards granted to women from the departmental programs.	New OI	New OI	New OI	New OI	40%	40%	40%
	Youth Empowerment	1.4.5	Percentage of awards granted to youth from the departmental programs.	New OI	New OI	New OI	New OI	30%	30%	30%
	PWD Empowerment	1.4.6	Percentage of awards granted to Persons With Disabilities from the departmental programs.	New OI	New OI	New OI	New OI	7%	7%	7%

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
<b>1.4.1</b>	Number of days taken to pay suppliers in terms of the PFMA.	<b>30</b>	30	30	30	30
<b>1.4.2</b>	Number of credible Interim and Annual Financial Statements submitted on due date in accordance with the modified cash accounting guidelines.	<b>4</b>	1	1	1	1
<b>1.4.3</b>	Number of budget documents submitted to Provincial Treasury in terms of the PFMA to monitor monthly expenditure performance.	<b>14</b>	4	3	3	4
<b>1.4.4</b>	Percentage of awards granted to women from the departmental programs.	<b>40%</b>				40%
<b>1.4.5</b>	Percentage of awards granted to youth from the departmental programs.	<b>30%</b>	-	-	-	30%
<b>1.4.6</b>	Percentage of awards granted to Persons With Disabilities from the departmental programs.	<b>7%</b>	-	-	-	7%



## 1.5 Sub-Programme 1.5: Communication Services

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

Priority 01: A Capable, Ethical and Developmental State										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthened innovative corporate governance system	Integrated Communication Plan.	1.5.1	Number of people reached through the corporate communication plan.	New OI	New OI	New OI	2 655	7 000 000	7 000 000	7 000 000
	Customer Care Plan.	1.5.2	Number of people reached through customer care plan.	New OI	New OI	New OI	1 400	1 400	1 400	1 400
	Integrated Communication plan.	1.5.3	Number of people reached through the marketing plan.	New OI	New OI	New OI	7 834 376	7 000 000	7 000 000	7 000 000

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
I.5.1	Number of people reached through corporate communication plan.	7 000 000	1 000 000	2 500 000	2 500 000	1 000 000
I.5.2	Number of people reached through customer care plan.	1 400	350	350	350	350
I.5.3	Number of people reached through the marketing plan.	7 000 000	7 000 000	7 000 000	7 000 000	7 000 000

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

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

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

## Programme Resource Considerations

Administration	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
	Audited Outcome		Adjusted Appropriati on	Preliminary Outcome 2023/24	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Office of the MEC	9 936	12 027	12 189	12 317	11 882	13 608	13 608	13 321	13 384	13 785
Senior Management	47 127	48 813	54 201	54 075	57 329	55 266	55 266	55 834	58 719	64 605
Corporate Services	213 979	215 534	214 019	226 382	215 574	229 543	229 543	236 474	253 277	249 428
Financial Management	151 336	174 032	172 508	173 179	184 073	186 949	186 949	202 900	217 094	206 905
Communication Services	9 203	9 748	9 910	9 105	18 734	17 718	17 718	14 292	14 743	15 318
Total	431 581	460 154	462 827	475 058	487 592	503 084	503 084	522 821	557 217	550 041
Current payments	393 902	426 025	418 490	424 525	460 621	463 655	463 655	484 876	514 639	516 800
Compensation of employees	311 252	314 492	334 091	333 471	350 587	345 239	345 239	356 013	374 034	391 206
Goods and services	82 650	111 533	84 399	90 818	110 034	118 416	118 416	128 863	140 605	125 594
Interest and rent on land	-	-	-	236	-	-	-	-	-	-
Transfers and subsidies	30 678	21 245	21 252	27 741	15 000	24 000	24 000	19 890	20 712	19 761
Payments for capital assets	6 942	8 230	23 085	22 776	11 971	15 429	15 429	18 055	21 866	13 480
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	59	4 654	-	16	-	-	-	-	-	-
Total	431 581	460 154	462 827	475 058	487 592	503 084	503 084	522 821	557 217	550 041

Expenditure for the programme increased from R431.581million in 2021/22 to R503.084 million in 2024/25 million mainly attributed to reprioritisation exercise that was undertaken to fund the sub-programme 1.5 Communication and contractual obligations such as building leases, operating leases, security services, audit fees that were effected budget cuts in previous years. This explains increasing growth in 2025/26, followed by steady growth over the two outer years.

## KEY RISKS AND MITIGATION – STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Governance failure	<ol style="list-style-type: none"> <li>1. Ensure Disclosure Management               <ol style="list-style-type: none"> <li>1.1 Facilitate financial disclosures through e-disclosure system and report on compliance (for SMS members)</li> <li>1.2 Conduct continuous random independent lifestyle audits in line with the Lifestyle Audit guide.</li> <li>1.3 Conduct internal lifestyle reviews and/or investigations based on the financial disclosures submitted &amp; red flags identified &amp; compile a report to DPSA on Lifestyle audits.</li> </ol> </li> <li>2. The Chairperson/s should report to the Accounting Officer on the performance of the Governance Committees submission of the minutes of the Governance Committees:               <ol style="list-style-type: none"> <li>2.1 Merged Anti-corruption, Ethics and Security Management Committee</li> <li>2.2 OHS Committee</li> <li>2.3 ICT Governance Committee</li> </ol> </li> <li>3. Implementation of the approved organisational structure</li> <li>4. Coordinate development/review and approval of all Departmental policies.               <ol style="list-style-type: none"> <li>4.1 Quarter 1                   <ol style="list-style-type: none"> <li>4.1.1 Review the Revenue Management SOP</li> <li>4.1.2 Align the Recruitment and Selection Policy with the relevant amended regulations and Recruitment and Selection SOP.</li> <li>4.1.3 S&amp;T Policy</li> <li>4.1.4 Contract Management SOP</li> <li>4.1.5 Transport Management Policy and SOP</li> </ol> </li> <li>4.2 Quarter 2                   <ol style="list-style-type: none"> <li>4.2.1 Develop the Gifts Management Policy</li> </ol> </li> <li>4.3 Quarter 3                   <ol style="list-style-type: none"> <li>4.3.1 Develop the Management of Conflict of interest Policy</li> </ol> </li> <li>4.4 Quarter 4                   <ol style="list-style-type: none"> <li>4.4.1 Develop waste management policy</li> </ol> </li> </ol> </li> <li>5. Establish Governance Committee               <ol style="list-style-type: none"> <li>5.1 Develop terms of reference for the governance committee</li> <li>5.2 Develop governance framework for the department</li> </ol> </li> </ol>
Strengthened innovative corporate governance system	Unsafe office buildings due to structural defects and safety hazards impacting service delivery	<ol style="list-style-type: none"> <li>1. Amathole District               <ol style="list-style-type: none"> <li>1.1 The District will seek alternative office accommodation for Alice</li> <li>1.2 Report on fixing the defects at Mdantsane office</li> <li>1.3 Source budget and fix the defects</li> <li>1.4 Source funding to fix the defects at Middledrift Office</li> </ol> </li> </ol>

Outcome	Key Risk	Risk Mitigation
		<p>1.5 Advertise for renovations for the building of Dutywa based on the bill of quantities of DPW&amp;I</p> <p>1.6 The selected service provider would be appointed</p> <p>1.7 Implementation of the renovations</p> <p>1.8 Monitor and report on the renovations done by DPW&amp;I at the Alice Offices</p> <p>1.9 Source budget from 2024/25 to do minor maintenance (plumbing* and electricity) at the following offices:</p> <ul style="list-style-type: none"> <li>i. Mdantsane offiices</li> <li>ii. East London Vat Lab</li> <li>iii. Middledrift Office</li> <li>i.v Peddie</li> </ul> <p>2. OR Tambo</p> <p>2.1 Source funding to find alternative offices for the following buildings:</p> <p>2.1.1 Tsolo Offices - seek alternative office accommodation at TARDI. Head Office to assist</p> <p>2.2 Procure the material required to fix challenges of toilets and fix the sewerage spillage at Ngqeleni Offices and DPW&amp;I will provide labour to this effect.</p> <p>2.3 Source funding to demolish old dilapidated buildings:</p> <p>2.3.1 Source funding for a service provider to demolish the old dilapidated building at Ngqeleni Offices</p> <p>2.4 Engage the Local Municipality as per DPW&amp;I and request them to demolish the dilapidated building at Ngqeleni which poses a threat to danger to the Departmental Offices at personnel.</p> <p>3. Sarah Baartman</p> <p>3.1 Swaartkop Offices - Move Extension and Advisory Services to Old Mutual Building and Move Veterinary Services to Swaartkop Offices.</p> <p>3.2 Jansenville Offices - Source alternative office accommodation.</p> <p>3.3 Source funds for security for Grahamstown Vet Laboratory in the 2nd Appropriation</p> <p>3.4 Alexandria offices - engage DPW&amp;I to fix the plumbing at the building, source funds to acquire water dispenser</p> <p>4. Alfred Nzo District</p> <p>4.1 Engage DPW&amp;I to fix the defects at the Maluti College</p> <p>4.2 Long Term Plan: Maluti College seek approval to move to Mount Ayliff District (Maluti College to move to Emaxesibeni Office Park where all District Offices will be accommodated, project started)</p> <p>4.3 Mbizana Office - Source alternative office accommodation</p> <p>4.4 Facilitate the fencing of the Mount Ayliff Office building</p> <p>4.5 Mount Ayliff Vet Clinic - Initiate new account for electricity for the offices</p>

Outcome	Key Risk	Risk Mitigation
		<p>5. Chris Hani District</p> <p>5.1 Source alternative accommodation (private accommodation) for a period of 5 years in Cofimvaba.</p> <p>5.2 Source funds for renovation at Ngcobo offices</p> <p>5.3 Source alternative offices for Elliot offices</p> <p>6. Joe Gqabi District</p> <p>6.1 Inspection of all new building offices, viz. Barkley East, Burgersdorp, Mount Fletcher, Maclear Head Office (Bhisho)</p> <p>7. Head Office Bhisho</p> <p>7.1 Follow up on the escalation that was done by the DoA MEC to the DPW&amp;I MEC DOH MEC on the conditions of the buildings, all offices at Head Office, which are non-compliant to the OHS Act and have defects</p> <p>7.2.1 Develop an OHS Compliance Implementation Plan as per joint inspection done at Dukumbana Building</p> <p>7.2.2 Monitor the OHS Compliance Implementation Plan of buildings shared with other departments</p> <p>7.3 Facilitate engagement with the Departments of Public Works &amp; Infrastructure, Social Development and Health regarding access to emergency doors and assembly points for Dukumbana Building</p> <p>7.4.1 Facilitate an engagement between DPW&amp;I and the Landlords of the Old Standard and Crown Buildings regarding the state of the buildings</p> <p>7.4.2 Source alternative accommodation for Officials remaining at Old Standard building</p> <p>7.5 Monitor the maintenance at Crown building</p> <p>7.6 Establish partnerships with all departments OHS where buildings are shared with other departments</p> <p>7.7 Ensure the site visits to verify buildings for office accommodation include Security Management and Employee Wellness to assess the suitability of buildings, safety and security and health and safety</p> <p>7.8.1 Monitor the implementation of Non Conformance Register (NCR) per District as per OHS risk assessment (on all the assessed offices, Laboratories, Clinics and Institutions).</p> <p>1. Appointment and Functioning of SHE Reps</p> <p>2. Electrical Hazards</p> <p>3. Emergency Equipment</p> <p>4. First Aid</p> <p>7.8.2 Monitor the implementation of Non Conformance Register (NCR) per District as per OHS risk assessment (on all the assessed offices, Laboratories, Clinics and Institutions).</p> <p>1. Waste Management</p> <p>2. Hazardous Substances (HBA)</p> <p>3. Air Ventilation (Natural and Mechanical)</p>



Outcome	Key Risk	Risk Mitigation
		<ul style="list-style-type: none"> <li>4. Fleet</li> <li>5. Construction</li> <li>6. Functioning of SHE Reps</li> </ul> <p>7.8.3 Monitor the implementation of Non Conformance Register (NCR) per District as per OHS risk assessment (on all the assessed offices, Laboratories, Clinics and Institutions).</p> <ul style="list-style-type: none"> <li>1. Office Furniture</li> <li>2. Structural Integrity of office buildings</li> <li>3. Functioning of SHE reps</li> <li>4. Workplace Hygiene</li> </ul> <p>7.8.4 Monitor the implementation of Non Conformance Register (NCR) per District as per OHS risk assessment (on all the assessed offices, Laboratories, Clinics and Institutions).</p> <p>7.8.5 Annual Analysis of monitored and implemented risks in the NCRs per the Risk Assessment Report</p>

## KEY RISKS AND MITIGATION – OPERATIONAL RISKS

### UPDATED KEY OPERATIONAL RISKS PROGRAMME I

#### ANTI-CORRUPTION

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Manipulation of procurement process to favour/disadvantage a particular Bidder, resulting in procurement fraud.	<ol style="list-style-type: none"> <li>1. Appointment of any additional BID Committee Members (when there are vacancies / membership due for renewal) <ol style="list-style-type: none"> <li>1.1 Procurement Committees for all districts and Head Office (7) 2 years</li> <li>1.2 7 Bids Evaluation Committee (2 years)</li> <li>1.3 7 Bids Specification Committee Expired</li> <li>1.4 7 Bids Adjudication Committee (2 years)</li> <li>1.5 1.5 1 Technical Specification Committee</li> </ol> </li> <li>2. Provide training to all newly appointed BID Committee members. (Refresher for existing Committee members)</li> <li>3. Review of delegations under SCM Function</li> </ol>
	Misuse of departmental Assets/Inventory (Including Biological Assets and ICT tangible (laptops) Assets) to defraud the state.	<ol style="list-style-type: none"> <li>1. Conduct physical Security compliance / assessment in departmental buildings Prioritize H/O buildings, Dohne &amp; Amathole</li> <li>2. Capacitate Asset Controllers on basic asset management principles</li> </ol>
	Manipulation of recruitment process to favour/disadvantage a particular candidate resulting in recruitment and selection fraud.	<ol style="list-style-type: none"> <li>1. Capacitate HR officials regarding the recruitment process so that they are in a position to communicate/engage with the Panel Members on what is expected from them.</li> <li>2. HR to take the Panel through what is expected of them during the selection and recruitment process.</li> <li>3. Conduct awareness campaigns on Selection and Recruitment Policy and Acting Policy.</li> <li>4. Investigation of cases of irregular appointments (when such an allegation is reported).</li> </ol>
	Corruption due to unethical culture.	<ol style="list-style-type: none"> <li>1. Issue the DPSA Circular / Directive on 10 compulsory NSG courses to be done by employees at different levels.</li> <li>2. Monitor implementation of the above circular on the compliance of the online Ethics course offered by National School of Governance</li> <li>3. Conduct Ethics &amp; Anti - Fraud Awareness Workshops that covers at list these topics amongst others: <ol style="list-style-type: none"> <li>i) Ethics</li> <li>ii) Fraud Prevention &amp; anti-corruption</li> <li>iii) Financial Disclosure</li> <li>iv) Gifts and Whistleblowing / reporting</li> <li>v) Procurement fraud</li> <li>vi) Code of Ethics and Conduct</li> </ol> </li> </ol>

Outcome	Key Risk	Risk Mitigation
		<p>vii) Conflict of interest Quarter 2 &amp; 3, Districts - OR Tambo &amp; Alfred Nzo Q4 Amathole &amp; Head Office</p> <p>4. Facilitate implementation of consequence management by Supervisors on officials who failed to disclose their financial interests and report on progress.</p> <p>5. Issue the DPSA Guide/ Directive on the Other Remunerative Work (ORW) to all officials in the Department.</p> <p>6. Issue a circular on the online processes pertaining to application and approval for other remunerative work and gifts received.</p>

## CORPORATE SERVICES

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Loss, damage or unauthorised access to documents.	<p>1. Develop 3 registers of records that are intended for disposal &amp; archiving as prescribed by Archives Act</p> <p>2. Conduct awareness and implement of records &amp; archiving guidelines for 3 components/Districts/Programmes</p> <p>3. Implement OHS assessment findings on the audit of Show Grounds Document Management Centre.</p>
	Inefficient recruitment process	<p>1. Facilitate approval of the ARP by the PCMT &amp; develop project plan</p> <p>2. Report age analysis on the implementation of the ARP (filling of vacant posts).</p> <p>3. Report on the non-complying appointed panel members who fail to meet the set target of selection process and update on the statistics of previous non-compliance</p> <p>4. Compile an annual report on the recruitment process for the period under review, covering, but not limited to the following:</p> <p>4.1 State the total number of posts filled vs those approved,</p> <p>4.2 Indicate if there are any posts which were not filled and reasons for that,</p> <p>4.3 State whether all posts were filled within the stipulated timeframe,</p> <p>4.4 Having filled all the posts, indicate the vacancy rate threshold of the department</p>
	Ineffective consequence management processes	<p>1. Development of misconduct case management register.</p> <p>2. Monitor the functionality of the Appeals Committee</p> <p>3. Capacitation of Supervisors/Managers at Head Office and Districts on pertinent and emerging trends on disciplinary and grievance cases including employment relations prescripts</p>
	Occupational injuries and diseases	<p>1. Monitor functionality of the OHS Committees in all districts</p> <p>2. Develop Standard Operating Procedures (SOP) on Management of Injuries on Duty.</p>

## STRATEGY DEVELOPMENT AND MANAGEMENT

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Inaccurate, performance information.	1. Review Integrated Planning, Monitoring and Evaluation Framework in place in line with the 7th administration 2. Escalation of late/non-submissions of performance information to the Accounting Officer for intervention
	Lack of coordination of planning between Head Office and Districts for decentralized Programs	1. Engage Program Managers on the methodology used in setting targets. 2. One-on-One engagement sessions with sub-programs and Program Managers 3. Submission of Departmental and District APPs together with the pre-lists for approved projects

## ICT

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Exposure to Cyber Attacks	1. Conduct vulnerability test on Departmental network. 2. Implement monitor Information Security Defender performance to detect and alleviate threats on unauthorised access in the network. 3. Conduct Awareness's on cyber security.
	Disruptions to business Operations and processes.	1. Continuous monitoring of ICT Infrastructure through conducting regular health checks. 2. Continuous monitoring of end-user devices and it's age analysis
	Inadequate utilization and allocation of Office 365 and Cloud Services	1. Monitoring of utilization of Office365 and Cloud Services. 2. Monitoring and management of license allocation to the users.
	Under-utilization of existing systems	1. Conduct Awareness on departmental SDLC Framework. 2. Consult with Change Management Unit at Organisational Design (OD) to assist in the implementation of change for employees to embrace automation of business processes.

## SCM

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Inadequate implementation of SCM processes	<ol style="list-style-type: none"> <li>1. Ensure dissemination and adherence to Practice Notes and circulars to other role players through Internal Communication</li> <li>2. Conduct awareness on SCM legislation and processes <ol style="list-style-type: none"> <li>2.1 Quarter 1 - Head Office, Amathole &amp; Dohne</li> <li>2.2 Quarter 2 - Joe Gqabi &amp; Chris Hani</li> <li>2.3 Quarter 3 - OR Tambo &amp; Alfred Nzo</li> <li>2.4 Quarter 4 - Sarah Baartman</li> </ol> </li> <li>3. Ensure planning of procurement through collective compilation of Procurement &amp; Demand Plans by SCM and End Users.</li> <li>4. Submit the adjusted Procurement Plans</li> <li>5. Monitoring and analysis of Procurement Management Plans</li> <li>6. Report all identified contraventions of SCM processes to the Anti-Corruption Unit monthly.</li> <li>7. Create and maintain a register for manual orders and when the system is back, the manual orders are linked to the order/s on the system</li> </ol>
	Defaulting suppliers	<ol style="list-style-type: none"> <li>1. Monitor the awarded contracts to avoid late delivery of goods and regularly update the contracts register (Updating of Contract Register with new contracts and payments made, including expiry of contracts)</li> <li>2. Issue letters of intent to cancel or reprimand defaulting service providers as per breach of terms and conditions detected and instruct supplier to take action to rectify within 14 days as per specific contract conditions</li> <li>3. Report on written correspondence from suppliers indicating how the detected defects will be dealt with within agreed timeframes.</li> <li>4. Serve default/contract cancellation letters as a last resort to defaulting service providers if warning not heeded and updates on the previous defaulted suppliers <ol style="list-style-type: none"> <li>4.1 Review and distribute Defaulters and Restricted Suppliers SOP. The SOP must include the criteria (which would include criteria used to identify defaulting suppliers and the period the supplier will be restricted, amongst other issues. Ms Henna to decide whether to develop a separate SOP or include a Chapter in the Contracts Management SOP</li> <li>4.2 Maintain Departmental Defaulters Suppliers' Register and continuously provide updates on any changes to the register, including updates on previously identified defaulting suppliers.</li> <li>4.3 Upload and maintain the Departmental Defaulters Register on I-drive and inform users about the register monthly.</li> <li>4.4 Report defaulting suppliers to Provincial Treasury/National Treasury</li> </ol> </li> <li>5. Invoking of penalties as and when defaults occur</li> <li>6. Request the agreement between the main and sub-contractor where 30% sub contracting is required.</li> </ol>

Outcome	Key Risk	Risk Mitigation
		<p>7. Compile an annual report on the defaulting suppliers, covering, but not limited to the following:</p> <p>7.1 Measures put in place to prevent suppliers over-commit themselves within the department (where 2 or more districts will engage the supplier/s) where it will therefore not be able to deliver to all at the same time.</p> <p>7.2 Disputes raised by suppliers and their logical conclusion.</p> <p>7.3. Measures to determine the financial capacity of the suppliers, to determine their ability to deliver on projects, especially on multiple projects.</p> <p>7.4 Suppliers submitting quotations below market prices and thereby end being unable to finalize projects.</p> <p>7.5 Kindly state in the report, what happened subsequent to issuing warning letters.</p>
Strengthened innovative corporate governance system	Loss of assets	<ol style="list-style-type: none"> <li>Report on the maintenance &amp; updated Asset Register with respect to newly acquired assets, existing assets and disposals (Auctions, transfers and donations)</li> <li>Re-issue Circular 01 of 2017 with updates on barcoding assets on arrival</li> <li>Asset Controllers to Report on the following: <ol style="list-style-type: none"> <li>Inform Asset Management Office about movement of Assets</li> <li>Report all Damages/losses to Loss Control Office and update loss control register</li> <li>Barcoding of Assets for identification purposes</li> <li>Assets to be disposed, etc.</li> </ol> </li> <li>Monitor the Implementation/rollout the asset management system at the Districts. The automation is anticipated to be fully rolled out by the end of 2026/27 FY. The rollout project will be phased in as follows: <ol style="list-style-type: none"> <li>Semester 1 - OR Tambo</li> <li>Semester 2 – Amathole</li> </ol> </li> <li>Physical verification count of Departmental assets will be conducted and ensure that progressive reports on asset verified are submitted.</li> </ol>
Improved corporate governance	Ineffective and Inefficient Systems/Processes in Place to Manage the Departmental vehicles	<ol style="list-style-type: none"> <li>Conduct a comprehensive inspection on the vehicles of the Department and compile a report on the following, but not limited to: <ol style="list-style-type: none"> <li>Any damages noted.</li> <li>Confirm validity, accuracy, and completeness of the Trip Authorities.</li> <li>Confirm adherence to vehicles service intervals according to the manufacturers' specifications.</li> <li>Recommendations with corrective action taken to correct transgressions.</li> </ol> </li> <li>Conduct workshops on AARTO/demerit system together with Department of Transport <ol style="list-style-type: none"> <li>Rollout of AARTO/demerit system workshops virtually at the following Districts: <ol style="list-style-type: none"> <li>Semester 1 - Head Office, Amathole, Dohne, Mpofu and Sarah Baartman</li> <li>Semester 2 - Joe Gqabi, Chris Hani, OR Tambo, TARDI, and Alfred Ndzo</li> </ol> </li> </ol> </li> <li>Report on the performance of the Departmental Transport Committee.</li> </ol>



## FINANCE

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Overpayment on employees' salaries and/or undue benefits to former employees	<ol style="list-style-type: none"> <li>1. Pay point Managers to manage their personnel in their workstations and immediately report any changes to HR (e.g. death, incorrect placement of personnel etc) and Pay point Managers to confirm, sign off and report on payrolls monthly.</li> <li>2. Salary Administration confirms payroll returns and process them monthly.</li> <li>3. Monitor the usage of Vulindlela by Deputy Directors to print the payrolls for each District.</li> <li>4. Report on the training and capacitation offered to Finance District Deputy Directors and Assistant Director Salaries at Head Office on Electronic Document Delivery Management system (EDD).</li> <li>5. Communication from Finance (Salary Administration) to HR with regards to adjustments that must be made on PERSAL monthly in cases where officials were identified who were placed on incorrect pay point.</li> </ol>
	Failure to pay suppliers within 30 days	<ol style="list-style-type: none"> <li>1. Submit monthly report to Provincial Treasury about accruals drawn from LOGIS (RR 103 and 105)</li> <li>2. Inform Programmes and perform clearance of over-aged payables monthly drawn from LOGIS (RR 103 and 105)</li> <li>3. Report on unpaid invoices, as per the below process:               <ol style="list-style-type: none"> <li>3.1 All Cost Centres submit weekly reports on paid and unpaid invoices (with provision of reasons for unpaid invoices) to Head Office.</li> <li>1. Expenditure prepares an exception report on unpaid invoices and escalate to the CFO for intervention</li> <li>4 Monitor the ageing of invoices on weekly basis</li> <li>5 Perform reconciliation of invoices received by Registry vs invoices paid on a weekly basis.</li> </ol> </li> </ol>
	Non-adherence to the budget process	<ol style="list-style-type: none"> <li>1. Conduct Budget Workshops for Responsibility and Programme Managers (Annually)</li> <li>2. Develop an Internal Budget Process Plan (Annually)</li> <li>3. Monitoring of Internal Budget Process Plan (include monthly Budget and Advisory Committee meetings)</li> </ol>
	Incomplete bank reconciliation	<ol style="list-style-type: none"> <li>1. Monitor and clear the exceptions, i.e. Receipt Control, Receipt Deposit Control and Deposit Control Accounts to ensure that they are cleared timeously</li> </ol>

## COMMUNICATION SERVICES

Outcome	Key Risk	Risk Mitigation
Strengthened innovative corporate governance system	Uncoordinated communication of information about programs and services of the Department to both internal and external stakeholders	<ol style="list-style-type: none"> <li>1. Provision of a comprehensive Communication Report</li> <li>2. Review the Communication Strategy</li> <li>3. Review Corporate Identity Manual</li> <li>4. Review Annual Communication Plan</li> </ol>
Strengthened innovative corporate governance system	Ineffective customer service	<ol style="list-style-type: none"> <li>1. Escalating unresolved client queries to the relevant Managers.</li> <li>2. Conduct Batho-pele campaigns to internal and external stakeholders</li> <li>3. Conduct client satisfaction surveys</li> <li>4. Implementation of regular updates with client queries</li> <li>5. Conduct Customer and Community roadshows on departmental programmes</li> </ol>

## 2. PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

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

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

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

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Agricultural infrastructure established.	2.1.1 Number of agricultural infrastructure established.	101	92	92	81	112	114	116
	Jobs created	2.1.2 Number of jobs created through infrastructure projects in support of sustainable agricultural development.	925	755	954	553	638	640	644
	Irrigation infrastructure established	2.1.3 Number of irrigation projects established for enhanced production.	New OI	New OI	New OI	New OI	4	4	4

Output indicators: annual and quarterly targets							
Output Indicator			Annual Targets 2025/26	Q1	Q2	Q3	Q4
2.1.1	Number of agricultural infrastructure established.		112	2	33	58	19
2.1.2	Number of jobs created through infrastructure projects in support of sustainable agricultural development.		638	20	130	255	233
2.1.3	Number of irrigation projects established for enhanced production.		4	-	-	1	3

## 2.2 Sub-Programme 2.2: Land Care

**Purpose:** To promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro-ecosystems.

Priority 02: Inclusive Growth and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Behavioural change in natural agricultural resource utilization and management practices	2.2.1	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	19	31	37	16	86	86	86
	Sustainable natural agricultural resources utilization and management capacity by land users for improved agricultural production	2.2.2	Number of capacity building exercises conducted within approved Land Care projects.	18	17	17	26	24	24	24
	Hectares of agricultural land rehabilitated	2.2.3	Number of hectares of agricultural rehabilitated.	4 970	7 283	5 380	6 595	6 295	6 295	6 295
	Hectares of cultivated fields under Conservation Agriculture practises	2.2.4	Number of hectares of cultivated land under Conservation Agriculture practises.	221	232	802	404	224	224	224
	Land users practising sustainable land use practices	2.2.5	Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods.	1 012	787	471	337	813	813	813
	Green jobs created	2.2.6	Number of green jobs created.	544	531	547	469	546	563	563

Indicators, Annual and Quarterly Targets						
Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
<b>2.2.1</b>	Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	<b>86</b>	11	13	34	28
<b>2.2.2</b>	Number of capacity building exercises conducted within approved Land Care projects.	<b>24</b>	5	6	10	3
<b>2.2.3</b>	<b>Number of hectares of agricultural land rehabilitated.</b>	<b>6 295</b>	761	2 172	3 171	191
<b>2.2.4</b>	<b>Number of hectares of cultivated land under Conservation Agriculture practises.</b>	<b>224</b>	1	96	128	-
<b>2.2.5</b>	Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods.	<b>813</b>	813	813	813	813
<b>2.2.6</b>	<b>Number of green jobs created.</b>	<b>546</b>	194	546	309	132

\* Please note that Output Indicators' 2.2.5 is non-cumulative

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

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

Priority 02: Inclusive Growth and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Agro-ecosystem management plans developed	2.3.1	Number of agro-ecosystem management plans developed.	6	6	6	6	6	6	6
	Informed retention of agricultural land and production feasibility	2.3.2	Number of advice guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land.	New OI	New OI	11	13	15	17	20
	Farm management plans developed	2.3.3	Number of farm management plans developed.	43	53	51	55	57	63	63
	Advice on guiding sustainable use of agricultural natural resources	2.3.4	Number of advice guiding sustainable use of agricultural natural resources.	New OI	New OI	132	100	103	108	110

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
<b>2.3.1</b>	<b>Number of agro-ecosystem management plans developed.</b>	6	-	-	-	6
<b>2.3.2</b>	Number of advices guiding subdivision/ rezoning/ change of agricultural land use to protect agricultural land.	15	2	3	5	5
<b>2.3.3</b>	<b>Number of farm management plans developed.</b>	57	13	15	17	12
<b>2.3.4</b>	Number of advice guiding sustainable use of agricultural natural resources.	103	21	31	27	24

## 2.4 Sub-programme 2.4: Disaster Risk Reduction

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

Other clients:

Priority 02: Inclusive Growth and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Awareness of disaster risk reduction conducted	2.4.1	Number of awareness campaigns on disaster risk reduction conducted.	2	5	2	2	8	10	10
	Surveys on uptake for early warning information conducted	2.4.2	Number of surveys on uptake for early warning information conducted.	1	-	1	1	1	1	1
	Spatial data disseminated to end-users for planning purposes	2.4.3	Number of advisories issued regarding Early warning.	1	172	212	150	150	150	150

Output Indicator			Annual Targets 2025/26	Q1	Q2	Q3	Q4
2.4.1	Number of awareness campaigns on disaster risk reduction conducted.		8	1	3	1	3
2.4.2	Number of surveys on uptake for early warning information conducted.		1	-	-	-	1
2.4.3	Number of advisories issued regarding Early warning.		150	30	40	50	30



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

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

Land Care Sub-programme will through awareness campaigns inform land users on sustainable land use practices and regulation, increased capacity of communities / land users on Landcare sustainable land use practices, junior land care at schools, rehabilitate degraded land and implement Conservation Agriculture thus creating green jobs in the next financial year.

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

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

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

## PROGRAMME RESOURCE CONSIDERATIONS

Sustainable Resource	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Agricultural Engineering Services	53 590	57 211	54 469	55 005	64 894	61 227	61 227	65 020	62 891	74 123
Land Care	22 642	16 992	17 126	17 117	17 342	17 342	17 342	18 125	17 522	18 541
Land Use Management	49 883	53 940	56 524	57 495	55 351	53 728	53 728	57 284	59 887	62 475
Disaster Risk Reduction	5 440	3 389	3 683	3 261	3 958	3 872	3 872	4 060	4 319	4 476
<b>Total</b>	<b>131 555</b>	<b>131 532</b>	<b>131 802</b>	<b>132 878</b>	<b>141 545</b>	<b>136 169</b>	<b>136 169</b>	<b>144 489</b>	<b>144 619</b>	<b>159 615</b>
<b>Current payments</b>	<b>118 719</b>	<b>117 238</b>	<b>127 685</b>	<b>126 915</b>	<b>137 777</b>	<b>130 628</b>	<b>130 628</b>	<b>137 568</b>	<b>140 730</b>	<b>155 618</b>
Compensation of employees	93 554	92 221	96 769	97 111	107 132	100 244	100 244	103 009	107 644	121 232
Goods and services	25 165	25 017	30 916	29 804	30 645	30 384	30 384	34 559	33 086	34 386
Transfers and subsidies	7 641	3 676	120	120	-	-	-	-	-	-
Payments for capital assets	5 195	10 618	3 998	5 843	3 768	5 541	5 541	6 921	3 889	3 997
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>131 555</b>	<b>131 532</b>	<b>131 802</b>	<b>132 878</b>	<b>141 545</b>	<b>136 169</b>	<b>136 169</b>	<b>144 489</b>	<b>144 619</b>	<b>159 615</b>

Expenditure of the programme increases from R131.555 million in 2021/22 to R136.169 million in 2024/25 due to mainly to cover filling critical engineering services posts, rehabilitating degraded land, protecting sensitive areas, driving community awareness, and creating green jobs. There is a steady growth over the MTEF

## KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Occurrence of natural disasters	<ol style="list-style-type: none"> <li>1. issue early warning advisories               <ol style="list-style-type: none"> <li>1.1 Issue 30 early warning advisories (Climatic Data)</li> <li>1.2 Issue 40 early warning advisories (Climatic Data)</li> <li>1.3 Issue 50 early warning advisories (Climatic Data)</li> <li>1.4 Issue 30 early warning advisories (Climatic Data)</li> </ol> </li> <li>2. Maintain Disaster Database of incidents to determine vulnerability of farming communities</li> <li>3. Monitor the functionality of Early Warning and Disaster Risk Reduction Committee</li> <li>4. Monitor Disaster Risk Reduction Management Plan</li> <li>5. Compile an annual report on all the activities of disaster management for the period under review , covering monitoring Disaster Risk Reduction Management Plan, early warning advisories issued, the maintenance of the disaster database of incidences</li> </ol>

## KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Natural Resource (Soil, Veld and Water) Degradation	<ol style="list-style-type: none"> <li>1. Develop SOP's of the Landcare Programme and land use management</li> <li>2. Review the MOA between DRDAR, COGTA and DALRRD on the land administration function (addressing all the related challenges)</li> <li>3. Report on provision of 103 advices, guiding sustainable use of agricultural natural resources (Veld Management &amp; Soil Management):               <ol style="list-style-type: none"> <li>a. Report on provision of 21 advices, guiding sustainable use of agricultural natural resources (Veld Management &amp; Soil Management) for Quarter 1.</li> <li>b. Report on provision of 31 advices, guiding sustainable use of agricultural natural resources (Veld Management &amp; Soil Management) for Quarter 2.</li> <li>c. Report on provision of 27 advices, guiding sustainable use of agricultural natural resources (Veld Management &amp; Soil Management) for Quarter 3.</li> <li>d. Report on provision of 24 advices, guiding sustainable use of agricultural natural resources (Veld Management &amp; Soil Management) for Quarter 4.</li> <li>e. Compile an annual report on the provision of advices, guiding sustainable use of agricultural natural resources (Veld Management &amp; Soil Management), targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year and if there is impact observed on the farmers provided with advise.</li> </ol> </li> <li>4. Sustainable Management of Water Resources (Water allocation licence, Attend and Participate in CCAW meetings, Dam Scooping, Development of boreholes and Management of irrigations)</li> </ol>

Outcome	Key Risk	Risk Mitigation
		<p>4.1 Two (2) - CCAW meetings for the per year.</p> <p>4.2 Siting, Drilling and Testing of Boreholes in the Walter Sisulu Local Municipality, Joe Gqabi District – 2nd quarter</p> <p>4.3 Siting, Drilling and Testing of boreholes at Senqu Feedlot – 2nd quarter</p> <p>4.4 Lincoln Green Borehole – Siting, Drilling and Testing – 2nd quarter</p> <p>4.5 Siting and drilling of one borehole at AT DESIRE BOOYSEN planned to be completed at Q2, Equipping boreholes at Glenview and Hedraweb and Testing Boreholes at for the testing of boreholes at:</p> <ol style="list-style-type: none"> <li>1. Hedraweb (1)</li> <li>2. Diepkloof (2)</li> <li>3. Lili Bovids (3),</li> <li>4. Elandsdrift (1),</li> <li>5. Constant B (1),</li> <li>6. Vukuzenzele (1),</li> <li>7. Rietbron (1) in Q3</li> </ol> <p>4.6 Dyifani Dip Tank – Siting, Drilling and Testing – 3rd quarter</p> <p>4.7 Santombe Dip Tank - Siting, Drilling and Testing – 3rd quarter</p> <p>4.8 Tshuze Dip Tank – Siting, Drilling and Testing of a borehole -3rd quarter</p> <p>4.9 Equipping of Boreholes for Umama Ungibiza Ngevila Poultry, OR Tambo District -3rd quarter</p> <p>4.10 De-silting and upgrading of Earth dams in Senqu Local Municipality, Joe Gqabi – 3rd quarter</p> <p>4.11 Installation of 11 hectares solidest sprinkler irrigation at VIVI AM Project Farm in Mhlontlo, OR Tambo District – 3rd Quarter</p> <p>4.12 Mazoka farmers association: Sitting Drilling and testing of a borehole for stock watering - 3rd quarter</p> <p>4.13 Two (2) - CCAW meetings for the per year.</p> <p>4.14 Alfa Farm irrigation in Inxuba Yethemba, Chris Hani District – 4th quarter</p> <p>4.15 Compile an annual report on the Sustainable Management of Water Resources (Water allocation licence, Attendance and Participation in CCAW meetings, Dam Scooping, Development of boreholes and Management of irrigations.</p> <p>16 Submit an annual report on sustainable Management of Water Resources (Water allocation licence, Attend and Participate in CCAW meetings, Dam Scooping, Development of boreholes and Management of irrigations)</p>

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Loss of production potential of agricultural land	<ol style="list-style-type: none"> <li>1. Conduct 27 awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land.</li> <li>1.1 Conduct 7 awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land.</li> <li>1.2 Conduct 8 awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land.</li> <li>1.3 Conduct 10 awareness campaigns to ensure adherence to the regulatory framework on appropriate use of agricultural land.</li> <li>1.4 Conduct 2 awareness campaign to ensure adherence to the regulatory framework on appropriate use of agricultural land.</li> </ol>

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

**Purpose:** To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

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

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

Priority 02: Inclusive Growth and Job Creation									
Outcome	Output	Output indicator		Annual Targets					
				Audited / Actual Performance			Estimated Performance	MTEF Period	
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Production across the agriculture value chain.	3.1.1	Number of producers supported in the Red Meat Commodity.	3 545	3 521	2 569	1 383	1 655	1 660 1 660
		3.1.2	Number of Producers supported in the Grain Commodity.	1 385	1 340	734	443	46	48 50
		3.1.3	Number of producers supported in the Citrus Commodity.	30	52	44	38	18	20 21

Output Indicator			Annual Targets 2025/26	Q1	Q2	Q3	Q4
3.1.1	Number of producers supported in the Red Meat Commodity.		1 655	-	223	1 222	210
3.1.2	Number of producers supported in the Grain Commodity.		46	-	10	36	-
3.1.3	Number of producers supported in the Citrus Commodity.		18	-	-	-	18



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

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

Priority 02: Inclusive Growth and Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Enterprise development linked to value chain.	3.2.1	Number of farmers supported with technical advice per commodity.	New OI	New OI	New OI	New OI	8 800	9 000	9 500
		3.2.2	Number of hectares planted for production of field crops.	31 735	32 139	29 117	22 584	23 000	25 564	26 000
		3.2.3	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains.	662	308	380	390	400	406	420

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
3.2.1	Number of farmers supported with technical advice per commodity.	8 800	800	2 000	4 000	2 000
3.2.2	Number of hectares planted for production of field crops.	23 000	-	1 000	20 000	2 000
3.2.3	Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains.	400	-	-	150	250

### 3.3 Sub-Programme 3.3: Food Security

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

Priority 03: Reduced Poverty And Tackle The High Cost Of Living										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Smallholder producers supported.	3.3.1	Number of smallholder producers supported.	14 822	12 539	11 901	8 700	8 800	8 990	10 000
	Subsistence producers supported.	3.3.2	Number of subsistence producers supported.	20 046	22 645	22 935	30 000	30 000	30 968	32 000
	Jobs created	3.3.3	Number of jobs created through food security interventions.	New OI	New OI	New OI	New OI	852	900	960

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
3.3.1	Number of smallholder producers supported.	8 800	800	2 000	4 000	2 000
3.3.2	Number of subsistence producers supported.	30 000	3 588	10 000	15 000	1 412
3.3.4	Number of jobs created through food security interventions.	852	-	-	-	852

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

- The infrastructure developed by the department is towards increasing production and productivity in the priority commodities identified through Agriculture Agro-processing Master Plan (AAMP), Provincial Growth Development Plan (PGDP) and other plans inform the PMTDP.
- Priority commodities supported with infrastructure include Grain; Red Meat; Vegetable and Fodder in irrigated areas; Wool and Mohair; Citrus and Deciduous fruit; Dairy; Poultry and Piggery. While the main focus is on primary production, the infrastructure support enables farmers to obtain optimal production from the respective commodities.
- The infrastructure provision will assist with the expansion of production areas; increase in the number of producers, enhance access to markets and in turn provide income, which will directly influence the growth of the provincial and in-turn national GDP.
- The infrastructure provided is an enabler in the project or bigger objective and the provision thereof will thus ensure sustainability in the development of the commodity value chains.
- The implementation of the Provincial Food and Nutrition Security Plan (PFNSP) will serve a strategic response to National Food and Nutrition Security Survey (NFNSS), 2024 as well as the South African Human Rights Commission Report (SAHRR) on the state of child malnutrition in the province.

Projects benefiting the designated groups are given priority during project selection in the form of higher point/score allocating, this is included in the Standard Operating Procedure.

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## PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Producer Support and Development	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
3.1 Producer Support Services	156 823	138 523	116 179	115 972	134 396	135 366	135 366	126 317	136 837	144 506
3.2 Extension and Advisory Services	435 283	432 658	461 781	457 573	474 184	469 678	469 678	495 843	501 055	512 712
3.3 Food Security	230 460	250 683	234 834	231 339	241 485	239 621	239 621	269 276	280 662	293 779
<b>Total</b>	<b>822 566</b>	<b>821 864</b>	<b>812 794</b>	<b>804 884</b>	<b>850 065</b>	<b>844 665</b>	<b>844 665</b>	<b>891 436</b>	<b>918 554</b>	<b>950 997</b>
<b>Current payments</b>	<b>631 595</b>	<b>649 708</b>	<b>652 162</b>	<b>640 225</b>	<b>668 365</b>	<b>674 161</b>	<b>672 413</b>	<b>732 107</b>	<b>757 573</b>	<b>769 340</b>
Compensation of employees	364 572	373 341	425 010	417 654	432 258	426 752	426 752	449 090	757 573	769 340
Goods and services	267 023	276 367	227 152	222 571	236 107	247 409	245 661	283 017	298 174	304 800
Transfers and subsidies	31 510	43 951	53 905	53 905	42 460	40 251	40 251	42 760	40 551	40 551
Payments for capital assets	159 461	128 205	106 727	110 754	139 240	130 253	132 001	116 569	120 430	141 106
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>822 566</b>	<b>821 864</b>	<b>812 794</b>	<b>804 884</b>	<b>850 065</b>	<b>844 665</b>	<b>844 665</b>	<b>891 436</b>	<b>918 554</b>	<b>950 997</b>

Expenditure increased from R822.566 million in 2021/22 to R844.665 million in 2024/25 ascribed to supporting food security, infrastructure implementation, and extension services. The budget shows a significant growth over the MTEF is primarily due to the reallocation of R30 million for Ilima/Letsema, which was previously cut in 2024/25

## KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Inability to grow the Agricultural sector to contribute to the economic development and food security in the province	<ol style="list-style-type: none"> <li>1. Commercialise the 100 farms focusing in supporting key commodities to transform the agricultural sector in the province. <ol style="list-style-type: none"> <li>1.1 Support 33 smallholder producers in the red meat commodity</li> <li>1.2 Support 27 smallholder producers in the grain commodity</li> <li>1.3 Support 36 smallholder producers in the citrus commodity</li> <li>1.4 Support 3 smallholder producers in the deciduous fruit commodity</li> <li>1.5 Support 5 smallholder producers in the pineapple commodity</li> <li>1.6 Support 4 smallholder producers in the mohair commodity</li> <li>1.7 Compile an annual report on the number of farms supported in the various commodities (achievement vs target). stating reasons for deviation, with improvement plans for the new financial year, i.e. 2026/2027.</li> </ol> </li> <li>2. Aggregate communal land and producers for commercialisation of land under traditional authorities <ol style="list-style-type: none"> <li>2.1 Aggregated 6 534 ha communal land for commercial grain production.</li> <li>2.2 Support 657 communal wool producers through shearing associations for wool production</li> <li>2.3 Aggregate 40 small-scale poultry producers into 6 clusters</li> <li>2.4 Support production in 980 ha of land under irrigation for production of vegetable and fodder</li> <li>2.5 Compile an annual report on the aggregation of communal land and producers for commercialisation of land under traditional authorities, achievement vs target, reason for deviation and improvement plan for 2026/2027</li> </ol> </li> <li>3. Establish blended finance for farmers: <ol style="list-style-type: none"> <li>3.1 Establishment of development finance funding tool working with ECRDA, development finance institutions and commercial financiers (blended finance) Monitor quarterly</li> <li>3.2 Compile an annual report on the development of funding tool working with ECRDA, development finance institutions and commercial financiers</li> </ol> </li> <li>4. The development of the cannabis industry <ol style="list-style-type: none"> <li>4.1 4. The development of the cannabis industry <ol style="list-style-type: none"> <li>4.1 Support the development of the cannabis industry in the Province by supporting 100 farms to cultivate 1 000 hectares to supply the off-taker</li> <li>4.2 Compile an annual report on the development of the cannabis industry in the province through the development of the 100 farms to cultivate 1 000 hectares of land to supply off-taker</li> </ol> </li> </ol> </li> <li>5. Resuscitating the irrigation schemes <ol style="list-style-type: none"> <li>5.1 Develop Small-scale Irrigation Scheme Regulatory Framework</li> </ol> </li> </ol>

Outcome	Key Risk	Risk Mitigation
		5.2 Develop irrigation scheme infrastructure business plan into infrastructure funding institutions 5.3 Source funding to support the resuscitation of the 10 Irrigation schemes located within the Chris Hani and Amathole Districts 5.4 Compile a comprehensive annual report on the revitalization of irrigation schemes covering the achievements vs the target, reasons for deviation, improvement plan

## KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Failure to impart knowledge and transfer skills to Farmers to promote commodity development in order to reach the market	1. Provide technical advice per commodity to 8 800 farmers 1.2 Report on the provision of technical advice to 800 farmers 1.3 Report on the provision of technical advice to 2000 farmers 1.4 Report on the provision of technical advice to 4000 farmers 1.5 Report on the provision of technical advice to 2000 farmers 1.6 Compile an annual report on the provision of technical advice to farmers, (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year and if there is impact observed on the farmers provided with advise) 2. Report on the 274 trainings to be conducted in line with priority commodities. 2.1 Report on the 22 trainings to be conducted in line with priority commodities. 2.2 Report on the 80 trainings to be conducted in line with priority commodities. 2.3 Report on the 98 trainings to be conducted in line with priority commodities. 2.4 Report on the 74 trainings to be conducted in line with priority commodities. 2.5 Compile an annual report on the trainings conducted in line with the priority commodities for the period (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year). 3. Capacitation of Extension Officers in various skills 3.1 Enter into agreement with commodity organization, institutions of higher learning towards skills transfer of extension practitioners. 3.2 Monitor the implementation of the training program in line with the agreement entered into with Fort Cox Agricultural College.
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Low productivity in land reform farms and traditional authority lands	1. Provision of support to farmers for various projects 1.1 Support Producers/farmers to produce 23 000 Hectaresplanted for field crops. 1.2 Support Producers/farmers for 34 livestock projects through Livestock Improvement Scheme 1.3 Support 40 Poultry producers support through Import Substitution Pilot 1.4 Support the implementation of 112 agriculture infrastructure projects

Outcome	Key Risk	Risk Mitigation
		1.5 Compile an annual report on the support provided to farmers/producers (field crops projects, livestock projects, poultry projects and infrastructure projects) 2. Establishment of partnerships 2.1 Establish seven (7) Partnerships established with traditional authorities in various districts. 2.2 Establish a partnership Department of Social Development. 2.3 Establish a Partnership with National Department of Agriculture (NDoA) to implement food security program. 2.4 Compile an annual report on the partnerships established over the period under review (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year).

### KEY CASP RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Identification of infrastructure projects that are not feasible	1. Infrastructure Standard Operating Procedure (SOP) to incorporate Infrastructure Delivery System control gates (valid 2026/2027) to current controls 2. Facilitate the infrastructure delivery management training through National Treasury end of the fin year 3. Conduct feasibility study on complex infrastructure projects
	Incorrect identification of the actual beneficiaries	1. Align infrastructure development with commodity corridors 2. Submission of Beneficiaries to be supported to the training section.
	In adequate project planning	1. Ensure Infrastructure Plans are informed by district Development Plans
	Inability to meet the client needs due to limited resources	1. Negotiating committee to be appointed for pricing as and when needed 2. Request additional funding Local and Provincial government when disaster occurs and or reprioritise projects when there are not funds available
	Sub-standard infrastructure	1. Report defaulting suppliers to Contract Management at Head Office and to Provincial Treasury 2. Training of all Engineering personnel, one official from PIMS & one from Contract Management on Contract Administration (GCC 2015) Biennial / alternative training through webinar (Quarters 1 & 4)
	Non/Under-utilization and maintenance of infrastructure	1. Intensify social facilitation to create sense of ownership. (Quarters 1 & 4) 2. Conduct Workshop on signed beneficiary agreement (indicating amongst others the roles and responsibilities of the beneficiaries and the Department)



## 4. PROGRAMME 4: VETERINARY SERVICES

**Purpose:** To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

### 4.1 Sub-Programme 4.1: Animal Health

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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Biosecurity policies and strategies strengthened.	4.1.1	Number of samples collected for targeted animal disease surveillance.	78 526	94 164	126 380	91 972	102 832	99 467	102 451
		4.1.2	Number of visits to epidemiological units for veterinary interventions.	15 323	16 543	15 465	9 266	9 127	10 020	10 321
	Commercialisation of livestock production	4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984).	1 507 751	1 329 903	1 315 202	1 292 318	1 406 192	1 410 952	1 453 281
		4.1.4	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip.	9 330 715	9 205 024	8 950 616	8 194 678	8 247 153	9 284 569	9 563 106
		4.1.5	Number of treatments applied to animals for external parasites control.	3 674 663	3 549 866	3 049 027	3 383 664	2 662 277	3 554 871	3 661 523

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
4.1.1	Number of samples collected for targeted animal disease surveillance.	102 832	16 173	18 459	16 201	51 999
4.1.2	Number of visits to epidemiological units for veterinary interventions.	9 127	3 074	3 441	1 189	1 423
4.1.3	Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984).	1 406 192	1 006 195	236 722	44 481	118 794
4.1.4	Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip.	8 247 153	-	1 760 536	5 571 090	915 527
4.1.5	Number of treatments applied to animals for external parasites control..	2 662 277	798 563	377 972	634 393	851 349

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

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Biosecurity policies and strategies strengthened.	4.2.1 Number of veterinary certificates issued for export facilitation.	4 854	4 805	5 039	4 800	4 890	4 987	5 088
	Veterinary services awareness campaigns.	4.2.2 Number of outreach events supported to capacitate the communities, public and staff on veterinary services.	24	29	38	34	38	41	44

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
4.2.1	Number of veterinary certificates issued for export facilitation.	4 890	1 224	999	1 326	1 341
4.2.2	Number of outreach events supported to capacitate the communities, public and staff on veterinary services.	38	9	10	8	11

### 4.3 Sub-Programme 4.3: Veterinary Public Health

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Out.3put	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Reduce level of risks associated with food.	4.3.1 Number of inspections conducted on facilities producing meat.	1 023	1 105	1 140	1 113	1 246	1 024	1 055
	Safe meat produce.	4.3.2 Number of compliant abattoirs registered to support livestock value chain.	98	99	89	89	88	89	90
		4.3.3 Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 471	1 376	1 209	991	1 058	1 066	1 082
		4.3.4 Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000).	2 285	2 073	2 205	1 888	1 836	1 850	1 870

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
4.3.1	Number of inspections conducted on facilities producing meat.	1 246	297	337	341	271
4.3.2	Number of compliant abattoirs registered to support livestock value chain.	88	88	-	-	-
4.3.3	Number of interactions to respond to the Provisions of the Meat Safety Act (Act 40 of 2000).	1 058	270	265	269	254
4.3.4	Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000).	1 836	474	462	455	445

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

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved access to nutritious food.	Confirmation of disease occurrence to support and promote animal health and production towards provision of safe food	4.4.1 Number of specimen tested for diagnostic purposes.	97 134	113 738	159 591	101 850	106 942	112 289	117 904
	Reduce level of risks associated with food	4.4.2 Number of laboratory tests performed according to approved standards.	62 583	50 360	120 091	73 715	75 189	76 693	78 226
	A healthy productive provincial livestock	4.4.3 Number of Primary Animal Health Care (PAHC) interactions held to minimize the impact of disease occurrence.	15 399	11 420	12 743	11 909	11 900	12 495	12 896

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
4.4.1	Number of specimen tested for diagnostic purposes.	106 942	26 565	27 405	26 162	26 810
4.4.2	Number of laboratory tests performed according to approved standards.	75 189	18 952	19 467	18 742	18 028
4.4.3	Number of Primary Animal Health Care (PAHC) interactions held to minimize the impact of disease occurrence.	11 900	3 000	3 010	3 010	2 880

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

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved access to nutritious food.	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued.	12	17	21	21	17	18	20

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued.	17	4	6	5	2

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

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

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

## PROGRAMME RESOURCE CONSIDERATIONS

Veterinary Services	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Audited Outcome		Adjusted appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
4.1 Animal Health	252 100	293 368	297 225	296 918	310 341	306 802	306 802	321 152	334 006	344 800
4.2 Veterinary International Trade Facilitation	9 339	9 591	9 784	9 580	11 332	11 416	11 530	12 039	12 581	12 998
4.3 Veterinary Public Health	15 454	16 031	17 565	17 366	18 571	19 982	19 868	19 678	20 567	21 242
4.4 Veterinary Diagnostic Services	18 613	18 855	20 915	20 125	21 253	20 969	20 969	21 441	22 785	23 928
4.5 Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>295 506</b>	<b>337 845</b>	<b>345 489</b>	<b>343 989</b>	<b>361 497</b>	<b>359 169</b>	<b>359 169</b>	<b>374 310</b>	<b>389 939</b>	<b>402 968</b>
<b>Current payments</b>	<b>290 688</b>	<b>333 874</b>	<b>339 975</b>	<b>336 306</b>	<b>356 112</b>	<b>353 677</b>	<b>353 677</b>	<b>369 344</b>	<b>384 040</b>	<b>396 904</b>
Compensation of employees	246 100	278 770	289 038	284 766	302 752	298 924	298 924	310 297	325 430	335 911
Goods and services	44 588	55 104	50 937	51 540	53 360	54 753	54 753	59 047	58 610	60 993
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 818	3 971	5 514	7 683	5 385	5 492	5 492	4 966	5 899	6 064
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>295 506</b>	<b>337 845</b>	<b>345 489</b>	<b>343 989</b>	<b>361 497</b>	<b>359 169</b>	<b>359 169</b>	<b>374 310</b>	<b>389 939</b>	<b>402 968</b>

Expenditure increased from R295.506 million in 2021/22 to R359.169 million in 2024/25 mainly due to funding required for additional Animal Health Technicians posts, and funds reprioritised for animal medicine and travelling costs to provide regulatory veterinary services, such as dipping and vaccination of animals. The budget grows moderately over the MTEF.



## KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Disease outbreaks	<ol style="list-style-type: none"> <li>1. Implement holistic disease control measures (visits epidemiological units for disease surveillance, vaccination, treatment for certain external parasites) through: 9 127 visits to epidemiological units for veterinary interventions in all Districts) <ol style="list-style-type: none"> <li>1.1 Quarter 1: 3 074 visits to epidemiological units for veterinary interventions</li> <li>1.2 Quarter 2: 3 441 visits to epidemiological units for veterinary interventions</li> <li>1.3 Quarter 3: 1 189 visits to epidemiological units for veterinary interventions</li> <li>1.4 Quarter 4: 1 423 visits to epidemiological units for veterinary interventions</li> <li>1.5 Compile an annual report on the visits to epidemiological units for veterinary interventions. (Targets vs actual performance and provide reasons for non-achievement).</li> </ol> </li> <li>2. 1 406 192 animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984) in all Districts <ol style="list-style-type: none"> <li>2.1 Quarter 1: 1 006 195 animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)</li> <li>2.2 Quarter 2: 236 722 animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)</li> <li>2.3 Quarter 3: 44 481 animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)</li> <li>2.4 Quarter 4: 158 902 animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)</li> <li>2.5 Compile an annual report on the animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984), targets vs actual performance and provide reasons for deviation.</li> </ol> </li> <li>3. 2 662 277 treatments applied to animals for external parasites control in all Districts <ol style="list-style-type: none"> <li>3.1 Quarter 1: 798 563 treatments applied to animals for external parasites control</li> <li>3.2 Quarter 2: 377 972 treatments applied to animals for external parasites control</li> <li>3.3 Quarter 3: 634 393 treatments applied to animals for external parasites control</li> <li>3.4 Quarter 4: 851 349 treatments applied to animals for external parasites control</li> <li>3.5 Compile an annual report on the treatments applied to animals for external parasites control (targets vs actual performance and provide reasons for non-achievement).</li> </ol> </li> <li>4. Conduct 1058 veterinary public health interactions to respond to the provisions of the Meat Safety Act in all Districts <ol style="list-style-type: none"> <li>4.1 Quarter 1: Conduct 270 veterinary public health interactions to respond to the provisions of the Meat Safety Act</li> <li>4.2 Quarter 2: Conduct 265 veterinary public health interactions to respond to the provisions of the Meat Safety Act</li> </ol> </li> </ol>

Outcome	Key Risk	Risk Mitigation
		<p>4.3 Quarter 3: Conduct 269 veterinary public health interactions to respond to the provisions of the Meat Safety Act</p> <p>4.4 Quarter 4: Conduct 254 veterinary public health interactions to respond to the provisions of the Meat Safety Act</p> <p>4.5 Compile an annual report on interactions to respond to the provisions of the Meat Safety Act in all Districts, targets vs actual performance and provide reasons for non-achievement.</p> <p>5. Conduct 1 246 inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants) in all Districts</p> <p>5.1 Quarter 1: Conduct 297 inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants)</p> <p>5.2 Quarter 2: Conduct 337 inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants)</p> <p>5.3 Quarter 3: Conduct 341 inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants)</p> <p>5.4 Quarter 4: Conduct 271 inspections on facilities producing meat (Abattoirs/Cutting Plants/Processing Plants)</p> <p>5.5 Compile an annual report on the inspections conducted on facilities producing meat (targets vs actual performance and provide reasons for non-achievement).</p>
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Loss of accreditation SANAS	<p>I. Maintain infrastructure, equipment and minimum number of personnel required for Vet Laboratories</p> <p>I.1 Maintaining the biosecurity of Veterinary Laboratories</p>

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

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

### 5.1 Sub-Programme 5.1: Agricultural Research

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

at pose. To improve agricultural production through conducting, facilitating and coordinating research and technology development.

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Research projects implemented.	5.1.1	Number of research projects implemented to improve agricultural production.	66	60	38	38	38	38	38
	Reliable resource data for planning and decision making.	5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients.	3 435	3 400	2 564	2 600	2 600	2 600	2 600
Increased access to nutritious food	Aquaculture enterprises supported.	5.1.3	Number of aquaculture projects supported.	New OI	New OI	12	8	8	8	8
	Fishing cooperatives supported.	5.1.4	Number of fishing co-operatives supported.	New PI	New OI	5	10	10	10	10

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
5.1.1	Number of research projects implemented to improve agricultural production.	38	-	-	-	38
5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients.	2 600	200	1 000	1 000	400
5.1.3	Number of aquaculture projects supported.	8	1	2	2	3
5.1.4	Number of fishing co-operatives supported.	10	1	2	2	5

## 5.2 Sub-Programme 5.2: Technology Transfer Services

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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Scientific paper published.	5.2.1	Number of scientific papers published.	16	5	9	6	6	7	8
	Research presented at peer review events.	5.2.2	Number of research presentations made at peer reviewed events.	20	22	37	29	32	35	39
	Research presented at technology transfer events.	5.2.3	Number of research presentations made at technology transfer events.	37	24	30	20	20	22	22
	Technologies developed for smallholder producers.	5.2.4	Number of new technologies developed for the smallholder producers.	4	4	4	4	4	5	5
	Booklets developed for smallholder producers.	5.2.5	Number of booklets developed for the smallholder producers.	8	8	9	6	6	7	8
	Trial demonstrated.	5.2.6	Number of demonstration trials conducted with farmers to impart knowledge and skills on farming practices.	23	12	12	9	10	10	11

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
5.2.1	Number of scientific papers published.	6	-	-	-	6
5.2.2	Number of research presentations made at peer reviewed events.	32	-	26	4	2
5.2.3	Number of research presentations made at technology transfer events.	20	4	6	5	5
5.2.4	Number of new technologies developed for the smallholder producers.	4	-	-	-	4
5.2.5	Number of booklets developed for the smallholder producers.	6	-	2	2	2
5.2.6	Number of demonstration trials conducted with farmers to impart knowledge and skills on farming practices.	10	-	3	4	3

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

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28w
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Research infrastructure managed.	5.3.1 Number of research infrastructure managed.	7	7	7	7	7	7	7

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
5.3.1	Number of research infrastructure managed.	7	-	-	-	7

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

- Research will support the Department through evidence-based planning and decision making supported by reliable and valid data generation and management. Program activities mainly contributes towards the achievement of Departmental outcomes of growing sustainable agriculture value chains, and improved public health through plant and animal-based research.
- Research enables the Program to fulfil its mandate to generate technology and innovation that guides the Department in its planning and decision-making processes, aimed at developing programs and projects that promotes sustainability in primary production and value addition.
- Partnership with extension services through farm system research-extension will facilitate technology adoption using available technology dissemination and transfer platforms targeting extension personnel and famers.
- In addition, technology dissemination will strive for the adoption of new technologies by these farmers to increase production and enhance competitiveness of the various commodities. This will lead to increased productivity, ensuring that the quality and quantity of products will improve the livelihoods, income and socio-economic status of the rural communities.

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

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

## PROGRAMME RESOURCE CONSIDERATIONS

Research and Technology Development Service	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimates	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
5.1 Agricultural Research	112 602	126 245	133 675	133 197	140 026	137 324	137 324	150 132	149 993	153 334
5.2 Technology Transfer Services	4 444	4 243	4 439	4 213	5 696	5 495	5 495	5 920	6 197	6 483
5.3 Research Infrastructure Support Services	750	1 218	1 845	1 176	2 529	2 529	2 529	2 023	2 743	2 892
<b>Total</b>	<b>117 796</b>	<b>131 706</b>	<b>139 959</b>	<b>138 586</b>	<b>148 251</b>	<b>145 348</b>	<b>145 348</b>	<b>158 075</b>	<b>158 933</b>	<b>162 709</b>
<b>Current payments</b>	<b>116 692</b>	<b>124 045</b>	<b>133 794</b>	<b>132 750</b>	<b>140 804</b>	<b>139 756</b>	<b>140 646</b>	<b>143 994</b>	<b>153 481</b>	<b>159 145</b>
Compensation of employees	103 494	108 850	112 787	111 892	116 939	116 436	116 436	120 871	126 310	128 716
Goods and services	13 198	15 195	21 007	20 858	23 865	23 320	24 210	23 123	27 171	30 429
Transfers and subsidies		300	-	-						
Payments for capital assets	1 104	7 361	6 165	5 836	7 447	5 592	4 702	14 081	5 452	3 564
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>117 796</b>	<b>131 706</b>	<b>139 959</b>	<b>138 586</b>	<b>148 251</b>	<b>145 348</b>	<b>145 348</b>	<b>158 075</b>	<b>158 933</b>	<b>162 709</b>

Expenditure increased from R117.796 million in 2021/22 to R145.348 million in 2024/25, due to reprioritisation exercise to make provision for the Aquaculture Development and the filling of critical vacant posts. There is a steady growth over the MTEF.



## UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Destruction of research infrastructure by the surrounding communities	<ol style="list-style-type: none"> <li>1. Implementation of demonstration trails for skills transfer around Stutterheim, Cenyu, St Thomas for the Disabled and Sinethemba High School Garden.</li> <li>2. Transfer of Agro-Skills to Working On Fire Youth/Employees               <ol style="list-style-type: none"> <li>2.1 Allocate land for vegetable production</li> <li>2.2 Identification of market for vegetable and monitoring of livestock genetic improvement</li> </ol> </li> <li>3. Appointment of private security company at Dohne and satellite stations to strengthen the safety of officials and research infrastructure</li> </ol>
	Ineffective technology transfer and dissemination	<ol style="list-style-type: none"> <li>1. Formalise and strengthen relations with other relevant Agro industries &amp; Tertiary Institutions.</li> <li>2. Development of a Technology Centre to showcase new technologies and products by the Department and other stakeholders (companies with agricultural products)</li> <li>3. Conduct 10 demonstration trials across the Province with Farmers               <ol style="list-style-type: none"> <li>3.1 Conduct 3 demonstrations with farmers in Quarter 2</li> <li>3.2 Conduct 4 demonstrations with farmers in Quarter 3</li> <li>3.3 Conduct 3 demonstrations with farmers in Quarter 4</li> <li>3.4 Compile an annual report on the provision of the demonstration trials conducted with farmers to impart knowledge and skills on farming practices (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year and if there is impact observed on the farmers provided with advice).</li> </ol> </li> <li>4. Conducts 20 Presentations on technology transfer events targeting farmers and Extension Officers               <ol style="list-style-type: none"> <li>4.1 Conducts 4 Presentations on technology transfer events targeting farmers and Extension Officers</li> <li>4.2 Conducts 6 Presentations on technology transfer events targeting farmers and Extension Officers</li> <li>4.3 Conducts 5 Presentations on technology transfer events targeting farmers and Extension Officers</li> <li>4.4 Conducts 5 Presentations on technology transfer events targeting farmers and Extension Officers</li> <li>4.5 Compile an annual report on the provision of the research presentations made at technology transfer events (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year and if there is impact observed on the farmers provided with advice)</li> </ol> </li> <li>5. Development of 6 information sharing booklets and brochures for information dissemination.               <ol style="list-style-type: none"> <li>5.1 Development of 2 information sharing booklets and brochures for information dissemination.</li> <li>5.2 Development of 2 information sharing booklets and brochures for information dissemination.</li> <li>5.3 Development of 2 information sharing booklets and brochures for information dissemination.</li> </ol> </li> <li>3.5 Compile an annual report on the provision of booklets developed for the smallholder producers. (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year and if there is impact observed on the farmers provided with advice)</li> </ol>
	Loss of accreditation by quality control authorities (AGRI-LASA& SANAS)	<ol style="list-style-type: none"> <li>1. Submit request for funding during the second appropriation to replace obsolete machinery and equipment.</li> <li>2. Solicit a mobile analytical laboratory from Agricultural Research Council (ARC)</li> </ol>

## 6. PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

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

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

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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity.	Agri-business supported with market access.	6.1.1	Number of agri-businesses supported with marketing services.	1 758	2 445	305	94	101	110	115
		6.1.2	Number of agri-businesses supported with production economic services.	1 116	1 062	563	376	381	388	390
		6.1.3	Number of producers with SA Gap certification.	4	9	9	9	10	10	12
	Black farmers commercialized	6.1.4	Number of agricultural shows conducted to promote market access for locally produced commodities.	New OI	New OI	New OI	New OI	4	4	4
	Agribusiness supported with BEE.	6.1.5	Number of agribusinesses supported with Black Economic Empowerment advisory services.	35	27	92	42	46	46	50
	Agricultural products marketed	6.1.6	Number of black farmers assisted for commercialisation through targeted support.	New OI	New OI	New OI	New OI	100	100	100

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
6.1.1	Number of Agri Businesses supported with marketing services.	101	6	42	32	21
6.1.2	Number of agri-businesses supported with production economic services.	381	123	97	88	73
6.1.3	Number of producers with SA Gap certification.	10	-	-	-	10
6.1.4	Number of agricultural shows conducted to promote market access for locally produced commodities.	4	1	1	1	1
6.1.5	Number of Agribusiness supported with Black Economic Empowerment advisory services.	46	-	17	20	9
6.1.6	Number of black farmers assisted for commercialisation through targeted support.	100	-	-	-	100

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

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

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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Agri-business supported.	6.2.1	Number of Agri-businesses supported with agro-processing initiatives.	7	13	20	12	4	4	4

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
6.2.1	Number of Agri-businesses supported with agro-processing initiatives.	4	-	-	-	4

### 6.3 Sub-Programme 6.3: Macroeconomics Support

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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Economic Reports.	6.3.1	Number of economic reports compiled.	36	19	38	20	30	30	30

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
<b>6.3.1</b>	<b>Number of economic reports compiled.</b>	<b>30</b>	5	9	9	7

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

To enhance the competitiveness, sustainability, and inclusivity of Provincial agricultural sector through the localization of value chains, investment in agro-processing, and support for market-driven interventions.

This will be achieved by promoting domestic production, fostering innovation, improving market access, all while ensuring climate resilience and rural economic empowerment in collaboration with other relevant Programmes. A key priority is to ensure the active inclusion of women, youth, and persons with disabilities by providing targeted support, resources, and opportunities that empower these groups to fully participate in and benefit from all levels of the agricultural value chain, fostering inclusive economic growth and sustainable development.

## PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Economics Service	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
6.1 Production Economics & Marketing Support	28 697	18 953	28 310	31 424	29 854	29 978	36 869	39 795	38 329	34 099
6.2 Agro- Processing Support	-	-	-	-	-	-	-	-	-	-
6.3 Macroeconomics Support	3 171	15 566	10 302	7 315	10 565	11 441	4 550	3 558	3 780	11 998
<b>Total</b>	<b>31 868</b>	<b>34 519</b>	<b>38 612</b>	<b>38 739</b>	<b>40 419</b>	<b>41 419</b>	<b>41 419</b>	<b>43 353</b>	<b>42 109</b>	<b>46 097</b>
<b>Current payments</b>	<b>31 372</b>	<b>34 362</b>	<b>38 444</b>	<b>38 587</b>	<b>40 106</b>	<b>40 835</b>	<b>40 835</b>	<b>42 865</b>	<b>41 599</b>	<b>45 573</b>
Compensation of employees	29 368	32 131	35 782	36 209	36 033	36 033	36 209	35 003	36 579	40 291
Goods and services	2 004	2 231	2 662	2 758	3 897	4 802	4 802	7 862	5 020	5 282
Transfers and subsidies	225	-	-	-	-	-	-	-	-	-
Payments for capital assets	271	157	168	152	313	584	584	488	510	524
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>31 868</b>	<b>34 519</b>	<b>38 612</b>	<b>38 739</b>	<b>40 419</b>	<b>41 419</b>	<b>41 419</b>	<b>43 353</b>	<b>42 109</b>	<b>46 097</b>

Expenditure Increased from R31.868 million in 2021/22 to R41.419 million in 2024/25 mainly attributed to travel & subsistence claims caused by the demand of economics support for farmers. Thereafter, the budget shows increasing growth of the 2025/26 MTEF.

## KEY STRATEGIC RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Limited access to markets by agri-businesses	<ol style="list-style-type: none"> <li>1. Advise and promote appropriate GAP compliance for 10 Agri-businesses by: <ol style="list-style-type: none"> <li>1.1 Facilitate pre-audit process PPECB (Perishable Products Export Control Board) for the 9 Agri-businesses.</li> <li>1.2 Conduct One-on One engagements with Agri-business to test readiness of the projects prior final audit if the non-conformities are more than 5.</li> <li>1.3 Conduct 3 awareness sessions annually with the Agri-business owners</li> <li>1.4 Facilitate final audit process for the 9 Agri-businesses per district</li> <li>1.5 Preparation of the Agri-Businesses for 2026/2027 Audit by PPECB</li> <li>1.6 Compile an annual report on the GAP compliance for the implemented projects, covering the following: <ol style="list-style-type: none"> <li>1.6.1 The number of projects implemented successfully.</li> <li>1.6.2 The number of incomplete projects, with the reasons</li> <li>1.6.3 Improvement plans to be implemented for the new financial year.</li> </ol> </li> </ol> </li> <li>2. Facilitate provision of support to Agri-business Owners (Marketing Infrastructure and Marketing Equipment) <ol style="list-style-type: none"> <li>2.1 Identify projects that require Marketing Infrastructure and Marketing Equipment.</li> <li>2.2 Develop a CASP marketing plan</li> </ol> </li> <li>3. Facilitate clustering of small-scale producers to achieve scale of production. <ol style="list-style-type: none"> <li>3.1 Advertise expression of interest for demand aggregation.</li> <li>3.2 Facilitate 2 HACCP workshops for aggregators (Q2 &amp; Q3)</li> <li>3.3 Facilitate 3 market linkages of agri-businesses (Q2 &amp; Q3)</li> <li>3.4 Compile an annual report on the aggregation and market linkages conducted (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year)</li> </ol> </li> </ol>

## 7. PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

### 7.1 Sub-Programme 7.1: Higher Education and Training

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

Priority 02: Inclusive Growth And Job Creation									
Outcome	Output	Output indicator		Annual Targets					
				Audited / Actual Performance			Estimated Performance	MTEF Period	
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Skilled participants and employable graduates in the sector.	7.1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications.	759	600	636	600	600	600
		7.1.2	Number of students graduated with agricultural qualification.	334	153	136	155	155	155

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
7.1.1	Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications.	600	-	-	-	600
7.1.2	Number of students graduated with agricultural qualification.	155	-	-	-	155

## 7.2 Sub-Programme 7.2: Agricultural Skills Development

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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity	Skilled Producers.	7.2.1	Number of participants trained in skills development programmes in the sector.	2 148	2 608	2 012	2 400	2 251	2 400	2 400
	Enhanced Farming Business acumen.	7.2.2	Number of farmers capacitated through commercialisation program.	New OI	New OI	New OI	New OI	100	100	100
	Efficiently capacitated farmers / sector beneficiaries.	7.2.3	Number of Farm-workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers.	184	12	318	250	250	250	250
	Capacitated unemployed agricultural graduates.	7.2.4	Number of youth supported towards entrepreneurial development.	90	26	162	145	120	120	120
	Efficiently trained graduates.	7.2.5	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity.	-	2	2	2	2	2	2



Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
<b>7.2.1</b>	<b>Number of participants trained in skills development programmes in the sector.</b>	<b>2 251</b>	300	800	751	400
<b>7.2.2</b>	Number of farmers capacitated through commercialisation program.	<b>100</b>	-	-	-	100
<b>7.2.3</b>	Number of Farmworkers completing accredited and/ or non-accredited training to develop skilled Farmworkers.	<b>250</b>	-	130	120	-
<b>7.2.4</b>	Number of youth supported towards entrepreneurial development.	<b>120</b>	120	-	-	-
<b>7.2.5</b>	Number of infrastructure programmes implemented in Agricultural Colleges developed to improve the farmer training capacity.	<b>2</b>	-	-	-	2

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

The program outputs in relation to the number of training targets will be adversely affected by the budget cuts that are envisaged based on the indicative figures projected which has led to the reduction of the targets especially in relation to the farmer training. Collaborations with sector partners are pursued where there will be minimum or no budget available from the department's coffers.

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

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

### Targeted interventions:

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

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

The focus is on women and youth to ensure sustainability of the farming ventures. Mentorship and incubation programmes will enhance the business acumen of farmers within the targeted 20 farming units per annum, in compliance with the national mentorship framework will contribute to up-scaled production and links to industrialisation

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as well as sustainable agriculture. Furthermore, the master mentorship program aimed at building capacity and skills transfer to emerging farmers will be rolled out through organized commodity groups to assist farming units or projects to become sustainable and profitable, a drive that contributes towards the commercialisation program. Farming units will be mentored, targeting the owner, the manager of the farm or the chairperson of the farming unit, who is then expected to cascade the skill acquired down to the family, the workers, or the project members.

The programme will support post-school youth, communal farmers and farmworkers as well as out of school youth to practise farming sustainably for self-sustainability with a view to increased production (output), thereby contributing to improved food and nutritional security for all (outcome) through increased production and business acumen focusing on capacity education, training and skills development and monitoring of progress. It will further ensure creative ways of working with commercial host farmers who are in the unemployed graduate placement program for the entrepreneurial development that is focusing on the entrepreneurial development of the graduates.

## PROGRAMME RESOURCE CONSIDERATIONS

Agricultural Education and Training	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Audited Outcome		Adjusted	Preliminary	Main	Adjusted	Revised	Total	Reprioritised	Reprioritised
			Appropriation	Outcome	Appropriation	Appropriation	Estimate	Reprioritisation	Baseline	Baseline
7.1 Higher Education and Training	61 198	59 051	61 708	61 708	64 479	64 479	64 479	70 245	70 547	72 522
7.2 Agricultural Skills Development	123 947	121 764	130 128	127 126	141 016	139 021	139 021	146 949	152 500	161 396
<b>Total</b>	<b>185 145</b>	<b>180 815</b>	<b>191 836</b>	<b>188 834</b>	<b>205 495</b>	<b>203 500</b>	<b>203 500</b>	<b>217 194</b>	<b>223 047</b>	<b>233 918</b>
<b>Current payments</b>	<b>104 769</b>	<b>108 099</b>	<b>107 925</b>	<b>105 185</b>	<b>121 126</b>	<b>121 858</b>	<b>121 858</b>	<b>127 621</b>	<b>128 179</b>	<b>136 879</b>
Compensation of employees	81 342	83 217	88 418	85 960	91 451	89 456	89 456	96 127	98 928	103 195
Goods and services	23 427	24 882	19 507	19 225	29 675	32 402	32 402	31 494	29 251	33 684
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 427	59 051	66 157	66 157	64 479	67 279	67 279	70 245	70 547	72 522
Payments for capital assets	16 949	13 665	17 754	17 492	19 890	14 363	14 363	19 328	24 321	24 517
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>185 145</b>	<b>180 815</b>	<b>191 836</b>	<b>188 834</b>	<b>205 495</b>	<b>203 500</b>	<b>203 500</b>	<b>217 194</b>	<b>223 047</b>	<b>233 918</b>

Expenditure increased from R185.145 million in 2021/22 to R203.500 million in 2024/25, due to reprioritisation to fund critical posts and the catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI). This also accounts for significant growth over the MTEF

## UPDATED KEY OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity Increased access to nutritious food	Loss of the accreditation status of Agricultural Training Institutes	<ol style="list-style-type: none"> <li>1. TARDI - Construction of aqua-culture and aqua-phonics               <ol style="list-style-type: none"> <li>1.1. Appointment of consultants for designs, drawings, project management and close-out.</li> <li>1.2. Advert and appointment of a construction company for the construction of aquaculture and aquaponics facilities.</li> <li>1.3. Construction of the Aqua-culture reticulation system</li> </ol> </li> <li>2. TARDI - Refurbishment of electricity infrastructure.               <ol style="list-style-type: none"> <li>2.1. Advert and appointment of consultants for electricity infrastructure assessment, project management and close-out.</li> <li>2.2. Advert and appointment of a construction company for the construction of aquaculture and aquaponics facilities.</li> <li>2.3. Refurbishment of electricity infrastructure</li> </ol> </li> <li>3. Construction of a Poultry structure               <ol style="list-style-type: none"> <li>3.1. Advertisement and appointment of a construction company for the construction of a poultry structure and site handover.</li> <li>3.2. Construction of the poultry structure.</li> </ol> </li> <li>4. Acquire emission license for the Incinerator TARDI               <ol style="list-style-type: none"> <li>4.1. Advert and appointment of consultants for assessment and acquiring the licence.</li> </ol> </li> <li>4. Fort Cox - Electricity infrastructure refurbishment               <ol style="list-style-type: none"> <li>4.2. Advertise and appoint the construction company for the construction of the electricity infrastructure</li> <li>4.3. Construction of the electricity infrastructure</li> </ol> </li> <li>5. Fort Cox - Establishment of the CCTV system               <ol style="list-style-type: none"> <li>5.1. Advertise and appoint a service provider for the installation of the CCTV system</li> <li>5.2. Installation of the CCTV system and site handover</li> </ol> </li> <li>5. Fort Cox - Passenger vehicles               <ol style="list-style-type: none"> <li>5.3. Advertise and appoint a service provider to supply and deliver passenger vehicles</li> <li>5.4. Supply and delivery of passenger vehicles</li> </ol> </li> <li>6. Fort Cox - Rehabilitation of internal roads (550m)               <ol style="list-style-type: none"> <li>6.1. Advert and appointment of a construction company for the construction of the internal roads.</li> <li>6.2. Construction of 550m internal road</li> </ol> </li> </ol>

Outcome	Key Risk	Risk Mitigation
Commercialisation of sustainable district commodity value chains and increased employment opportunities thereby reducing severe food insecurity  Increased access to nutritious food	Low levels of agricultural skills	<ol style="list-style-type: none"> <li>1. Implementation of skills development programme for 2 000 farmers, unemployed graduates and farmworkers               <ol style="list-style-type: none"> <li>1.1 Implement skills development program for 400 farmers.</li> <li>1.2 Implement skills development program for 400 farmers</li> <li>1.3 Implement skills development program for 800 farmers</li> <li>1.4 Implement skills development program for 400 farmers</li> <li>1.5 Compile an annual report on the implementation of skills development program to farmers (targets vs actual performance and provide reasons for non-achievement and improvement plans for next financial year)</li> </ol> </li> <li>2.1 Implement skills development program for 120 graduates (Program runs for two years and it is currently in its final year)</li> <li>3. Implement skills development program for 250 farm workers               <ol style="list-style-type: none"> <li>3.1 Implement skills development program for 120 farm workers</li> <li>3.2 Implement skills development program for 130 farm workers.</li> </ol> </li> </ol>

## 8. PROGRAMME 8: RURAL DEVELOPMENT

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

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

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

Priority 01: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthen the implementation of rural development projects	Oversight Reports.	8.1.1	Number of oversight reports consolidated on rural development projects implemented through ECRDA.	4	4	4	4	4	4	4
	Reliable resource data for planning and decision making.	8.1.2	Number of socio-economic research conducted to promote sustainable rural livelihoods.	8	7	7	7	7	7	7

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
8.1.1	Number of oversight reports consolidated on rural development projects implemented through ECRDA.	4	1	1	1	1
8.1.2	Number of socio-economic research conducted to promote sustainable rural livelihoods.	7		2	3	2

## 8.2 Sub-Programme 8.2: Social Facilitation

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

Priority 02: Inclusive Growth And Job Creation										
Outcome	Output	Output indicator		Annual Targets						
				Audited / Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Strengthen the implementation of rural development projects	Spatial integrated rural development.	8.2.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	6	8	11	10	7	8	8
		8.2.2	Number of jobs created through rural development initiatives.	New OI	New OI	New OI	New OI	350	350	350
		8.2.3	Number of rural development enterprises supported.	112	141	126	105	105	100	100

Output Indicator		Annual Targets 2025/26	Q1	Q2	Q3	Q4
8.2.1	Number of basic infrastructure projects implemented using innovations and appropriate technologies.	7	-	2	3	2
8.2.2	Number of jobs created through rural development initiatives.	350	-	100	150	100
8.2.3	Number of rural development enterprises supported.	105	-	103	2	-

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

Several strategies, frameworks and programmes have been introduced since 1994 to address challenges facing rural communities with limited success. The Integrated Rural Development Sector Strategy (IRDSS) is designed to take forward the implementation of the Comprehensive Rural Development Programme, intergovernmental and sector interventions in the six districts and two metros in a collaborated and coordinated manner through the DDM model and Rural development sector plans. It focuses on 6 key pillars that enable rural livelihoods and economy that have the following outcomes:

- Rural Infrastructure development, maintenance, and investment
- Economic development, industrialisation, and job creation
- Education and skills development
- Provision of basic municipal services
- Land, agrarian reform and tenure security
- Rural social and community development

It necessitates the need for integrated, coordinated, interdependency and continuous change in alignment with the national development plan. It also recognises that rural development is a transversal function that requires participation of rural communities, collaboration amongst all participants in the rural space through strategic partnerships between the public and private sector.

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

- **District plans facilitated and supported:** eight plans will be facilitated through COGTA for a shared vision to inspire all stakeholders to play their critical role in the development of the communities in the province through the development of artistic impression that will demonstrate where we are and where we want to be and establish a kind of a province we want
- **Oversight reports on rural development projects supported through ECRDA:** four report per annum for supported RED Hubs to become food processing and distribution centres, Cannabis Development with Medigrow SA, Magwa and Majola Tea business Incubator through product diversification, commercialising PLAS farms, trade and business aggregator in irrigation schemes for all agricultural commodities, collaborate with ECDC and Land bank in the dairy space, participate in blended finance, export of all agricultural commodities including citrus to new markets, establishment of fertiliser plant in Komani, animal feed processing plant, expanding the macadamia market, development of the tilapia infrastructure in Mbhashe, develop forest plantation and establishment of a timber processing plant in Bizani, establish the Emalahleni Red Hub as a biofuel producer using sorghum in collaboration with PetroSA, and support to other emerging rural enterprises.
- **Planning and strategic rural interventions** that are supported by socioeconomic research (7 research profiles)



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- **Basic infrastructure projects implemented using innovation and appropriate technologies:** a total of 11 projects to be implemented throughout the province to contribute towards increased access to quality basic services. The Department will provide water to 11 rural villages: (2 in OR Tambo; 2 in Amathole; 3 in Chris Hani; 2 in Alfred Nzo; 2 in Joe Gqabi).
  - **Rural Development enterprises supported:** 105 rural enterprises will be supported to stimulate local economic development through provision of industrial and specialised sewing machines including sewing material. In addition, Arts and crafts, as well as value adding enterprises will be supported.

## PROGRAMME RESOURCE CONSIDERATIONS

Rural Development	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Audited Outcome		Adjusted Appropriation	Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Estimate	Total Reprioritisation	Reprioritised Baseline	Reprioritised Baseline
Development Planning and Monitoring	210 763	190 106	193 411	192 483	199 317	196 588	196 588	208 997	217 296	226 018
Social Facilitation	18 140	16 572	19 511	19 633	17 593	21 832	21 832	17 134	17 937	20 259
<b>Total</b>	<b>228 903</b>	<b>206 678</b>	<b>212 922</b>	<b>212 116</b>	<b>216 910</b>	<b>218 420</b>	<b>218 420</b>	<b>226 131</b>	<b>235 233</b>	<b>246 277</b>
<b>Current payments</b>	<b>31 137</b>	<b>28 606</b>	<b>29 674</b>	<b>28 406</b>	<b>29 826</b>	<b>31 167</b>	<b>31 167</b>	<b>27 906</b>	<b>27 890</b>	<b>33 129</b>
Compensation of employees	19 761	17 870	17 261	17 332	18 728	18 638	18 638	16 020	15 422	21 080
Goods and services	11 376	10 736	12 413	11 074	11 098	12 529	12 529	11 886	12 468	12 049
Transfers and subsidies	197 480	176 147	181 183	181 183	186 893	186 893	186 893	198 026	207 135	212 934
Payments for capital assets	286	1 925	2 065	2 527	191	360	360	199	208	214
<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</b>	<b>228 903</b>	<b>206 678</b>	<b>212 922</b>	<b>212 116</b>	<b>216 910</b>	<b>218 420</b>	<b>218 420</b>	<b>226 131</b>	<b>235 233</b>	<b>246 277</b>

Expenditure decreased from R228.903 million in 2021/22 to R218.420 million in 2024/25, and this is linked to end of additional allocations or once-off allocation. In addition, a decision to implement the projects in-house that were previously implemented by ECRDA further contributed to the decline. These include yellow fleet, and Technical Advisory Service (TAS). There is a steady increase over the 2025/26 MTEF..

## KEY STRATEGIC RISKS PROGRAMME 8

### OPERATIONAL RISKS

Outcome	Key Risk	Risk Mitigation
Strengthen the implementation of rural development projects	ineffective implementation of rural development projects	<ol style="list-style-type: none"> <li>1. Implementing projects in rural areas               <ol style="list-style-type: none"> <li>1.1 Target district management meetings for presentation of rural development projects.</li> <li>1.2 Reviewed the Rural development business process.</li> <li>1.3 Report on the implementation of the Integrated Planning Framework through the Provincial Rural Development and Anti-Poverty Reduction Programme.</li> <li>1.4 Submit a consolidated report to National Technical Implementing Forum (TIF), on the Programme of Action (POA).</li> </ol> </li> <li>2. Report progress on the implementation of the Integrated Rural Development Sector Plan               <ol style="list-style-type: none"> <li>2.1 Submission to source additional budget to implement more projects.                   <ul style="list-style-type: none"> <li>- Make submission to the RTARWG</li> <li>- make submission to DoA for more funding</li> </ul> </li> </ol> <p>Make submission for office space for RATU staff.</p> </li> <li>3. The implementing entity (ECRDA) to submit implementation plan of projects planned for the FY.</li> <li>4. Monitor implementation of the above plan &amp; report on the progress.</li> <li>5. Re-skilling of current personnel to fit the purpose (On-job training)</li> <li>6. Conduct stakeholder engagement prior to the social facilitation with a view to obtain buy-in from local leadership and the engage the communities thereafter</li> </ol>

## 9. PUBLIC ENTITIES

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R'000)
Eastern Cape Rural Development Agency (ECRDA).	<p>Eastern Cape Rural Finance Corporation Amendment, Act 1 of 2012.</p> <p>Mandate is to promote, support and facilitate rural development in the province through the following objectives.</p> <ul style="list-style-type: none"> <li>• Mobilising financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business within the province.</li> <li>• Promoting and encouraging private sector investment in the province and the participation of the private sector in contributing to economic growth.</li> <li>• Promoting, assisting and encouraging the development of the province's human resources and financial infrastructure, in association with other institutions having similar or related objectives.</li> <li>• Project managing rural development interventions in the province.</li> <li>• Promoting applied research and innovative technologies for rural development in the province.</li> <li>• Facilitating the participation of the private sector and community organizations in rural development programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced unemployment.</li> <li>• Research based solutions for industry &amp; enterprise development.</li> <li>• Integrated rural development.</li> <li>• Increased provincial GDP.</li> <li>• Catalytic Ocean's Economy Eco-System.</li> <li>• Reduced enabling economic infrastructure backlog of the province.</li> <li>• Access to financial &amp; non-financial support for projects, rural enterprises, and entrepreneurs.</li> <li>• Sustainable exit opportunities for project/rural enterprises.</li> <li>• Increased regenerative agriculture and waste recycling to combat climate change.</li> <li>• Good ethical and efficient administration.</li> <li>• Impact Driven and accountable ECRDA.</li> </ul>	198 026

## 10. INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
1	Zandukwana Shearing Shed	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 709	-
2	Vivi-Am Veg Project	Agricultural Producer Support & Development	Irrigation System- Small Scale	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	2 400	-
3	Vivi-Am Veg Project	Agricultural Producer Support & Development	Orchard Establishment: Fencing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	400	-
4	NBZ Poultry	Agricultural Producer Support & Development	Poultry Structure	Increased Agricultural Production Efficiency	2024/01/04	31/03/2026	1 850	-
5	Vukani Piggery	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2024	31/03/2027	550	168
6	OR Tambo Ohs	Agricultural Producer Support & Development	PSP: Ohs	Increased Agricultural Production Efficiency	2024/01/04	31/03/2026	400	30
7	Lelethu Shearing Shed	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	2024/01/07	31/03/2026	583	480
8	Umama Ungibiza Ngevila Poultry	Agricultural Producer Support & Development	Poultry Structure	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	2 265	-
9	Umama Ungibiza Ngevila Poultry	Agricultural Producer Support & Development	Stock water: Borehole Equipping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2028	300	-
10	OR Tambo Grain Storage	Agricultural Producer Support & Development	Storage Facility	Increased Agricultural Production Efficiency	01/04/2024	31/03/2028	4 938	-
11	OR Tambo Grain Storage	Agricultural Producer Support & Development	PSP: Designs & Project Management	Increased Agricultural Production Efficiency	01/04/2024	31/03/2028	1 791	422
12	Quench Juice	Agricultural Producer Support & Development	Juicing Facility	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	600	-
13	PSJ Secondary Co-Op	Agricultural Producer Support & Development	SA GAP: Cool Room	Increased Agricultural Production Efficiency	01/04/2025	31/03/2027	552	-
14	KSD Boreholes	Agricultural Producer Support & Development	Stock water: Borehole Equipping	Increased Agricultural Production Efficiency	01/04/2024	31/03/2025	94	1 571
15	Amajabanqa Coop	Agricultural Producer Support & Development	SA GAP: Storage Shed	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	650	109

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
16	Walter Sisulu Multi-Purpose Sheds: Schoemanshoek	Agricultural Producer Support & Development	Multi-Purpose Shed: Red Meat	Increased Agricultural Production Efficiency	01/04/2024	31/03/2025	44	367
17	Elundini Fencing: Dm Small Primary Co-Op	Agricultural Producer Support & Development	Fencing: Cropping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	508	-
18	Elundini Fencing: Dm Small Primary Co-Op (Wages)	Agricultural Producer Support & Development	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	114	-
19	Elundini Fencing: Siyazondla Maize	Agricultural Producer Support & Development	Fencing: Cropping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	139	-
20	Elundini Fencing: Siyazondla Maize (Wages)	Agricultural Producer Support & Development	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	24	-
21	Elundini Multipurpose Shed: Luthuthu	Agricultural Producer Support & Development	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 677	-
22	Elundini Fencing: Great Hope	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 072	-
23	Elundini Fencing: Lwasisi	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	597	-
24	Senqu Animal Handling Facilities: Skisazana	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	481	-
25	Senqu Dam Scooping - Macacuma X 2, Bensonvile X1, Witterberg X 2, Skisazana X2, Manxeba X2	Agricultural Producer Support & Development	Dam Scooping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	633	-
26	Senqu Custom Feedlot	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	522	-
27	Senqu Multipurpose Sheds: Qhimira	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 673	-
28	Walter Sisulu Animal Handling Facilities: Koppiesfontein Farm (Ncedani)	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	466	-
29	Walter Sisulu Multipurpose Sheds: Koppiesfontein Farm (Ncedani)	Agricultural Producer Support & Development	Multi-Purpose Shed: Red Meat	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 651	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
30	Walter Sisulu Stock water: Systems: Goedehoop Farm	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	380	-
31	Walter Sisulu Animal Handling Facility: Goedehoop Farm	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	379	-
32	Elundini Shearing Sheds: Upper Tokoana	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	1 017	349
33	Elundini Multipurpose Shed: Fletcherville	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	73	933
34	Senqu Multipurpose Sheds: Spambo	Agricultural Producer Support & Development	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	522	659
35	Senqu Multipurpose Sheds: Rockliff	Agricultural Producer Support & Development	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	302	815
36	Walter Sisulu Multi-Purpose Sheds: Koppiesfontein	Agricultural Producer Support & Development	Multi-Purpose Shed: Wool	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	67	921
37	Walter Sisulu Animal Handling Facilities: Amawethu Farm	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	466	-
38	Qeto Sustainable Resource Management	Sustainable Resource Management	Conservation Works	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 467	-
39	Lower Blink Sustainable Resource Management	Sustainable Resource Management	Dam Scooping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	560	-
40	Mbenge Shearing Shed	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	1 631	-
41	Xonya New Dip Tank	Agricultural Producer Support & Development	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	860	-
42	Sg Power Storage Facility	Agricultural Producer Support & Development	SA GAP: Storage Container	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	220	-
43	Sg Power Storage Facility	Agricultural Producer Support & Development	SA GAP: Ablutions	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	64	-
44	Siyacheba Qolweni	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 400	-
45	Lower Gqaga	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	220	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
46	Lower Gqaga	Agricultural Producer Support & Development	Dip Tank Renovations-Community Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	57	-
47	Lower Gqaga	Agricultural Producer Support & Development	Dip Tank Renovations-Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	35	-
48	Upper Gqaga	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	220	-
49	Upper Gqaga	Agricultural Producer Support & Development	Dip Tank Renovations-Community Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	57	-
50	Upper Gqaga	Agricultural Producer Support & Development	Dip Tank Renovations-Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	35	-
51	Twin Bird Poultry Farming	Agricultural Producer Support & Development	Cold Room Facilities	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	200	770
52	Twin Bird Poultry Farming	Agricultural Producer Support & Development	PSP: EIA	Increased Agricultural Production Efficiency	2024/10/05	31/03/2026	200	720
53	Boomplaas Dip Renovation	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	220	-
54	Boomplaas Dip Renovation	Agricultural Producer Support & Development	Dip Tank Renovations-Community Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	57	-
55	Boomplaas Dip Renovation	Agricultural Producer Support & Development	Dip Tank Renovations-Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	35	-
56	Mackaysneck Dip Renovation	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	220	-
57	Mackaysneck Dip Renovation	Agricultural Producer Support & Development	Dip Tank Renovations-Community Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	57	-
58	Mackaysneck Dip Renovation	Agricultural Producer Support & Development	Dip Tank Renovations-Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	35	-
59	Ngonyama New Dip	Agricultural Producer Support & Development	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	856	-
60	Ntlakwefolo Shearing Shed	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	1 643	-
61	Zigudu Dip Tank	Agricultural Producer Support & Development	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	755	-



No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
62	Chumisa (Sophakama ) Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	446	-
63	Chumisa (Sophakama ) Fence	Agricultural Producer Support & Development	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	86	-
64	Chumisa (Sophakama ) Fence	Agricultural Producer Support & Development	Dip Tank Renovations- Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/12/2025	35	-
65	Alfa Farm Irrigation	Agricultural Producer Support & Development	Irrigation System- Small Scale	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	2 507	-
66	Felem Farm	Agricultural Producer Support & Development	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	950	-
67	Ncerha-Skweyiya Red Meat Producers	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	550	-
68	Nqabarha Farmers Association	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	550	-
69	Masibambisane WGA	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 400	-
70	Ngwanya Mission Wga	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 400	-
71	Gaga Wool Growers Association	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 400	-
72	Crossman	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	2026/01/04	31/03/2027	450	-
73	Littlego Farm	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 400	-
74	Mbunqwini Diptank Ren	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	2026/01/04	31/03/2027	550	-
75	Manyube New Dip	Agricultural Producer Support & Development	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	950	-
76	Heradale Farm	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	450	-
77	Peddie Extension	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	490	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
78	Peddie Extension	Agricultural Producer Support & Development	Fencing: Cropping-Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	15	-
79	Peddie Extension	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	170	-
80	Groot Hoek	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	770	-
81	Oatbrey Farm	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	430	-
82	Human Rest Farm	Agricultural Producer Support & Development	Stock water: Borehole Equipping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	550	-
83	Group 2 Trading Fence	Agricultural Producer Support & Development	Fencing: Cropping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	640	-
84	Group 2 Trading Fence	Agricultural Producer Support & Development	Fencing: Cropping-Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	15	-
85	Group 2 Trading Fence	Agricultural Producer Support & Development	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	170	-
86	Bira Farmers Abattoir	Agricultural Producer Support & Development	PSP: Feasibility Study	Increased Agricultural Production Efficiency	2025/01/04	31/03/2026	1 000	-
87	Bcrm Borehole Testing	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	35	-
88	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	165	-
89	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	35	-
90	Sarah Baartman Protective Clothing	Agricultural Producer Support & Development	Fencing: Cropping-Protective Clothing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	80	-
91	Sarah Baartman Ohs	Agricultural Producer Support & Development	PSP: Ohs	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	100	-
92	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	250	-
93	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	50	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
94	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	2025/01/04	30/06/2025	33	-
95	Bcrm Stock water: System	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	80	-
96	Bcrm Sprayrace	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	450	-
97	Bcrm Shearing Shed	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 403	-
98	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	190	-
99	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	41	-
100	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	529	-
101	Bcrm Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	91	-
102	Bcrm Portable Kraals	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	150	-
103	Bcrm Borehole Testing	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	45	-
104	BCRM Borehole Testing	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	45	-
105	BCRM Portable Kraals	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	150	-
106	BCRM Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	256	-
107	BCRM Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	46	-
108	BCRM Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	46	-
109	Makana Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	250	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
I 10	Makana Sprayrace	Agricultural Producer Support & Development	New Dip Tank / Spray Race Dip / Plunge Dip	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	500	-
I 11	Makana Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	2025/01/04	31/03/2026	440	-
I 12	Makana Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	2025/01/04	31/03/2026	75	-
I 13	Makana Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	2025/01/04	30/06/2025	20	-
I 14	Makana Stock water:	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	500	-
I 15	Makana Borehole	Agricultural Producer Support & Development	Borehole Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	35	-
I 16	Nmbm Borehole Testing	Agricultural Producer Support & Development	Borehole Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	45	-
I 17	Dbn Borehole Testing	Agricultural Producer Support & Development	Borehole Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	45	-
I 18	Dbn Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	624	-
I 19	Dbn Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	100	-
I 20	Ndlambe Eia Akft	Agricultural Producer Support & Development	PSP: EIA	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	50	179
I 21	Ndlambe Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	567	-
I 22	Ndlambe Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	90	-
I 23	Ndlambe Borehole Testing	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	90	-
I 24	Ndlambe Fence	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	600	-
I 25	Ndlambe Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	100	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
126	Ndlambe Borehole Testing	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	90	-
127	Dbn Borehole	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	350	-
128	Dbn Stock water:	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	80	-
129	Kou-Kamma Hailnets	Agricultural Producer Support & Development	Hail Net	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	600	625
130	Kou-Kamma Hailnets	Agricultural Producer Support & Development	Hail Net	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	911	-
131	Kouga EIA	Agricultural Producer Support & Development	PSP: EIA	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	60	128
132	Kou-Kamma EIA	Agricultural Producer Support & Development	PSP: EIA	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	50	7
133	Nmb Piggery Structures	Agricultural Producer Support & Development	Piggery Structure	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 500	-
134	Makana Stock water:	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	450	-
135	NMBM EIA	Agricultural Producer Support & Development	PSP: EIA	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	261	179
136	SRVM Portable Kraals	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	170	-
137	SRVM Borehole Testing	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	36	-
138	SRVM Borehole Equipping	Agricultural Producer Support & Development	Stock water: Borehole Equipping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	160	-
139	BCRM Retention	Agricultural Producer Support & Development	Storage Shed	Increased Agricultural Production Efficiency	01-Apr-24	31-Mar-26	39	529
140	NMBM Retention	Agricultural Producer Support & Development	Stock water: Borehole Equipping	Increased Agricultural Production Efficiency	01-Apr-24	31-Mar-26	20	93
141	NMBM 2023/24 Eia	Agricultural Producer Support & Development	PSP: EIA	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	50	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
142	Elandsdrift	Agricultural Producer Support & Development	Storage Shed	Increased Agricultural Production Efficiency	01-Apr-24	30/06/2025	45	561
143	Glendye Stock water:	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01-Apr-24	31-Mar-26	23	35
144	Grahamstown Vet Lab	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01-Apr-24	31-Mar-26	75	1 577
145	Ndlambe Stock water:	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01-Apr-25	31-Mar-26	480	-
146	Ndlambe Fence	Agricultural Producer Support & Development	Fencing: Livestock- Casual Labourers	Increased Agricultural Production Efficiency	04-Jan-25	30/06/2025	20	-
147	Nmb Stock water: System	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01-Apr-25	31-Mar-26	200	-
148	Sigidi Development	Agricultural Producer Support & Development	Electricity Point	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	300	-
149	Sigidi Development	Agricultural Producer Support & Development	Electricity Point	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	150	-
150	Sigidi Development	Agricultural Producer Support & Development	SA GAP: Ablutions	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	150	-
151	Mhlanga Maize	Agricultural Producer Support & Development	Fencing: Cropping	Increased Agricultural Production Efficiency	01/04/2024	30/03/2026	94	184
152	Sigidi Development	Agricultural Producer Support & Development	SA GAP: Storage Container	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	500	-
153	Horncroft Farm	Agricultural Producer Support & Development	Multi-Purpose Shed: Grain	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	1 200	-
154	Alfred Nzo MPS Rectification	Agricultural Producer Support & Development	Shearing Shed Renovations	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	900	-
155	Tabachicha Dip Tank	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	550	-
156	Ludidi A & B	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	1 400	-
157	Mcepheni Wool Growers	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	749	-

No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
158	Ntlamvini	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	1 400	-
159	Bakhesi Group (Pty) Ltd	Agricultural Producer Support & Development	PSP: Ohs	Increased Agricultural Production Efficiency	01/04/2024	30/03/2023	29	-
160	Alfred Nzo Professional Fees	Agricultural Producer Support & Development	PSP: Ohs	Increased Agricultural Production Efficiency	01/04/2024	30/03/2026	895	-
161	Tshuze Livestock	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	550	-
162	Yakhanani Shearing Shed	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	1 400	-
163	Esibikhaya	Agricultural Producer Support & Development	Storage Shed	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	1 200	-
164	Ndlovu Red Meat	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	550	-
165	Dyifani Dip Tank	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	550	-
166	Lincoln Green	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	550	-
167	Santombe Plunge Dip Tank	Agricultural Producer Support & Development	Stock water: Siting, Drilling & Testing	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	550	-
168	Lower Mnceba Wool Growers	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	30/03/2026	1 400	-
169	Ntabankulu Fencing: Nowalala	Agricultural Producer Support & Development	Fencing: Cropping-Casual Labourers	Increased Agricultural Production Efficiency	01/04/2024	30/03/2026	95	-
170	Kou-Kamma Irrigation	Agricultural Producer Support & Development	Irrigation System- Small Scale	Increased Agricultural Production Efficiency	01 April 2025	31/03/2026	700	-
171	Bira Farmers Farmers Feedlot	Agricultural Producer Support & Development	Feedlot	Increased Agricultural Production Efficiency	2025/01/24	31/03/2026	3 000	-
172	Amathole OHS	AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT	PSP: OHS	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	500	-
173	Amabhalu Kanqeno	Agricultural Producer Support & Development	Animal Handling Facility	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	450	-



No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
174	Harding Livestock Farm	Agricultural Producer Support & Development	Stock water: Borehole Equipping	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	550	-
175	Nkelekethe Diptank (Retentions)	Agricultural Producer Support & Development	Dip Tank Renovation	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	43	604
176	Star Vegetable (Malgas) Production SA GAP (Retentions)	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	42	646
177	Gcinibuzwe Stock Water Project (Retentions)	Agricultural Producer Support & Development	Stock water: Systems	Increased Agricultural Production Efficiency	01/04/2023	31/03/2026	120	-
178	Ad Hillview Farm Fencing (Retention)	Agricultural Producer Support & Development	Fencing: Livestock	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	25	-
179	Elundini Fencing: Tsolobeng (Masakhane Cropping)	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 077	-
180	Dohne Aquaculture	Research & Technology Develop	Aqua Grow Out Tunnels	Aquaculture enterprises supported	01/04/2024	31/03/2026	9 343	-
181	Dohne Water Supply	Research & Technology Develop	Water & Sanitation Works	Research projects implemented	01/04/2025	31/03/2026	880	-
182	Bathurst Stock Water	Research & Technology Develop	Stock water: Siting, Drilling & Testing	Research projects implemented	01/04/2025	31/03/2026	550	-
183	Cradock Flood Irrigation Using Water Pipes	Research & Technology Develop	Irrigation System- Small Scale	Research projects implemented	01/04/2025	31/03/2026	1 086	-
184	Lower Qebe Shearing Shed	Agricultural Producer Support & Development	Shearing Shed	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	1 654	-
185	Inteliminds	Agricultural Producer Support & Development	SHEARING SHED	Increased Agricultural Production Efficiency	01/04/2025	31/03/2027	1 789	-
186	Sonop Farm	Agricultural Producer Support & Development	Orchard Establishment: Fencing	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	500	-
187	Nmb Poultry Structure	Agricultural Producer Support & Development	Poultry Structure	Increased Agricultural Production Efficiency	01/04/2025	31/03/2026	750	-
188	Sterkstroom	Agricultural Producer Support & Development	ABATTOIR	Increased Agricultural Production Efficiency	2023/04/07	31/07/2025	280	4 367
189	Chris Hani Ohs	Agricultural Producer Support & Development	PSP: Ohs	Increased Agricultural Production Efficiency	2024/01/04	31/03/2026	605	506



No.	Project Name	Programme	Project Description	Outputs	Start Date	Completion Date	Total Estimated Cost (000)	Current Year Expenditure
190	Joe Gqabi Ohs	Agricultural Producer Support & Development	PSP: Ohs	Increased Agricultural Production Efficiency	01/04/2024	31/03/2026	658	419
191	Fort Cox Phase 2 Electricity Upgrade	Agricult Educa &Train	Electricity Point	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	2 857	-
192	Fort Cox Internal Roads	Agricult Educa &Train	Internal Roads	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	3 335	-
193	Fort Cox Internal Roads Prof Fees	Agricult Educa &Train	PSP: Designs & Project Management	Skilled participants and employable graduates in the sector	01/04/2024	31/03/2026	165	-
194	Fort Cox Passenger Vehicles	Agricult Educa &Train	Fleet	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	2 000	-
195	Fort Cox CCTV Security Services	Agricult Educa &Train	Security System	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	2 000	-
196	Fort Cox Infrastructure Maintenance	Agricult Educa &Train	Machinery & Equipment Service	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	300	-
197	Tardi Poultry Structure	Agricult Educa &Train	Piggery Structure	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	4330	-
198	Tardi Poultry Structure Professional Services	Agricult Educa &Train	PSP: Designs & Project Management	Skilled participants and employable graduates in the sector	01/04/2024	31/03/2026	370	-
199	Tardi Sheep Shearing Shed Renovations	Agricult Educa &Train	Shearing Shed Renovations	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	1000	-
200	Tardi Electricity Infrastructure Refurbishment	Agricult Educa &Train	Electricity Point	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	2 440	-
201	Tardi Electricity Infrastructure Refurbishment Prof Fees	Agricult Educa &Train	PSP: Designs & Project Management	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	370	-
202	Tardi Rabbit House	Agricult Educa &Train	Rabbit House	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	900	-
203	Tardi Water Supply	Agricult Educa &Train	Water & Sanitation Works	Skilled participants and employable graduates in the sector	01/04/2024	31/03/2026	705	-
204	Tardi Infrastructure Maintenance	Agricult Educa &Train	Machinery & Equipment Service	Skilled participants and employable graduates in the sector	01/04/2025	31/03/2026	300	-

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## II. PUBLIC PRIVATE PARTNERSHIPS (PPP'S)

Partnership name	Purpose	Outputs	Current Value Agreement	End Date of Agreement
N/A				



agriculture

Department:  
Agriculture  
**PROVINCE OF THE EASTERN CAPE**



# PART D

## TECHNICAL INDICATOR DESCRIPTIONS



## PROGRAMME I: ADMINISTRATION

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

Indicator title I.1.1	Number of performance review sessions held with senior management
Definition	These are sessions held by MEC and senior management in order to review the performance of the department for decision making purposes.
Source of data	Invitations and Agenda.
Method of calculation / Assessment	Simple Count.
Means of verification	Agenda, Attendance Register and Minutes.
Assumptions	Availability of reports.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Head of Ministry.

Indicator title I.1.2	Number of performance review sessions held with departmental entity and colleges
Definition	Reports on functionality of the sector to enable functioning of Departmental entity and colleges to provide oversight on the entity and colleges
Source of data	Invitations, Agenda, Attendance Register and Minutes.
Method of calculation / Assessment	Simple counting of statutory documents.
Means of verification	Attendance Register, Minutes and picture with date and time on the engagement date.
Assumptions	Availability of Performance reports.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Head of Ministry.

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

### Sub-programme 1.2. – Senior Management

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

<b>Indicator title 1.2.2</b>	<b>Number of governance committees held to enhance effective oversight in the department (Ethics, Risk &amp; Audit)</b>
Definition	Sessions conducted to improve corporate governance to provide effective oversight on progress of governance issues (Ethics management, Risk management, Audit findings and recommendations implemented).
Source of data	Ethics committee, Risk Management committee and Audit Committees held - attendance registers, agenda, minutes and Matters arising / Resolution registers.
Method of calculation / Assessment	Simple counting.
Means of verification	<ul style="list-style-type: none"> <li>- Approved planning and policy documents: <ul style="list-style-type: none"> <li>i. Ethics Strategy, implementation plan and Terms of reference.</li> <li>ii. Risk Strategy, Policy, Enterprise RM implementation plan and Risk Charter / Terms of reference.</li> <li>iii. Audit Committee Charter, Audit Plan and Audit committee Charter.</li> </ul> </li> <li>- Invitations to the three (3) committees (Ethics, Risk and Audit), Agendas, Attendance Registers and Minutes/report on Risk and AC meetings/report.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Executive Manager: Office of the Superintendent- General.

<b>Output Indicator 1.2.3</b>	<b>Percentage of women participating in the departmental programs</b>
Definition	The percentage of women participating in departmental programs is defined as the proportion of female participants in programs offered by the department relative to the total number of participants in that program. This indicator measures the ratio of women prioritised and targeted for participation in all service delivery programmes during the reporting period. It tracks the department's effectiveness in reaching and engaging women, promoting gender equality in program participation.
Source of data	Program participant lists from the programmes
Method of calculation / Assessment	<p>Percentage.</p> <p>Percentage of women =</p> $(\text{Number of women participating} / \text{Total number of programme participants}) \times 100$
Means of verification	Participant lists from the programmes
Assumptions	<p>Data collection methods are designed to capture women's participation accurately and avoid bias.</p> <p>That the methods of data collection are accurate.</p> <p>That the programs are being advertised to women.</p>
Disaggregation of Beneficiaries (where applicable)	40% Women support
Spatial Transformation (where applicable)	Reflect of socio-economic transformation of designated groups
Calculation type	Percentage.
Reporting cycle	Quarterly
Desired performance	40 %
Indicator responsibility	Director: Special Programmes



<b>Output Indicator 1.2.4</b>	<b>Percentage of youth participating in the departmental programs</b>
Definition	The percentage of youth participating in the departmental program is defined as the proportion of young individuals who actively engage in programs offered by the department, relative to the total number of eligible youth within the target population. This indicator measures the ratio of individuals aged 18 to 35 years who are prioritized and targeted for participation in all service delivery programs during the reporting period. It tracks the department's effectiveness in reaching and engaging young people in the implementation of the National Youth Development Strategy (NYDS).
Source of data	Participant lists from the programmes
Method of calculation / Assessment	Percentage.  Percentage of youth = $\frac{\text{Number of youth participating}}{\text{Total number of programme participants}} \times 100$
Means of verification	Participant lists from the programmes
Assumptions	That the methods of data collection are accurate. That the programmes are being advertised to youth. That the defined age range is correct.
Disaggregation of Beneficiaries (where applicable)	30% Youth development & support
Spatial Transformation (where applicable)	Transformation on National Youth Policy Priorities Integrated Youth Development Strategy
Calculation type	Percentage
Reporting cycle	Quarterly
Desired performance	30%
Indicator responsibility	Director Special Programmes

<b>Output Indicator 1.2.5</b>	<b>Percentage of Persons With Disabilities (PWD) participating in the departmental programs</b>
Definition	Persons with disabilities are defined as individuals who have long-term physical, mental, intellectual, or sensory impairments. These impairments, when combined with various barriers, can hinder their full and effective participation in society on an equal basis with others. This definition is established by the Convention on the Rights of Persons with Disabilities (CRPD), which emphasizes that disability is not merely a medical issue but a complex interaction between individuals and their environment that affects their ability to participate fully in social life.  This indicator measures the proportion of individuals defined as Persons with Disabilities according to the CRPD during the reporting period. This indicator tracks the program's effectiveness in reaching and engaging Persons with Disabilities, promoting their inclusion and participation.
Source of data	Participant lists from the programmes
Method of calculation / Assessment	Percentage.  Percentage of PwD = $\frac{\text{Number of PWDs participating}}{\text{Total number of program participants}} \times 100$
Means of verification	Participant lists from the programmes
Assumptions	That the methods of data collection are accessible and accurate. That the program is being advertised to PWDs. That the definition of disability being used is correct.
Disaggregation of Beneficiaries (where applicable)	7% Beneficiation of PWDs

<b>Output Indicator 1.2.5</b>	<b>Percentage of Persons With Disabilities (PWD) participating in the departmental programs</b>
Spatial Transformation (where applicable)	Not application
Calculation type	Percentage
Reporting cycle	Quarterly
Desired performance	7% on Procurement 2% on Socio-economic empowerment
Indicator responsibility	Director: Special Programmes

### Sub-programme 1.3 – Corporate Services

<b>Indicator title 1.3.1</b>	<b>Number of interventions implemented to improved Human Capital functionality of the department in supporting people centred service delivery.</b>
Definition	Improve Human Capital through strengthening of government systems to achieve the overall strategic aims and objectives.
Source of data	Human Resource Management and Development compliance reports, PERSAL reports, Vulindlela reports, e-Leave, strategic plan assessment report; annual performance plan report that is aligned to the Treasury regulations, Quarterly Performance Reports.
Method of calculation / Assessment	Number of Human Capital practises implemented.
Means of verification	Compliance reports.
Assumptions	<ul style="list-style-type: none"> <li>• Availability of resources.</li> <li>• Ethical and capable workforce.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation (where applicable)	Head Office, All Districts and Institutions
Calculation type	Accumulative.
Reporting cycle	Monthly & Quarterly.
Desired performance	Improved efficiency of DOA Human Capital
Indicator responsibility	Chief Director: Corporate services

<b>Indicator title 1.3.2</b>	<b>Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health &amp; Safety Act.</b>
Definition	Implementation of services to improve conducive working environment.
Source of data	Compliance, Risk Assessment documents, Occupational Health & Safety Audits, Department of Employment & Labour Reports, office accommodation and Auxiliary performance reports.
Method of calculation / Assessment	Number of interventions implemented.
Means of verification	List of archived, disposal documents, Risk, Asset and Contract Register and performance reports.
Assumptions	<ul style="list-style-type: none"> <li>• Availability of resources.</li> <li>• Collaboration with Department of Public Works &amp; Infrastructure, Department of Sport, Recreation, Arts and Culture</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• All employees including reasonable access to people with disabilities.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>



<b>Indicator title 1.3.2</b>	<b>Number of interventions implemented on creation of a conducive working environment in compliance with Occupational Health &amp; Safety Act.</b>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Improved health and safe environment in the workplace.
Indicator responsibility	Director: Corporate Services Administrative Support.

<b>Indicator title 1.3.3</b>	<b>Number of Digital Technology (ICT) interventions implemented to improve efficiency through digitization of business processes.</b>
Definition	To implement ICT interventions that will enhance technological efficiencies in the Department.
Source of data	National and Provincial ICT Governance Framework reports, IT Steering Committee reports, Internal Audit reports, Risk Management reports and Audit Intervention & SITA Report.
Method of calculation / Assessment	Number of implemented ICT projects.
Means of verification	<ul style="list-style-type: none"> <li>Number of interventions implemented.</li> </ul>
Assumptions	Availability of resources Buy-in from the departmental employees Collaboration with relevant stakeholders
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 30%</li> <li>Target for People with Disabilities: 2%</li> </ul>
Spatial Transformation	Head Office, All Districts and Institutions
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Improved ICT Governance Maturity Levels.
Indicator responsibility	Director: GITO.

<b>Indicator title 1.3.4</b>	<b>Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.</b>
Definition	Interventions for enhanced service delivery, good governance, a culture of professionalism and transformation programmes in the Department.
Source of data	Service Delivery Improvement, Organisational Functional Assessment, Change Management Reports and evidence of consultation sessions across the Department.
Method of calculation / Assessment	Simple counting.
Means of verification	Service Delivery Improvement and Change Management reports.  Business Process Mapped for Support Service and Core Business programmes Standard Operating Procedures developed. Batho Pele Quarterly Reports. Reviewed Service delivery Charter, and Service Standards.
Assumptions	<ul style="list-style-type: none"> <li>Buy-in from the leadership of the Department.</li> <li>Availability of resources.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Head Office, All Districts and Institutions</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Annually.

<b>Indicator title 1.3.4</b>	<b>Number of Organisational Functionality Assessment including service delivery improvement intervention plans implemented.</b>
Desired performance	Improved organisational efficiency and retention of institutional knowledge.
Indicator responsibility	Director: Organisational Development.

<b>Indicator title 1.3.5</b>	<b>Number of evidence based Policies developed.</b>
Definition	Developed/reviewed Policies to guide Departmental operations. To compile, review and develop policies to reflect the objectives and guide operations of the Department.
Source of data	Reports, consultation sessions, awareness campaigns, surveys and research from best practise, sharing of lessons learnt and policies developed and /or reviewed.
Method of calculation / Assessment	Number of reports received, review sessions with stakeholders conducted, gaps and priorities identified and factored into the process.
Means of verification	<ul style="list-style-type: none"> <li>Analysis report of service delivery and policy environment in the Department.</li> <li>Agenda, Attendance Register and Minutes of the top management approving draft policies.</li> <li>List of draft policies planned for the financial year 2025/26.</li> <li>Actual crafted draft policies for the financial year 2025/26.</li> <li>Proof of benchmarking and conduction of literature review in formulating the draft policies.</li> <li>Hard copy of policy priorities received from the office of the HoD.</li> <li>Actual evidence-based Policies developed/reviewed.</li> </ul> <p>For consultation sessions of the first draft policies</p> <ul style="list-style-type: none"> <li>Invitation and/or notice.</li> <li>Program.</li> <li>Attendance register.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Reliable and credible policies to guide Departmental performance.
Indicator responsibility	Director: Policy and Legislation Development Support.

<b>Indicator title 1.3.6</b>	<b>Number of evaluations conducted to assess the performance of the departmental interventions</b>
Definition	<p>This indicator measures the total number of formal evaluations completed within the reporting period, which assesses the effectiveness and efficiency of departmental interventions. Evaluations include assessments of program outcomes, impact, and implementation processes.</p> <p>This indicator is used to track the department's commitment to evidence-based decision-making and continuous improvement. It provides insight into the extent to which the department systematically evaluates the performance of its interventions to inform future planning and resource allocation.</p>
Source of data	<p>Evaluation reports, primary data from the producers, departmental records.</p> <p>Evaluations are conducted in line with the approved departmental evaluation plan.</p>
Method of calculation / Assessment	Simple count of the total number of completed evaluations within the reporting period.
Means of verification	<ul style="list-style-type: none"> <li>Signed and dated evaluation reports, electronic copies of evaluation reports,</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Availability of Resources.</li> <li>Stakeholder Cooperation.</li> </ul>

<b>Indicator title 1.3.6</b>	<b>Number of evaluations conducted to assess the performance of the departmental interventions</b>
	<ul style="list-style-type: none"> <li>• Timely Data Collection.</li> <li>• Evaluation Capacity.</li> <li>• Supportive Environment.</li> <li>• Relevance of Evaluations.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
Calculation type	<b>Cumulative:</b> The indicator accumulates the number of evaluations conducted over the reporting period.
Reporting cycle	Annually
Desired performance	A higher number of evaluations conducted is generally desirable, indicating healthy assessment practices.
Indicator responsibility	The Monitoring and Evaluation Unit is responsible for managing and reporting this indicator.

#### Sub-programme 1.4 – Financial Management

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

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

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

<b>Indicator title 1.4.4</b>	<b>Percentage of awards granted to women from the departmental programs</b>
Definition	The Eastern Cape targets set on local economic development per designated groups
Source of data	Bid documents Tender Adverts Specification
Method of calculation / Assessment	Simple counting.
Means of verification	Award Report
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	LED:60% Women: 40% Disabled: 7% Youth : 30%
Spatial Transformation (where applicable)	Reflect on percentages of contributions to economic development by designated groups in relation to legislated requisites on procurement <ul style="list-style-type: none"> <li>• Reflect on Percentage of contribution to Local Economic</li> <li>• Reflect on Percentage of contribution by Women with disabilities to Local Economic</li> </ul> Reflect on Percentage of contribution by Persons with disabilities to Local Economic
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Supply Chain

<b>Indicator title 1.4.5</b>	<b>Percentage of awards granted to youth from the departmental programs</b>
Definition	The Eastern Cape targets set on local economic development per designated groups
Source of data	Bid documents Tender Adverts Specification
Method of calculation / Assessment	Simple counting.
Means of verification	Award Report
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	LED:60% Women: 40% Disabled: 7% Youth: 30%
Spatial Transformation (where applicable)	Reflect on percentages of contributions to economic development by designated groups in relation to legislated requisites on procurement <ul style="list-style-type: none"> <li>• Reflect on Percentage of contribution to Local Economic</li> <li>• Reflect on Percentage of contribution by Women with disabilities to Local Economic</li> </ul> Reflect on Percentage of contribution by Persons with disabilities to Local Economic
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Supply Chain

<b>Indicator title 1.4.6</b>	<b>Percentage of awards granted to persons with disabilities from the departmental programs</b>
Definition	The Eastern Cape targets set on local economic development per designated groups
Source of data	Bid documents Tender Adverts Specification
Method of calculation / Assessment	Simple counting.
Means of verification	Award Report
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	LED:60% Women: 40% Disabled: 7% Youth: 30%
Spatial Transformation (where applicable)	Reflect on percentages of contributions to economic development by designated groups in relation to legislated requisites on procurement <ul style="list-style-type: none"> <li>• Reflect on Percentage of contribution to Local Economic</li> <li>• Reflect on Percentage of contribution by Women with disabilities to Local Economic</li> </ul> Reflect on Percentage of contribution by Persons with disabilities to Local Economic
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance desired.
Indicator responsibility	Supply Chain

### Sub-Programme 1.5: Communication

<b>Indicator title 1.5.1</b>	<b>Number of people reached through the corporate communication plan</b>
Definition	Quantity of people reached through the implementation of the communication strategy inclusive of internal communication activities and media plan activities communicating information about programmes and services of the Department that will be placed/published by local and national media that includes SABC platforms, community radio stations, and other mainstream media that serves people in the province.
Source of data	The information to be communicated is from internal reports, leadership and management meeting, planned service delivery activities by the programmes of the Department, from other government institutions, Departmental events, monthly, quarterly and annual reports, speeches, strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple count of activities carried out, feedback from employees, audience and readership reach
Means of verification	Copies of communicated written information, copies of Internal newsletter published, campaign reports, news reports about the work of the Department, copies of the published and broadcast media articles, links of the radio and TV stories published, links to the online news media platforms with published material, media reports measuring audience ratings (ABC, RAMS, TAMS, online media traffic measurement
Assumptions	Sharing of information with the employees of the Department will occur on a regular basis, we will source all the reports, plans, policy documents, media and communication material from other government institutions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National, provincial and local
Calculation type	Cumulative

<b>Indicator title 1.5.1</b>	<b>Number of people reached through the corporate communication plan</b>
Reporting cycle	Quarterly
Desired performance	To reach total number of DOA employees) with information about the work of the Department important for them to perform their job functions and successful distribution of information about the programmes and services of the Department reaching 7 000 000 people who are in the province and in other parts of the country through local and national media platforms.
Indicator responsibility	Chief Director

<b>Indicator title 1.5.2</b>	<b>Number of people reached through customer plan</b>
Definition	Quantity of client queries resolved by the Department through in line with the customer care plan that is based on the Batho Pele policy of government.
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis
Means of verification	Reports of quarterly activities, reports on the associated activities flowing from quarterly engagements, customer satisfaction survey reports, report on the resolution of client queries.
Assumptions	Customers communicate their experiences and needs to government departments. We will source queries through the call center, social media platforms, customer satisfaction surveys, feedback to customers, media platforms, public participation processes of government, complaints reported to the Department, use SOPs of programmes top respond to clients.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally, provincial and local government
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Successful facilitation of resolution of 1 400 customer queries through the customer complaints handling mechanism, implementation of the customer care plan of the Department.
Indicator responsibility	Chief Director

<b>Indicator title 1.5.3</b>	<b>Number of people reached through the marketing plan</b>
Definition	Use of social media platforms, public service broadcasting radio, community radio, events for activations, promos, community TV, placement of marketing material on our communication platforms, outdoor media, events, exhibitions to market programmes and services of the Department
Source of data	Annual operational plans, Annual reports policy speeches, and strategic plans, media reports and publications of government Departments, municipalities and SOEs.
Method of calculation / Assessment	Simple counting and analysis, audience measurement.
Means of verification	Copies of media adverts placed on radio stations, copies of the published material, reports on marketing campaigns, copies of material placed on social media platforms, reports on the audience reached, pictures of audience at events, signed attendance registers, market research reports, social media data and insights reports on audience reach, media reports measuring audience ratings (ABC, RAMS, TAMS, online media traffic measurement).
Assumptions	We will source all the reports, plans, policy documents, media and communication material from other government institutions.
Disaggregation of Beneficiaries (where applicable)	N/A

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<b>Indicator title 1.5.3</b>	<b>Number of people reached through the marketing plan</b>
Spatial Transformation (where applicable)	Nationally, provincial and local government
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reach about 7 000 000 people with the marketing, public education material about the work of the Department, information about available opportunities that will improve their lives. We will use traditional, social media and in person activations in rolling out our marketing plan.
Indicator responsibility	Chief Director



## PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

### Sub-programme 2.1. Agricultural Engineering Services

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

Indicator title 2.1.2	Number of jobs created through infrastructure projects in support of sustainable agricultural development.
Definition	No of jobs created during construction of infrastructure projects. To support poverty alleviation through providing employment to the previously unemployed.
Source of data	The data is obtained by recording names and ID numbers of workers and records of work completed.
Method of calculation / Assessment	The number of persons (jobs created) are recorded through the documentation of work completed and the ID numbers and names of the workers that are paid for the work.
Means of verification	<ul style="list-style-type: none"> <li>Signed employment contracts with ID copies.</li> <li>Attendance registers and/or timesheets,</li> <li>Acknowledgement of receipt of payment by employees (For both contractors &amp; EPWP).</li> <li>Approved payment memo (community projects).</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative to date.
Reporting cycle	Quarterly.
Desired performance	Higher Performance is desired.

<b>Indicator title 2.1.2</b>	<b>Number of jobs created through infrastructure projects in support of sustainable agricultural development.</b>
Indicator responsibility	Sub-Programme Manager.

<b>Indicator title 2.1.3</b>	<b>Number of irrigation projects established for enhanced production</b>
Definition	Number of irrigation projects supported refers to small, medium and large scale projects supported with irrigation installation, rehabilitation and revitalization.
Source of data	Source: Engineering Reports, Completion Certificates
Method of calculation / Assessment	Simple count of irrigation projects supported
Means of verification	<ul style="list-style-type: none"> <li>• Completion certificates.</li> <li>• Closeout Report</li> </ul>
Assumptions	There will be enough water to irrigate the crops (vegetables and fodder)
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for the People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All districts
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	
Indicator responsibility	Sub-programme manager.

### Sub-programme 2.2: Land Care

<b>Indicator title 2.2.1</b>	<b>Number of awareness campaigns conducted on Land Care to promote conservation of natural resources</b>
Definition	Events (e.g. study tour, Land Care days, conferences, farmers' days, information days and activities) targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles to promote sound Land Care practices for sustainable natural resource management.
Source of data	Attendance registers and programme (Agenda) and / or presentations made and quarterly reports.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Agenda or Program.</li> <li>• Attendance Register.</li> <li>• Pictures of progress (with date, time, and coordinates).</li> <li>• Report on awareness campaigns conducted.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> <li>• Military veterans: 10%</li> <li>• Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director- Land Use Management.

<b>Indicator title 2.2.2</b>	<b>Number of capacity building exercises conducted within approved Land Care projects</b>
Definition	Development and / or training of beneficiaries/organized structures for effective implementation of Land Care programme. Empowerment of land users and youth on Land Care activities.
Source of data	List of beneficiaries and training content/course material / training material and quarterly reports.
Method of calculation / Assessment	Simple Count.
Means of verification	<ul style="list-style-type: none"> <li>• Training manual.</li> <li>• Consultation meeting (Agenda, minutes, and attendance register).</li> <li>• Attendance register.</li> <li>• Pictures of progress (with date, time, and coordinates).</li> <li>• Report on capacity building conducted.</li> </ul>
Assumptions	Skills Audit has been conducted, and capacity building exercises has been included in land care business planning process.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 2%</li> <li>• Military veterans: 10%</li> <li>• Elderly people: 8%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director Land Use Management.

<b>Indicator title 2.2.3</b>	<b>Number of hectares of agricultural land rehabilitated.</b>
Definition	Area of farmland under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof.  Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.
Source of data	Monthly project non-financial reports. <ul style="list-style-type: none"> <li>• Report compiled and signed off by the Land Care Coordinator.</li> </ul>
Method of calculation / Assessment	Simple count.
Means of verification	Report signed by the Provincial Land Care Coordinator supported by beneficiaries' acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level; spatial data to be supplied to national Landcare secretariat).
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	All provinces.

<b>Indicator title 2.2.3</b>	<b>Number of hectares of agricultural land rehabilitated.</b>
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 2.2.4</b>	<b>Number of hectares of cultivated land under Conservation Agriculture practises</b>
Definition	Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics: 1. Minimal mechanical soil disturbance. 2. Maintenance of a mulch of organic matter covering and feeding the soil. 3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.
Source of data	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture. (Include province specific information).
Method of calculation / Assessment	Simple Count.
Means of verification	List of farms and the cultivated area per farm under CA signed by the Provincial Land Care Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national Landcare secretariat)
Assumptions	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping. (Include province specific information).
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	All provinces. (Include province specific information).
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

<b>Indicator title 2.2.5</b>	<b>Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods</b>
Definition	Number of beneficiaries (in this context refers to direct land users) implementing sustainable production technologies and practices guided by CARA regulations. To assess the rate of adoption for sustainable resource management practices.
Source of data	ID copies and list beneficiaries with Id numbers, disability status, gender, youth status.
Method of calculation / Assessment	Simple count.
Means of verification	List of beneficiaries with ID copies.
Assumptions	Beneficiaries been identified and included in land care business planning process.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> </ul>

<b>Indicator title 2.2.5</b>	<b>Number of beneficiaries practicing sustainable production technologies and practices for improved livelihoods</b>
	<ul style="list-style-type: none"> <li>Target for People with Disabilities: 2%.</li> <li>Military veterans: 10%.</li> <li>Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Managers.

<b>Indicator title 2.2.6</b>	<b>Number of green jobs created</b>
Definition	This indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment to support the green economy, improve livelihoods and reduce unemployment.
Source of data	Monthly project non-financial reports. (Include province specific information).
Method of calculation / Assessment	Simple count.
Means of verification	Register of workers signed by Provincial Land Care coordinators (supported by ID copies and timesheets indicating the number of days at work indicating kept at provincial level).
Assumptions	There will be not budget cuts. Projects will commence on time as planned.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%.</li> <li>Target for Youth: 30%.</li> <li>Target for People with Disabilities: 2%.</li> <li>Military veterans: 10%.</li> <li>Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

### Sub-programme 2.3. Land Use Management

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

Indicator title 2.3.2	Number of advices guiding subdivision/ rezoning / change of agricultural land use to protect agricultural land
Definition	Interventions made on subdivision / rezoning / change of agricultural land use in accordance with Act 70 of 1970 and related legislation to prevent and monitor fragmentation and loss of high potential / unique agricultural land.
Source of data	Application and reports.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>Application.</li> <li>Attendance register / site visit register.</li> <li>Report of investigation.</li> </ul>
Assumptions	There will be applications for rezoning / rezoning/change of agricultural land use.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Director-Land Use Management.

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

<b>Indicator title 2.3.4</b>	<b>Number of advices guiding sustainable use of agricultural natural resources</b>
Definition	Advice on guiding sustainable use of natural agricultural resources in term Conservation of Agricultural Resources Act 43 of 1983.
Source of data	Maps and data collection spreadsheets.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Application.</li> <li>• Attendance register / site visit register.</li> <li>• Assessment reports.</li> </ul>
Assumptions	Adequate and available planning data.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

### Sub-programme 2.4: Disaster Risk Reduction

Indicator title 2.4.1	Number of awareness campaigns on disaster risk reduction conducted
Definition	Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed.  Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.
Source of data	On farm data supplied by farmers and extension services  Signed off and dated reports by the programme manager per service with: Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries signed off by beneficiary.
Method of calculation / Assessment	Simple count
Means of verification	Signed-off and dated reports and  Face-to-face awareness campaign: attendance register with ID numbers, or  Other media platforms: flyers on the awareness campaign with distribution list.
Assumptions	Farmers to have access to virtual meetings.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Cumulative (at year end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

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



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<b>Indicator title 2.4.3</b>	<b>Number of advisories issued regarding early warnings</b>
Definition	Dissemination of adverse weather-related alerts to warn farming communities.
Source of data	South African Weather Services weather alerts information and bulk SMS facility.
Method of calculation / Assessment	Simple count.
Means of verification	List of weather alerts (base maps, attribute data base).
Assumptions	Availability and accessibility of weather alerts.
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	Target dissemination of weather alerts according to geospatial areas of occurrence.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher accurate information required.
Indicator responsibility	Sub programme manager.

## PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

Indicator title 3.1.1	Number of producers supported in the Red Meat Commodity
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro-Processing Master Plan. Red meat commodities include Cattle, Goat Sheep and Pig.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> <li>• On and off farm infrastructure, or</li> <li>• Technical and advisory services, or</li> <li>• Production inputs, or</li> <li>• Development training, or</li> <li>• Marketing and business development, or</li> <li>• Operating capital.</li> </ul>
Source of data	<p>Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).</p> <p>Updated database: Name, Id number, contact details, type of support, locality/coordinates)</p>
Method of calculation / Assessment	Basic count: number of producers supported in the Red Meat Commodity.
Means of verification	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
Assumptions	<ul style="list-style-type: none"> <li>• Favourable climatic conditions.</li> <li>• No natural disasters.</li> <li>• Economic and political stability.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

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

<b>Indicator title 3.1.2</b>	<b>Number of Producers supported in the Grain Commodity</b>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC) Updated database: Name, Id number, contact details, type of support, locality/coordinates).
Method of calculation / Assessment	Basic count: number of producers supported in the Grain Commodity.
Means of verification	ID copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes
Assumptions	<ul style="list-style-type: none"> <li>Favourable climatic conditions.</li> <li>No natural disasters.</li> <li>Economic and political stability.</li> <li>(Include province specific information).</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager

<b>Indicator title 3.1.3</b>	<b>Number of producers supported in the Citrus Commodity</b>
Definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro-Processing Master Plan.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> <li>On and off farm infrastructure, or</li> <li>Technical and advisory services, or</li> <li>Production inputs, or</li> <li>Development training or</li> <li>Marketing and business development, or</li> <li>Operating capital.</li> </ul>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). Source: Updated database: Name, Id number, contact details, type of support, locality/coordinates).
Method of calculation / Assessment	Simple count number of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).
Means of verification	Id copy, approved individual business plan / project profiles, <ul style="list-style-type: none"> <li>application form completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Favourable climatic conditions.</li> <li>No natural disasters.</li> <li>Economic and political stability.</li> <li>(Include province specific information).</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> </ul>

<b>Indicator title 3.1.3</b>	<b>Number of producers supported in the Citrus Commodity</b>
	<ul style="list-style-type: none"> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All provinces except Free State and NC.
Calculation type	Cumulative (At Year end).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

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

<b>Indicator title 3.2.1</b>	<b>Number of farmers supported with technical advice per commodity</b>
Definition	<p>The indicator refers to the provision of technical advice to Subsistence and Smallholder producers involved in the production of priority commodities as identified in the Agriculture and Agro-Processing Master Plan. This would be done through:</p> <ul style="list-style-type: none"> <li>Demonstrations</li> <li>Farmers days</li> </ul> <p>One on one farmer's interaction</p>
Source/data collection	<p><b>The data will be collected during the following events:</b></p> <ul style="list-style-type: none"> <li>Demonstrations</li> <li>Farmers days</li> <li>One on one farmer's interaction</li> </ul>
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>Signed attendance register.</li> <li>Signed Advisor Itinerary.</li> </ul>
Assumptions	Attendance and participation of the targeted groups
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All 6 district municipalities.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Sub-programme manager.

<b>Indicator title 3.2.2</b>	<b>Number of hectares planted for production of field crops</b>
Definition	<p>Number of hectares planted refers to the area of land put under production. Increase the number of hectares under production to enhance availability, affordability, and access to food.</p>
Source of data	<p>Source: Business plans/request form</p> <p>Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.</p>
Method of calculation / Assessment	Simple Count (Total number of hectares planted).
Means of verification	<p>Application form with ID copies.</p> <ul style="list-style-type: none"> <li>Title deed, lease agreement or any proof of entitlement to use the land.</li> <li>Screening Process both at LM and District level (minutes, attendant register, and agenda) and HOD approval of the project list.</li> <li>Delivery note (for distribution of production inputs).</li> </ul>

<b>Indicator title 3.2.2</b>	<b>Number of hectares planted for production of field crops</b>
	<ul style="list-style-type: none"> <li>Planting completion certificate.</li> </ul>
Assumptions	There will be enough water to irrigate the crops (vegetables).
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All 6 districts municipalities.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Sub-Programme Manager.

<b>Indicator title 3.3.3</b>	<b>Number of Livestock enterprises supported in support of sustainable Agriculture Value Chains</b>
Definition	This indicator measures the support provided to farmers to increase participation, beneficiation, and contribution towards livestock markets.
Source of data	List of red meat, wool and mohair farmers supported.
Method of calculation / Assessment	Simple count (number of projects supported).
Means of verification	<ul style="list-style-type: none"> <li>Application form with ID copies.</li> <li>Screening Process both at LM and District level (minutes, attendant register and agenda) and HOD approval of the list.</li> <li>Delivery note for distribution of livestock or feed (signed by farmer and DoA official).</li> <li>List of livestock farmers supported.</li> <li>LITS Database</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>There will be sufficient and palatable forage to support livestock.</li> <li>There will no outbreak of epidemic and zoonotic diseases.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 50%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	All 6 districts municipalities and 2 metros
Calculation type	Simple count.
Reporting cycle	Quarterly.
Desired performance	High Performance.
Indicator responsibility	Sub-programme manager.

### Sub-programme 3.3 Food Security

Indicator title 3.3.1	Number of smallholder producers supported
Definition	<p>Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.</p> <p>Support refers to tangible and non-tangible by the Extension and Advisory Services.</p> <p>Production inputs, Mechanization services. Livestock support</p>
Source of data	Provincial Departments of Agriculture
Method of calculation / Assessment	Basic count: number of smallholders producers supported.
Means of verification	Id copy, approved individual business plan / project profiles / application form, client contact form, signed delivery notes/ completion certificate, signed off letter/ memo of approval
Assumptions	<p>Favourable climatic conditions.</p> <p>No natural disasters.</p> <p>Economic and political stability.</p>
Disaggregation of Beneficiaries	<p>Target for Women: 50%</p> <p>Target for Youth: 50%</p> <p>Target for People with Disabilities: 6%</p>
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Program Managers.

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

<b>Indicator title 3.3.2</b>	<b>Number of subsistence producers supported</b>
	No natural disasters. Economic and political stability.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme manager.

<b>Indicator title 3.3.3</b>	<b>Number of jobs created through food security interventions</b>
Definition	No of jobs created through food security interventions and jobs created by agri-businesses supported in commodity value chains. Through following interventions: <ul style="list-style-type: none"> <li>• Cropping program (grains, vegetable, citrus, deciduous pineapple and fodder)</li> <li>• Livestock development (LITS, wool, red meat, poultry and piggery)</li> </ul> Funding schemes (ECRDA, ECDG and Land Bank)
Source of data	The data is obtained by recording names and ID numbers of workers from the above interventions.
Method of calculation / Assessment	The number of persons are recorded
Means of verification	<ul style="list-style-type: none"> <li>• Attendance registers and/or timesheets,</li> <li>• Proof of payment from employing agri-business.</li> <li>• Approved beneficiary list</li> <li>• List of mechanisation contactors and partners appointed to implement cropping program</li> </ul>
Assumptions	All appointed and agri-businesses submit the employment records
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 40%</li> <li>• Target for Youth: 30%</li> <li>• Target for People with Disabilities: 7%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• All 6 districts</li> </ul>
Calculation type	Cumulative to date.
Reporting cycle	Annually
Desired performance	High performance is desired
Indicator responsibility	Sub-programme manager: Food Security

## PROGRAMME 4: VETERINARY SERVICES:

### Sub-programme 4.1. Animal Health

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

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



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

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

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

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

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

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

<b>Indicator title 4.2.1</b>	<b>Number of veterinary certificates issued for export facilitation</b>
Definition	<p>Veterinary Services is responsible for ensuring that exported animals and animal products ("commodities") meet sanitary health requirements of South Africa and those of the importing country. This is facilitated by performing veterinary procedures including testing, inspections, quarantine, and treatment. If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by the importing country have been met and that the commodity can be exported.</p> <p>In order to facilitate exports, commodities may need to be moved from one area to another within the country before it can be finally exported out of the country. The movement of export destined commodities is subject to the performance of the necessary veterinary procedures and issuance of a veterinary movement certificate by a veterinary official at source, in order to enable the veterinary official at the final exit point to further process the request to export and issue a veterinary health certificate if the commodity complies with all the requirements.</p>

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

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

### Sub-programme 4.3 Veterinary Public Health

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

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

<b>Indicator title 4.3.2</b>	<b>Number of compliant abattoirs registered to support livestock value chain</b>
Reporting cycle	Quarterly.
Desired performance	Optimal performance to limit the risk to an acceptable level.
Indicator responsibility	Sub-Programme Manager.

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

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

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

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

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

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

<b>Indicator title 4.4.3</b>	<b>Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence</b>
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

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

<b>Indicator title 4.5.1</b>	<b>Number of Performing Animals Protection Act (PAPA) registration licences issued</b>
Definition	<p>The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act.</p> <p>The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer.</p>
Source of data	Register/database of PAPA licences and copies of licences issued.
Method of calculation / Assessment	Simple count: Each licence issued counts as one.
Means of verification	<p>A register/database of licences issued.</p> <p>Copies of licences issued.</p>
Assumptions	<p>The mandate is funded to enable officials to perform the necessary procedures before issuing a licence.</p> <p>Provinces include the fees in the tariffs books and generate income for issuing of licences.</p>
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	N/A.
Calculation type	Cumulative (At Year-End).
Reporting cycle	Quarterly.
Desired performance	All eligible facilities are licenced.
Indicator responsibility	Programme Manager.



## PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

### Sub-programme 5.1: Agricultural Research

Indicator title 5.1.1	Number of research projects implemented to improve agricultural production
Definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and development of technology solutions that supports agricultural production.
Source of data	Research proposals or final reports or progress reports submitted by the Researchers
Method of calculation / Assessment	Simple count
Means of verification	Approved project proposal. OR A progress report for projects in progress. OR A final report for completed projects.
Assumptions	Availability of budget and human capital. • Minimal occurrence of natural phenomena. • Research conducted is needs driven (Include province specific information).
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	All Provinces.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager

Indicator title 5.1.2	Number of samples (Soils, Plants, Feed and Water) analysed to support decision making of clients
Definition	Number of soil, plants, feed and water samples in the laboratory up to dispatch of results to clients to make fertilizer/ feed and irrigation recommendations for informed decisions.
Source of data	Farming communities, Extension services, and researchers and Fertilizer / irrigation recommendation report.
Method of calculation / Assessment	Simple count.
Means of verification	Sample analysis report. Clients submit samples for analysis at a reasonable time.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	• N/A.
Spatial Transformation (where applicable)	Smallholder farmers shall produce crops based on recommended fertilizers (quantity) to improve productivity.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

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

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

### Sub-programme 5.2: Technology Transfer Services

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

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

<b>Indicator title 5.2.2</b>	<b>Number of research presentations made at peer reviewed events</b>
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable.
Indicator responsibility	Programme Manager.

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

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

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

<b>Indicator title 5.2.5</b>	<b>Number of booklets developed for smallholder producers</b>
Definition	Research and technology development booklets developed for the client base to re-package research information to suit the needs of the clients.
Source of data	Copy of the booklets.
Method of calculation / Assessment	Simple count.
Means of verification	Booklets.
Assumptions	Latest research findings available.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 30% Target for Youth: 20% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Latest technology applied by clients to improve productivity.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

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

<b>Indicator title 5.2.6</b>	<b>Number of demonstration trials conducted with farmers in order to impart knowledge and skills on farming practices</b>
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

### Sub-Programme 5.3: Research Infrastructure Support

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

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

Indicator title 6.1.1	Number of Agri-Businesses supported with marketing services
Definition	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements. To assist Agri-businesses to access markets in order to ensure equitable participation in the economy.
Source of data	Letters of intent AND invoices OR receipts OR contracts.
Method of calculation / Assessment	Simple count.
Means of verification	Signed Letters of intent OR invoices OR receipts OR contracts OR Pre-audit report OR Compliance certificate (e.g. SA GAP, Global GAP, HACCP) OR Attendance Register OR Transfer of ownership
Assumptions	Availability of markets for farmers' produce.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%.</li> <li>Target for Youth: 30%.</li> <li>Target for People with Disabilities: 2%.</li> <li>Military veterans: 10%.</li> <li>Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities. Reflect on the spatial impact area.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Sub-Programme Manager.

Indicator title 6.1.2	Number of agri-businesses supported with production economic services
Definition	Clients refer to all those who consume production economic services for informed decision making. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, business plans development, information dissemination, business development and partnerships with private sector.
Source of data	<i>Client Contact Form, Database of Client Enquiries, Attendance register, Client response form, Enterprise budgets, Business plan, Feasibility study report.</i>
Method of calculation / Assessment	Simple count.
Means of verification	Financial feasibility or Business plan. Financial record keeping tool (Printed document). or Enterprise budgets (also found on departmental website) or Commodity value chain analysis report.
Assumptions	<ul style="list-style-type: none"> <li>Availability of means of production (Land, labour, capital, entrepreneurship, and a conducive environment for production.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Not applicable.</li> </ul>

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

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

<b>Indicator title 6.1.4</b>	<b>Number of agricultural shows conducted to promote market access for locally produced commodities.</b>
Definition	This indicator refers to the number of organized events aimed at promoting market access for agricultural producers. It measures the total count of agricultural shows organized and executed within the reporting period, where the primary objective is to enhance agricultural market access for farmers. Agricultural shows include events such as trade fairs, farmers' markets, exhibitions, and related gatherings focused on connecting farmers with buyers, disseminating market information, and showcasing agricultural products. It provides insight into the frequency and scale of interventions aimed at connecting farmers with markets, promoting trade, and improving market information flow.
Source of data	Promotional materials (brochures and banners) Media coverage. Event programs Participant lists. Show attendance register. Agricultural show's reports. Post-event evaluations.
Method of calculation / Assessment	Simple count of all agricultural shows conducted within the reporting period.
Means of verification	Event programs detailing participants and activities. Signed attendance registers. Photographs and/or videos documenting the event. Reports summarizing outcomes and market linkages achieved during the events.



<b>Indicator title 6.1.4</b>	<b>Number of agricultural shows conducted to promote market access for locally produced commodities.</b>
	Feedback and evaluation forms from participants.
Assumptions	<p>Sufficient resources and funding are available to organize and conduct the agricultural shows.</p> <p>Agricultural shows are an effective means of promoting agricultural market access.</p> <p>Sufficient interest and participation from farmers and agribusinesses in these events</p> <p>The shows are organized and executed according to established guidelines.</p> <p>That the people recording the data, do so accurately.</p> <p>That the shows are properly advertised.</p>
Disaggregation of Beneficiaries (where applicable)	<p>By type of participant (farmers, buyers, suppliers)</p> <p>By geographic location (rural, urban areas)</p>
Spatial Transformation (where applicable)	Information on the location of the agricultural shows, including maps and geographic coordinates.
Calculation type	<p>Number of agricultural shows.</p> <p>Cumulative (Year-End).</p>
Reporting cycle	Quarterly.
Desired performance	Higher performance is desirable, indicating more opportunities for farmers to access markets and promote their products.
Indicator responsibility	Chief Director: Agricultural Economic Services.

<b>Indicator title 6.1.5</b>	<b>Number of agri-businesses supported with Black Economic Empowerment advisory services</b>
Definition	<p>Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes.</p> <p>BEE refers to the BBBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes.</p>
Source of data	Self-generated Client contact form and client request form.
Method of calculation / Assessment	Simple count.
Means of verification	<p>Client contact form OR</p> <p>Signed supporting letter and the application form OR</p> <p>Pre audit report OR</p> <p>Compliance certificate/ affidavit OR</p> <p>MoA OR</p> <p>Acknowledgement letter OR</p> <p>Approval letter (when finalised)</p>
Assumptions	<p>The will and the commitment of the agribusinesses.</p> <p>There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted.</p>
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Not applicable.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Not applicable.</li> </ul>
Calculation type	Cumulative (At year-end).
Reporting cycle	Quarterly.
Desired performance	Equitable access to the economy for BEE beneficiaries.
Indicator responsibility	Programme Manager.

<b>Indicator title 6.1.6</b>	<b>Number of black farmers assisted for commercialisation through targeted support</b>
Definition	<p>The commercialization of smallholder farmers refers to the process of transforming traditional, subsistence farming into more market-oriented agricultural practices to make profit. Their annual turn-over should range between R1 000 000 to R10 000 000.</p> <p>Targeted support means production economic services (enterprise budgets, financial access support, feasibility and viability studies, business plans development) and the agricultural marketing services (the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements)</p>
Source of data	Farm assessment report, Letters of intent/ invoices, business plan and financial keeping records, enterprise budgets, feasibility study report.
Method of calculation or assessment	Simple count
Means of verification	Farm assessment report, Invoices/ Contracts between buyers and farmers, business plan and financial record keeping
Assumptions	<p>Availability of markets</p> <p>Cooperation by smallholder farmers on financial record keeping</p>
Disaggregation of beneficiaries	<p>Target for women</p> <p>Target for youth</p> <p>Target for people with disabilities</p>
Spatial transformation	Contribution to spatial transformation priorities
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Desired performance	Higher performance
Indicator responsibility	Director: Agricultural Economics

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

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

<b>Indicator title 6.2.I</b>	<b>Number of Agri-businesses supported with Agro- processing initiatives</b>
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

### Sub-programme 6.3: Macroeconomics Support

<b>Indicator title 6.3.I</b>	<b>Number of economic reports compiled</b>
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report). Information made available to support strategic planning and policy decision making in the agricultural sector
Source of data	<ul style="list-style-type: none"> <li>• Stats SA.</li> <li>• Agricultural Statistics.</li> </ul>
Method of calculation / Assessment	Simple Count.
Means of verification	<u>Reports</u> in which value is added to existing sources of information.
Assumptions	Reliable data from acceptable sources.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager..

## PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

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

Indicator title 7.1.2	Number of students graduated with agricultural qualification
Definition	Student graduated refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes, SETAs, FET, Higher Education and Training) Graduation refers to ceremonies conducted by organisations to hand over certification of successful completion of qualifications.
Source of data	Colleges Private training providers PDAs (Include province specific information). College's proof of completion
Method of calculation / Assessment	Simple count.
Means of verification	Copy of a signed certificate, List of graduates signed and dated by the relevant mandated authority (name, ID number, name of the qualification, contact details of the student and NQF level). Data will be collected from PDAs.
Assumptions	Interest of potential trainees Budget availability Sufficient/available accredited training providers (Include province specific information).
Disaggregation of Beneficiaries (where applicable)	N/A.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance.
Indicator responsibility	Programme Manager.

### Sub-programme 7.2: Agricultural Skills Development

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

<b>Indicator title 7.2.4</b>	<b>Number of farmers capacitated through commercialisation program</b>
Definition	Number of farmers/ farming operations mentored by experienced commodity groups farmers (mentors) on specific farming enterprises to capacitate the farmers with specific skills on a continuous basis so as to enable them to improve their production levels and move towards commercialisation.
Source of data	Records submitted (from the database: No of visits, daily work plans, performance records, mentor farm visit register) by each mentor and consolidated at Head Office to reflect the number of visits carried out.
Method of calculation / Assessment	The number of farmers mentored is recorded for purposes of the calculation.
Means of verification	Submissions of identified farms by District/ projects to be mentored according to different commodities. Farm visit register/ project mentored according to different commodities.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 30%</li> <li>Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative for each year.
Reporting cycle	Annually.

<b>Indicator title 7.2.4</b>	<b>Number of farmers capacitated through commercialisation program</b>
Desired performance	The indicator helps in determining the skill-based levels of project beneficiaries on a continuous basis– and an increased number of farmers with skills indicate high probability of sustainable farming and business acumen.
Indicator responsibility	Programme Manager.

<b>Indicator title 7.2.3</b>	<b>Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm workers</b>
Definition	Number of farm workers completing accredited short courses for capacity building and skills development to address the specific training needs required by farm workers to enhance their potential to obtain the specific skills and qualifications.
Source of data	Farm worker Training records submitted (from the database: attendance registers, registration forms, certificates) by each training centre and accredited service providers and consolidated at Head Office to reflect the number of courses presented.
Method of calculation / Assessment	Simple count.
Means of verification	Identified farmworkers from supported farms/projects to complete accredited and/ or non-accredited training. Attendance registers with facilitator reports for training of farmworkers trained in accredited and/ or non-accredited courses. List of farm workers who completed accredited and/ or non-accredited training to develop skilled Farmworkers. Learner's Competency Certificates.
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative for each year.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

<b>Indicator title 7.2.4</b>	<b>Number of youth supported towards agri-business services</b>
Definition	Total number of unemployed graduates recruited into agro-entrepreneurial internship in accordance with accredited qualifications to capacitation / incubation / mentorship in order to encourage them to start agro-entrepreneurial ventures as opportunities of self-employment and employment creation.
Source of data	List of unemployed graduates entering into 3-way contracts with the Department and commercial farmers.
Method of calculation / Assessment	Simple count.
Means of verification	Database of interns, application forms, letters of appointment, Persal Numbers, attendance registers and list of youth placed on incubation programme.
Assumptions	Interns have completed accredited qualifications with specialisations that are in line with sector offerings.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• 100% youth</li> <li>• 60% female</li> <li>• 1% people with disabilities</li> </ul>
Spatial Transformation (where applicable)	Equitable representation from all districts.

<b>Indicator title 7.2.4</b>	<b>Number of youth supported towards agri-business services</b>
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
Desired performance	Higher performance is desired.
Indicator responsibility	Programme Manager.

<b>Indicator title 7.2.5</b>	<b>Number of infrastructure programmes implemented in Agriculture Colleges developed to improve their training capacity</b>
Definition	<p>The infrastructure programmes implemented at the two agricultural colleges in order to revitalize their infrastructure for effective training both in terms of theory and practice.</p> <p>To address the current poor status of infrastructure in the Agriculture Colleges in order to improve the quality of training offered.</p>
Source of data	College records, CASP Business Plans, Engineering reports.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>• Completion certificate of the finished infrastructure.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 50%</li> <li>• Target for People with Disabilities: 6%</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative for each year.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.

## PROGRAMME 8: – RURAL DEVELOPMENT

### Sub-programme 8.1

<b>Indicator title 8.1.1</b>	<b>Number of oversight reports consolidated on rural development projects implemented through ECRDA</b>
Definition	Monitor project implementation to ensure compliance to terms of agreement.
Source of data	Quarterly reports from ECRDA.
Method of calculation / Assessment	Number of reports submitted and analysed.
Means of verification	<ul style="list-style-type: none"> <li>Signed SLA with ECRDA.</li> <li>ECRDA business plan and implementation plan for funds to be transferred to ECRDA in quarter 1.</li> <li>Attendance registers and minutes for the steering committee meetings on quarterly basis.</li> <li>Transfer certificate for funds transferred to ECRDA on a quarterly basis.</li> <li>Quarterly reports from ECRDA.</li> <li>Performance analysis report of ECRDA's performance report with recommendations to improve production efficiency by the Agency.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%.</li> <li>Target for Youth: 30%.</li> <li>Target for People with Disabilities: 2%.</li> <li>Military veterans: 10%.</li> <li>Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Reflect on contribution to spatial transformation priorities.</li> <li>Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Chief Directorate Rural Development.

<b>Indicator title 8.1.2</b>	<b>Number of socio-economic research conducted to promote sustainable rural livelihoods.</b>
Definition	Socio-Economic profiling to assist in the planning of interventions and programmes
Source of data	Socio economic research Reports.
Method of calculation / Assessment	Simple count.
Means of verification	Commodity /community / area-based profiles.
Assumptions	Availability of latest baseline information.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%.</li> <li>Target for Youth: 30%.</li> <li>Target for People with Disabilities: 2%.</li> <li>Military veterans: 10%.</li> <li>Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	Data provision to improve decision making by smallholder farmers.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Sub-Programme Manager.



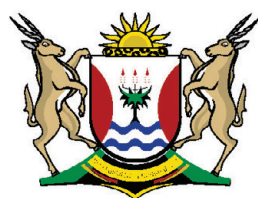
## Sub - Programme 8.2: Social Facilitation

<b>Indicator title 8.2.1</b>	<b>Number of basic infrastructure projects implemented using innovations and appropriate technologies.</b>
Definition	Number of basic infrastructure implemented in rural communities. The indicator tracks the projects completed using basic infrastructure building technologies: sanitation & water care projects.
Source of data	Research information from strategic partners and quarterly reports.
Method of calculation / Assessment	Calculates the number of structures completed using the basic innovations and appropriate technologies.
Means of verification	<ul style="list-style-type: none"> <li>• Applications / requests for basic infrastructure.</li> <li>• Agenda, Attendance Register and Minutes for screening potential beneficiaries/projects. Verification of spring presence and efficacy.</li> <li>• Agenda, Attendance Register and Minutes for social facilitation conducted.</li> <li>• Concept paper on training and implementation of appropriate technology and submit report.</li> <li>• Procurement requisition memo.</li> <li>• Attendance register with beneficiaries when Implementation sanitation and/or water technology.</li> <li>• Pictures with date, time and coordinates when Implementation sanitation and/or water technology.</li> <li>• Completion reports of the basic infrastructure projects implemented using innovations and appropriate technologies including time stamped pictures.</li> <li>• Proof casual labour payment.</li> <li>• Post support satisfaction/dissatisfaction report on the infrastructure provided.</li> <li>• List of basic infrastructure projects implemented using innovations and appropriate technologies.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for Women: 50%.</li> <li>• Target for Youth: 30%.</li> <li>• Target for People with Disabilities: 2%.</li> <li>• Military veterans: 10%.</li> <li>• Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities.</li> <li>• Reflect on the spatial impact area.</li> </ul>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance is desired.
Indicator responsibility	Director Social Facilitation.

<b>Indicator title 8.2.2</b>	<b>Number of jobs created through rural development initiatives</b>
Definition	Number of local rural people employed during the implementation of innovative or appropriate technologies.
Source of data	Research information from strategic partners and quarterly reports.
Method of calculation / Assessment	Calculates the number of people employed when using the basic innovations and appropriate technologies.
Means of verification	<ul style="list-style-type: none"> <li>• IDs of employees.</li> <li>• Mini contracts.</li> <li>• Work schedule and daily attendance registers for the duration of the project</li> <li>• Template indicating type of job, salary rate, number of days and amount to be paid</li> <li>• Proof casual labour payment.</li> <li>• List of basic infrastructure projects implemented using innovations and appropriate technologies.</li> </ul>

<b>Indicator title 8.2.2</b>	<b>Number of jobs created through rural development initiatives</b>
Assumptions	Number of basic infrastructure implemented in rural communities. The indicator tracks the projects completed using basic infrastructure building technologies, sanitation & water care projects.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Research information from strategic partners and quarterly reports.</li> </ul>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> <li>Calculates the number of people employed during the implementation of completed projects using the basic innovations and appropriate technologies.</li> </ul>
Calculation type	<p>Mini contract Attendance Register and Rate for job package, Work schedule, Amount due to workers total labour cost.</p> <p>List of basic infrastructure projects implemented using innovations and appropriate technologies.</p>
Reporting cycle	Number of jobs created while implementing basic infrastructure in rural communities. The indicator tracks the number of jobs created during the implementation of projects completed using basic infrastructure building technologies: early learning, renewable energy, Rural ICT & water care projects.
Desired performance	Research information from strategic partners and quarterly reports.
Indicator responsibility	Director

<b>Indicator title 8.2.3</b>	<b>Number of rural development enterprises supported</b>
Definition	Empowering the emerging co-operatives and SMMEs to develop their own businesses.
Source of data	Data base and applicants for 2025/26.
Method of calculation / Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> <li>Applications / requests from rural development enterprises.</li> <li>Agenda, Attendance Register and Minutes for screening potential beneficiaries/enterprises.</li> <li>Verification forms of all Rural enterprises visited.</li> <li>Database of the appointed service providers to supply and deliver the machines.</li> <li>Procurement requisition memos for bulk buying of machines and equipment and all other material required by Rural enterprise involved in Clothing and Textile, Arts and Craft, pottery and Processing Industries.</li> <li>Signed Delivery Notes for supply, delivery and installation of equipment for all Rural Enterprises that are supported in the financial year.</li> <li>Post support satisfaction/dissatisfaction report on the rural development enterprises supported.</li> <li>List of rural development enterprises supported.</li> </ul>
Assumptions	Factors that are accepted as true and certain to happen without proof.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for Women: 50%.</li> <li>Target for Youth: 30%.</li> <li>Target for People with Disabilities: 2%.</li> <li>Military veterans: 10%.</li> <li>Elderly people: 8%.</li> </ul>
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities.</p> <p>Reflect on the spatial impact area.</p>
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Higher performance.
Indicator responsibility	Director Home Industry Services.



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**PROVINCE OF THE EASTERN CAPE**

# **ANNEXURES TO THE ANNUAL PERFORMANCE PLAN**

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

**NONE.**

## Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Comprehensive Agricultural Support Programme Grant.	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export.	On-farm infrastructure, quality; agricultural extension service; trained and competent farmers.	247 590	2025/26
Ilima/letsema Projects Grant.	To grant to the emerging black farming communities to achieve an increase in agricultural production. The main outcome of the program is an increased agricultural production of grains, livestock and horticulture at both household and national level.	Production inputs	84 557	2025/26
Expanded Public Works Programme Grant	To incentivize provincial Departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> <li>road maintenance and the maintenance of buildings;</li> <li>low traffic volume roads and rural roads;</li> <li>other economic and social infrastructure;</li> <li>tourism and cultural industries;</li> <li>sustainable land-based livelihoods; and</li> <li>Waste management.</li> </ul>	Incentives given and created jobs.	1 467	2025/26
Land Care Grant.	To promote sustainable use and management of natural resources by engaging in community-based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.	Awareness in natural resource conservation; sound resource management practices and constructed resource conservation structures.	14 073	2025/26

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## Annexure C: Consolidated Indicators

There are no consolidated indicators

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

## Annexure D: District Development Model

Area of intervention	Medium Term (3 year –MTEF)					
	Project description	Budget allocation	District municipality	Location: GPS coordinates	Project Leader	Social Partners
Spring Water	Spring water Protection	5 000 000	Amathole, and OR Tambo		Director: Social Facilitator	DWS, Municipalities, NGOs, DSD
Rural Market Centres	Establishment of RMC in rural towns	3 000 000	Chris Hani & OR Tambo		Director: Home Industry Services	DEDEAT, Municipalities, Traditional Leaders,
Rural Enterprises Development	Support to Rural enterprises	3 000 000	All Districts		Director: Home Industry Services	DSRAC, DEDEAT, Traditional Leaders, DSBD, DoE,
Sustainable rural livelihood	Profiling of sustainable rural livelihoods in identified areas	500 000	All Districts		Director: Socio-Economic Research	





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