



**agriculture &
rural development**

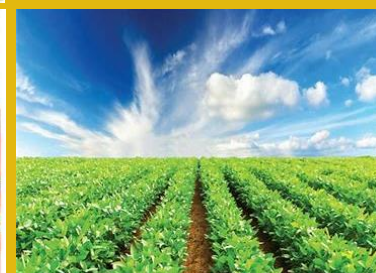
Department:
Agriculture and Rural Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



"Let's Grow North West Together"

ANNUAL PERFORMANCE PLAN

2023/24 Financial Year



LIST OF ABBREVIATIONS / ACRONYMS

AGSA	Auditor General South Africa
AO	Accounting Officer
AI	Avian Influenza
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
AOP	Annual Operational Plan
B-BBEE	Broad-Based Black Economic Empowerment
BPCP	Black Producer Commercialisation Programme
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CSIR	Council for Scientific and Industrial Research
CRDP	Comprehensive Rural Development Programme
DALRRD	Department of Agriculture, Land Reform & Rural Development
DDM	District Development Model
DFA	Director Financial Administration
DHET	Department of Higher Education and Training
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DR-KKDM	Dr Kenneth Kaunda District
DR-RSM	Dr Ruth Segomotsi Mompati District
EAC	Environment And Culture
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
EU	European Union
FET	Further Education and Training
GDP	Gross Domestic Product
GVA	Gross Value-Added
HET	Higher Education and Training
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome

HOD	Head of Department
ICT	Information and Communication Technology
IT	Information Technology
KRAs	Key Result Areas
MEC	Member of Executive Council
MMS	Middle Management Services
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NOI	New Output Indicator
NSDP	National Spatial Development Perspective
NSSDP	National Strategy for Sustainable Development and Action Plan
NWP	North West Province
OHS	Occupational Health and Safety
OSD	Occupation Specific Dispensation
PFMA	Public Finance Management Act
PI	Performance Indicator
PIS	Provincial Irrigation Strategy
POE	Portfolio Of Evidence
PWD	People with Disabilities
RSA	Republic of South Africa
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SO	Strategic Goal
SG	Strategic Objective
SOPA	State of the Province Address
SMS	Senior Management Service
SMME	Small Medium and Micro Enterprises
TB	Tuberculosis
TR	Treasury Regulations
VET	Veterinary Services

EXECUTIVE AUTHORITY STATEMENT

With utmost sincerity, I'm impelled and deeply indebted to the people of the North West Province as I deliver this comprehensive manuscript on behalf of the Provincial Department of Agriculture and Rural Development [DARD]. 2023/24 Annual Performance Plan [APP] reflects greater efficiency and more innovative ways of implementing departmental programmes & projects in the new financial year.

As stated by His Excellency, Hon. President Ramaphosa, in his SONA 2023, that "South Africa is a nation defined by hope and resilience, despite the devastation of three years ago during the worst global pandemic in living memory, we still emerged stronger and better as a country and our economy is steadily recovering to date, with around one and a half – million new jobs created countrywide between third quarters of 2021 and 2022 consecutively".



*Hon. MEC Ms Desbo Mohono
MEC for Department of Agriculture &
Rural Development, NWest Province*

Notwithstanding the agonizing pandemic that deepened unemployment, affected livelihoods and increased poverty, the country still witnessed over the past months another ruthless effect of persistent electricity supply constraints that has immensely impacted negatively on the economic prospects for South Africa. It is irrefutably evident that, such social and economic impact will remain part of our reality and day-to-day lives for a number of years to come. Moreover, this exacerbated social challenges which left the Youth aged 15-24 years most vulnerable in the South African labour market, recording an unemployment rate of 55.2% in the 1st Quarter of 2019 [Stats SA].

Although early signs of economic growth improvements seems evident, with better fiscal matrices driven by revenue collection, largely as a result of a commodities boom, it is an indisputable fact that the South African economy has not grown at any meaningful rate for over a decade. Going forward, the lackluster growth can be countered by expedient implementation of growth-enhancing reforms, through addressing the perpetual electricity power shortages, inefficient network industries & the decline in overall productivity, etc.

Central to the implementation of the National Development Plan (NDP) Vision is the need to build a capable, ethical and developmental state which calls for a sustained citizen/government engagement.

Key to this success is the coordinated effort through partnerships and/or collaborations with government role-players inclusive of our national and provincial Departments, Municipalities, civil society and business, as we work together towards the realization of our Constitutional mandate to guarantee an environment where families do not go to bed hungry on the basis of food insecurity.

This urgent need heeds for a call to bring about sustainability in the lives of our people, through relevant agricultural initiatives in ensuring that there is sustainable livelihoods and local economic growth in our rural province.

Despite challenges experienced, we will raise a bar and build on the hard work of the previous financial year where we obtained an unqualified audit opinion.

Succinctly, the 2023/24 Plan in alignment to the departmental Strategic Plan 2020/21-2024/25, addresses departmental initiatives; including and not limited to job creation and inclusive growth as we build a socially cohesive society in which poverty is eradicated and ensuring that our people are capacitated with the skills required to advance in a rapidly technological changing world.

It is for this cause, that as the department of Agriculture and Rural Development in the North West Province, we are capable and committed to support implementation of government priorities comprised in the MTSF 2019-2024 [as amended].

Our quest is to continuously make a positive impact in the lives of the citizenry and communities of the North West Province to achieve sustainable livelihoods and steadied economic growth as we constantly hasten to refine systems and clear bottlenecks in dealing with triple challenges of poverty, unemployment and inequalities.

In light of this, the department will continue with implementation of its Food Security programmes and/or initiatives in the new financial year 2023/24, through the Provincial Food & Nutrition Security Implementation Strategy in collaboration with the relevant partners. To this end, key strategic compliance policies have been reviewed and new mechanisms to strengthen internal controls and capacity proactively put in place in ensuring that we are systems-ready for the new financial year.

It is under this context, that the department continues to intensify its initiatives towards sustainable socio-economic growth and development by optimizing and scaling up the contribution of the agricultural sector to leverage economic prosperity.

In maximizing this notable effect, department will continue implementing the Agricultural Agro-Processing Master Plan [AAMP] in the new financial year 2023/24, as we accelerate the repositioning and refocusing of the agricultural sector in the North West Province.

On the same breath, the department will continue roll-out of the Mentorship Programme during 2023/24 financial year through collaborations with the Agricultural Commodity Groups and Breeders Associations. Subsequently, six agricultural commodities aligned to Agricultural Agro-Processing Master Plan will be mentored across the province during the financial year.

The 2023/24 APP is simultaneously aligned to government's aim of creating a nature-based future in which strategic integrated projects are introduced and greater investment is welcomed as the country continues to drive Green economy mechanisms through implementation of post-Covid Economic Recovery Plans. The APP further outlines programmes & sub-programmes implemented by the Department, aimed at stimulating economic activities, support to small and emerging rural enterprises as well as to create and sustain jobs in areas where they are much needed.

Amongst others, one of the key fundamental actions in the new financial year is addressing the negative impacts of climate change, which has affected many, due to the increasing frequency of extreme and unusual climate events such as the adversity of floods; eruption of the uncontrollable veld fires; heatwaves and severe droughts in the rural provinces and largely across the country at length, which has become major households debates lately.

Therefore, going forward, department plans to intensify disaster awareness on veld fires so as to mitigate against such fires and built resilience. With 1 200 kilometer of fire belts being implemented in the province, the department intends to continue strengthening use of disaster management systems through available technologies to quickly detect and alert farming communities on possible natural disasters as well as to continuously train Farmers to control and fight veld fires.

Lately, the country has witnessed global disruptions brought about by the Russian & Ukraine conflicts which remarkably affected the agricultural sector's import of production inputs particularly fertilizer, with fueled price increases.

Subsequently, the climate change affected rain patterns considerably, whereby the normal summer rainfalls were reduced to low-flooding and extreme temperatures, resulting in planting delays and low production, due to shortened cropping season. On the basis of such, the department has planned to put into production a total of 11 000 Hectares across the four districts during 2023/24 financial year.

As part of farmer training and capacity building, the department will during the financial year, collaborate with DALRRD's NARYSEC Youth Development Programmes, resulting in a total of 900 Farmers being empowered through training. Furthermore, the Designated Groups [i.e: Women; Youth & PWD] in the sector, will also be supported through Rural Development Programme initiatives.

Due to the rapidly changing technological inventions and alignment to 4IR mechanisms, the department through its Veterinary Services Programme, plans to roll-out the Livestock Traceability and Identification Systems [LITS] on communal farmers whose animals are not diseased by Radio Frequency Identification [RFID], tagging them with yellow ear tags and capturing of every animal in national database.

It is envisaged that DARD will continue to work with all organized and non-organized structures as well as Traditional Leaders in order to access every animal within villages. The system is planned to ultimately be incorporated in the feedlot and auction system of the economy. One of the benefits of the software will be to acquire a reliable census of animals in the province and assist to curb high levels of day-to-day stock theft.

As I conclude, I would like to acknowledge ongoing support & guidance from my political principals; MPL colleagues and Oversight Structures; Portfolio Committees; Provincial EID Audit Committee and Risk Committee, National department [i.e: DALRRD; NW-PSSC & RLCC]; DDM counterparts; Social Partners and most prominent, Farmers & Communities of the North West Province at large; whom we exist to serve.

Let me further thank the leadership of the North West Provincial Department of Agriculture & Rural Development, who have worked tirelessly to develop and compile this 2023/24 Annual Performance Plan, that is committed towards an ethical, good corporate governance, accountability & implementation of the effective best management practices.

Not forgetting our main assets and cornerstone of the department, our entire staff complement. Indeed, we depend on continued dedication & commitment of our departmental staff in order to deliver on our mandate through this Plan.

Therefore, in my capacity as the Executing Authority, I hereby endorse the departmental Annual Performance Plan 2023/24. I further pledge to give the political support needed to achieve the plan and ensure that it yields the necessary intended outcomes. Furthermore, I commit myself to providing strategic direction both in terms of service delivery transformation as well as service delivery improvement and am confident that leadership of the department has the capacity and commitment to implement the Plan as expected.



Hon. Ms Desbo Mohono, MPL

**Executive Authority [EA]
Dept. of Agriculture and Rural Development
North West Province**

ACCOUNTING OFFICER STATEMENT

As we planning for the new financial year, we reminisce and reflect on our successes in making service delivery accessible, relevant and responsive to the vulnerable in the North West Province. We also acknowledge the immense and growing challenges posed to the current safety net, by local and global socio-economic forces, inter alia: migrations, unemployment, financial volatility; climate change as well as increased prevalence of natural and other disasters of Ukraine & Russia, which has spiraled food prices and deepened households poverty levels, resulting in strides across the agricultural sector, globally.



*Mr Thupi Zacharia Mokhatla
HOD for Department of Agriculture &
Rural Development, NWest Province*

Amidst these plods, I can gladly affirm our commitment to face up to these challenges with tenacity and diligence, through continuous service delivery improvement; forging of effective strategic partnerships; mainstreaming transversal issues like social cohesion and/or social compacts in all our departmental programmes as we taking services closer to our communities. This is in line with our strategy of transitioning and refocusing the agricultural sector in the North West Province towards a viable and sustainable sector. In a broader spectrum, the intention is to eventually enable the sector to reclaim its position on national and international rankings in line with NDP's vision to create employment and simultaneously contribute to the economic growth.

The department remains resolute to deliver on its constitutional mandate as enshrined in section 27[1][b] of the Constitution of RSA, Act 108 of 1996, to ensure that all our communities have a right to access sufficient Food and Water. For this cause, we will continue to plan and allocate financial & non-financial resources, in ensuring that we exterminate any compounding effects that ultimately erodes the assets and resilience of our communities.

We are without a doubt and confidently firm in our conviction, that Refocusing Strategy as adopted in the prior year in alignment to Agricultural Agro-Processing Master Plan [AAMP] pillars, positions us strategically to leverage local economic development growth as well as to facilitate sustainable livelihoods for the poor communities & households within the province, whilst simultaneously promoting inclusivity; high level collaborations and partnerships to deal with the inter-connectedness of many other challenges in the sector.

Integral to the MTSF and the NDP is the implicit call for closer engagements with social partners and citizenry through forging social compacts and building lasting partnerships across all sectors and the society, towards integrated planning and execution of services. This Annual Performance Plan thus reflects the departmental commitment to accelerate service delivery to those who are most vulnerable and marginalized, bringing about real change in the lives of individuals and communities towards objectives of the District Development Model [DDM] “*one district; one budget; one plan*” approach.

Under this auspices, department will continue to make strides in the implementation of DDM in the North West Province, through our established structures of MUNIMEC Political and Technical implementation Forums; where we work together as the three spheres of government [i.e: DALRRD; DARD and Municipalities]; in the realization of a distinctive; interdependent and interrelated government. This has been a moving vehicle with shortcomings, however in our collaborative integrated effort, we will continue to prioritize and strengthen such relations as we work towards a harmonious, joint planning and uniformity in the programmes and/or projects implementation across the province.

To this end, this APP concisely details the department’s intended outputs that will enable us to achieve the outcomes and impact statement as outlined in our Strategic Plan. It overtly highlights the estimated performance for 2023/2024 as well as the outlook beyond. Now, more than ever transparency and accountability are cornerstones in building and strengthening a capable & ethical public service to which DARD holds itself to the highest measure, through clearly identified outputs & performance targets that will direct the work of the department.

The implementation of this Plan solidifies the work done towards ensuring that the department discharges its mandate, thereby contributing to improvements in the quality of lives of the people of the North West.

Moreover, as we navigate our way through the unpredictability of the coming year and beyond, our major toolkit must therefore include knowledge of the rapidly changing socio-economic environment we live in, and its adverse effects on the lives of the people already vulnerable within our communities, flexibility and competence to deal with such changing conditions; ability to measure our performance as well as track effectiveness & efficiency of our interventions.

What becomes paramount, is for us to hold dear fundamental value to have a continued commitment to deliver services in a manner that reflects the ethos and principles of BathoPele, through better quality services readily accessible to our beneficiaries. We must brace ourselves that the important steps have been taken, and innovative partnerships are taking shape.

But if we are to achieve all of the priorities over the MTEF period, more needs to be done and this Annual Performance Plan is a poignant reminder of the risks we face if we do not act swiftly and with purpose.

Department managed to achieve unqualified audit opinion for the period 2022/23 and I am content and assertive that we have necessary capacity and capability to achieve clean audit going forward as we continue to respond effectively on corporate governance matters and the changes within the agricultural sector landscape.

I further applaud efforts demonstrated to date and will continue to ensure that all initiatives implemented and envisaged are for the benefit of the people of the North West Province.

Therefore, as I pen down my gratitude, let me salute the leadership of our political principal, Hon. MEC Desbo Mohono. Without her stewardship and dedication, the foundation of the work of the department would not have been laid.

Not forgetting the unrelenting and constant support from our provincial executive leadership, led by the Hon. Premier of the North West Province, and all the Provincial Oversight Structures within their respective portfolios.

Key to all of these efforts is the Provincial Department of Agriculture & Rural Development Team, all of whom are dedicated, ethical and diligent public servants who continued to serve with tested resilience, abiding commitment and enduring dedication.

Your coveting zeal and enthusiasm towards delivering expedient services to the people of the North West Province is applauded with much appreciation and is never unnoticed.

Together, let us continue to make a difference through choices that are necessary to realize our ambition and commitment, as we accelerate progress towards achieving the departmental objectives and mandate.

On the same breath, I hereby submit this 2023/2024 Annual Performance Plan, in compliance with applicable prescripts and frameworks [i.e: DPME & National Treasury Frameworks] on the annual submission and tabling of the APPs.



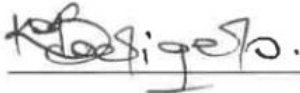
Mr Thupí Zacharia Mokhatla

**Accounting Officer [AO]
Dept. of Agriculture & Rural Development
North West Province**


Official Sign-Off

It is hereby certified that this Annual Performance Plan:


- Was developed by the management of the North West Provincial Department of Agriculture and Rural Development under the guidance of the Hon. MEC S.F.D Mohono
- Takes into account all the relevant Policies, Legislation and other mandates for which the Provincial Department of Agriculture and Rural Development is responsible
- Accurately reflects the Outcomes and Outputs which the Provincial Department of Agriculture and Rural Development will endeavour to achieve over the period 2023/24



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PART A:

Our Mandate



1. Updates to the relevant Legislative and Policy Mandates

Not applicable during the current year

2. Updates to Institutional Policies and Strategies

Not applicable during the current year

3. Updates to Relevant Court Rulings'

There are no specific court rulings that have a significant, ongoing impact on operations or service delivery obligations

PART B:

Our Strategic Focus



UPDATED SITUATIONAL ANALYSIS

The North West province is amongst the top producers of agricultural raw materials in South Africa, however, does not benefit from its raw materials. The province is of a rural nature, where majority of households experience food insecurity as a result of inadequate access to nutritious and healthy diets attributed to high levels of unemployment, low purchasing power by poor households and rising food prices.

The sector is characterised by dominance of large commercial producers, whilst smallholder producers are grappling with significant barriers to entry into the commercial sphere, resulting in an untransformed agricultural sector. There is a growing culture of over-reliance and dependence by smallholder producers on government support & funding, which not only reduces long-term sustainability and economic contribution of such producers, but also limits resources available from state to support other initiatives.

Thus, the department's proposed strategy comes in at the appropriate and opportune time to refocus the agricultural sector in the North West province for the sustainability of the livelihoods of the citizenry and local economic development. The sector has therefore set aside both financial & non-financial resources to reclaim its provincial position on national & international rankings to this effect. Success of these intervention pillars requires integrated approach amongst government departments, State Owned Entities [SOEs], industry associations and involvement of the private sector.

Household final consumption expenditure increased by 1,4% in first quarter, contributing 1,0 percentage point to total growth. Amongst others, the main contributors to growth in HFCE were expenditures on Food (2,5% and contributing 0,4 of a percentage point), etc. On a monthly basis, consumer prices went up by 0.6%, slower than a 1% rise during March 2022, almost in line with market expectations.

Annual core inflation, which excludes prices of food, non-alcoholic beverages, fuel and energy in South Africa, quickened to 3.9% in April 2022, the highest since October 2019, from 3.8% in the prior month and matching market forecasts. The country's economy expanded by 1.9% in the first month of 2022, an uptick from 1.2% growth in 4th quarter (Q4) of 2021. Expenditure on real gross domestic product increased by 1,9% in 1st quarter of 2022.

Provincially, the largest sector in terms of the contribution to the North West Province GDP is held by the mining sector. There was a very slight increase in this share the year 2019, from 32.5% in 2018 to 33.8% in 2019. North West contribution in mining is far above the sector contribution to the country. There were however slight decreases in three sectors, namely, Agriculture, Electricity, Transport and finance. Agriculture sector registered a decrease 0,5%, however, sector contribution to the province is above the national.

In strengthening the DDM model, department continued to cultivate cordial relations to enhance joint planning and service delivery implementation across all spheres.

This saw the establishment of the Quarterly MUNIMEC Technical Implementation Forums and MUNIMEC Political Forums during the financial year 2022/23. As one of the highlights, the department, in partnership with its key role-players [i.e: social compact], hosted Cannabis Lekgotla in the province with the objective to mobilize and engage relevant stakeholders and custodians in the industry to explore the inclusive and representative entrepreneurial opportunities for the North West community to roll-out the National Cannabis Master Plan for economic development.

This strategic analysis setting takes into account the context within which departmental policy priority pillars of the Refocusing Strategy and AAMP are to be realized. It also provides the strategic direction on the outcomes to be achieved during the 2023/24 financial year as detailed in this plan. Thus, the review extends widely from national, provincial & local contexts within which department of DARD operates. It also considers the internal and external environmental issues that may influence the performance of the department.

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 Economic Analysis of the Sector

As the world population continues to grow, much more effort and innovation will be urgently needed in order to sustainably increase agricultural production, improve the global supply chain, decrease food losses and waste, and ensure that all those who are suffering from hunger and malnutrition have access to nutritious food. Many people worldwide & in the international communities believe that it is possible to eradicate hunger within the next generation, and are working together to achieve this goal.

Citizens needs continuous reaffirmation of the right to have access to safe and nutritious food, consistent with the right to adequate food and fundamental right of everyone to be free from hunger. In the spirit of zero hunger challenge, it is imperative that as government departments, civil society, faith communities, the private sector, and research institutions unite to end hunger and eliminate the worst forms of malnutrition within our societies.

Globally, there's a lot of existing food insecurity which seems to be becoming more acute day-by-day. Certainly, disruptions, of Ukraine & Russian wars, are incredibly relevant for the global food supply. Although Ukraine is a major producer & exporter of small grains including corn, wheat, and barley, it is a major producer of sunflower oil and actually exports about half the world's supply of sunflower oil. Food insecure nations have a lot of price sensitivity and anytime there is a shortage, impact becomes much more paramount.

Despite the recent disruptions of Ukraine, the sector has generally been in a bad situation on the veggie oil side for a couple of years, especially across the major vegetable oils, be it soybean oil, palm oil, sunflower oil, grape seed oil, or canola oil. Even in the prior years, the sector experienced short crops in sunflower seed production in both Ukraine and Russia.

Global rebound from the current state, will definitely take couple of years, until focus is shifted towards an integrated food supply chain, which became under threat during COVID; logistical corridors; etc. It is during these periods of disruptions, when the whole world is feeling pains, that innovative solutions for the future are implored. If not attended to, such unfolding patterns can be catalytic in creating efficiencies that allow for greater levels of food security going forward.

The world of food and agriculture has major role in addressing these critical human and global challenges in order to stabilize the environment domestically and globally. Until the farming communities embrace such challenges, the sector will continue to see prices rise in the supermarket shelves.

Early as 2022, and due to rapidly changing global technologies, the Food & Agricultural Organization [FAO] of the United Nations [UN] released a study on potential benefits of agricultural automation that are manifold to contribute to the transformation of agrifood systems, making them more efficient, productive, resilient, sustainable and inclusive.

According to FAO, automation is intended to increase labour productivity and profitability in agriculture and can improve working conditions for agricultural farm workers and farmers. Report further articulates that such systems can generate new entrepreneurship opportunities in rural areas, which may be particularly attractive for Youth in rural areas.

Other benefits include and not limited to reduction of food losses; improving product quality & safety; environmental sustainability and climate change adaptation. However, for coherence with the Sustainable Development Goals [SDGs], it is alluded that automation needs to be inclusive by offering opportunities for all affected and relevant parties, from small-scale to large commercial producers, as well as marginalized groups such as Women, Youth & Persons With Disabilities.

For Africa to achieve Agenda 2063 aspiration for “*a prosperous Africa based on inclusive growth and sustainable development*”, continent needs to invest in modern agriculture for increased proactivity and production as well as exploit vast potential of Africa’s blue/ocean economy.

In addition to the afore-mentioned, there is need for urgent and appropriate action to be taken to address climate change issues and other environmental factors that pose a great risk to the agricultural sector.

The Comprehensive African Agricultural Development Programme (CAADP) is one of the continental frameworks under Agenda 2063 and it aims to help African countries eliminate hunger and reduce poverty by raising economic growth through agriculture-led development as well as promoting increased national budget provision to the agriculture sector.

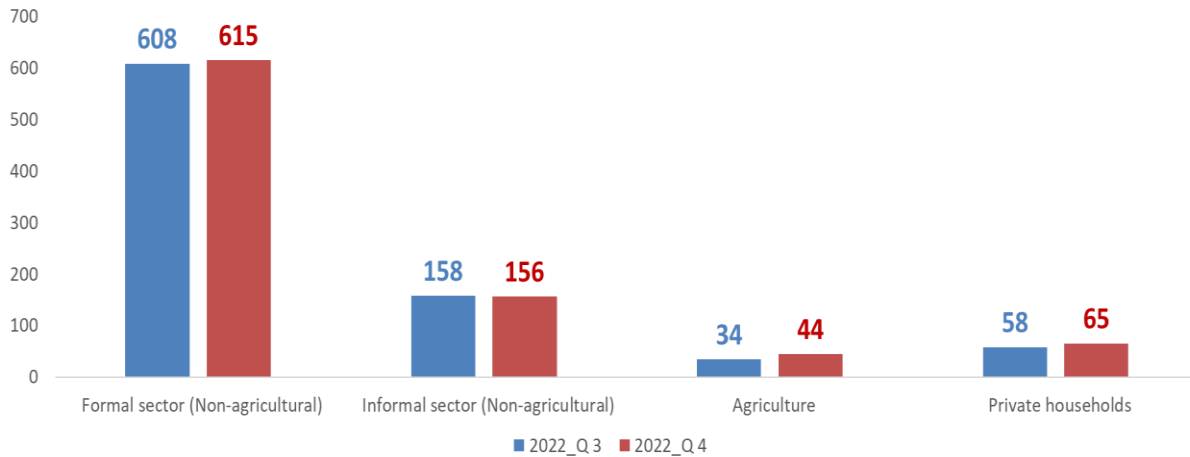
Through CAADP, African governments are expected to increase investment levels in agriculture by allocating at least 10% of national budgets to agriculture and rural development, and to achieve agricultural growth rates of at least 6% per annum.

It also sets targets for reducing poverty and malnutrition, for increasing productivity and farm incomes, and for improvements in the sustainability of agricultural production and use of natural resources.

The Sustainable Development Goal [SDGs] to “end hunger, achieve food security and improved nutrition and promote sustainable agriculture” recognizes inter linkages among supporting sustainable agriculture, empowering small farmers, promoting gender equality, ending rural poverty, ensuring healthy lifestyles, tackling climate change & others as addressed within set of 17 Sustainable Development Goals in Post-2015 Development Agenda.

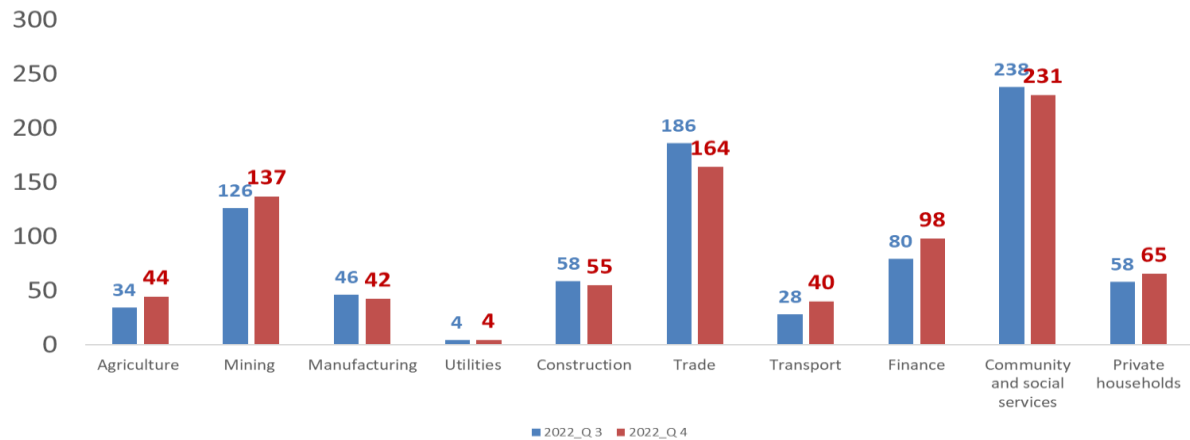
4.1.2 Employment Change by Sector [Q3 2022 to Q4 2022]

According to Statistics South Africa, the formal sector employment increased by 7 000 jobs between Q3:2022 and Q4:2022

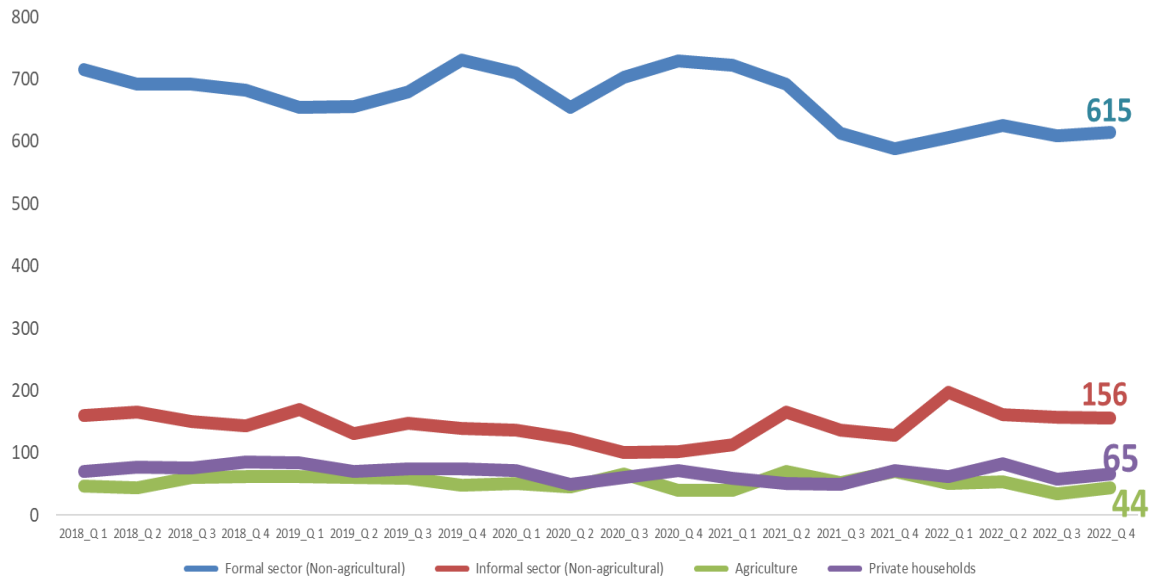


4.1.3 Employment by Industry – Q3 2022 to Q4 2022

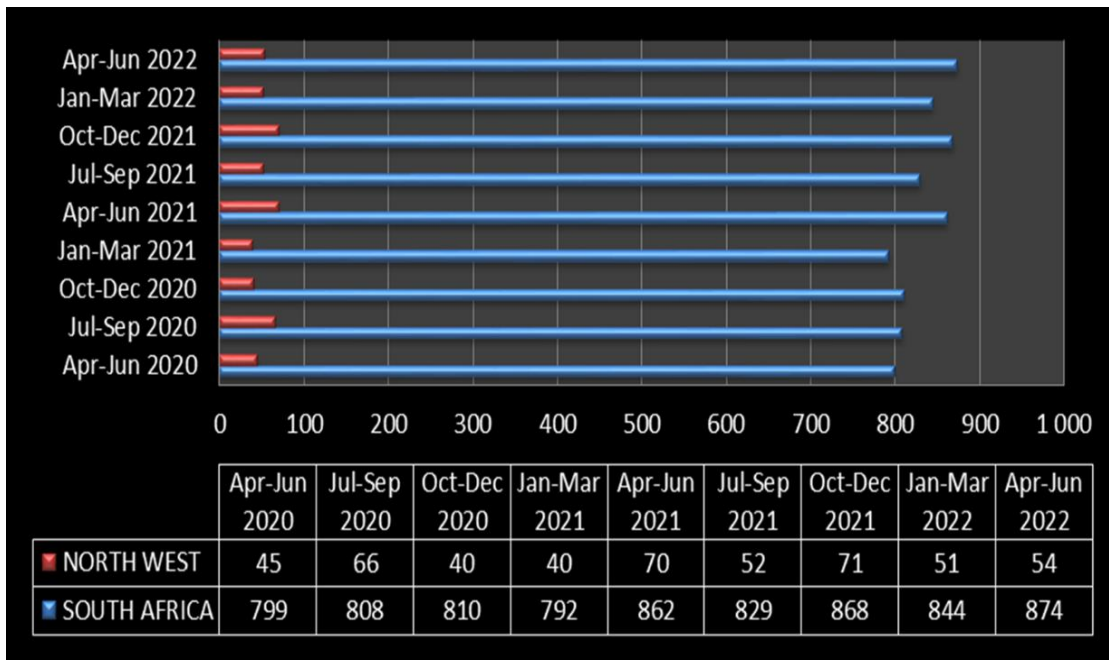
Despite the decrease of seven thousand, Community and Social services was still the highest employer in Quarter 4



4.1.4 Employment Share by Sector – Q4 2022

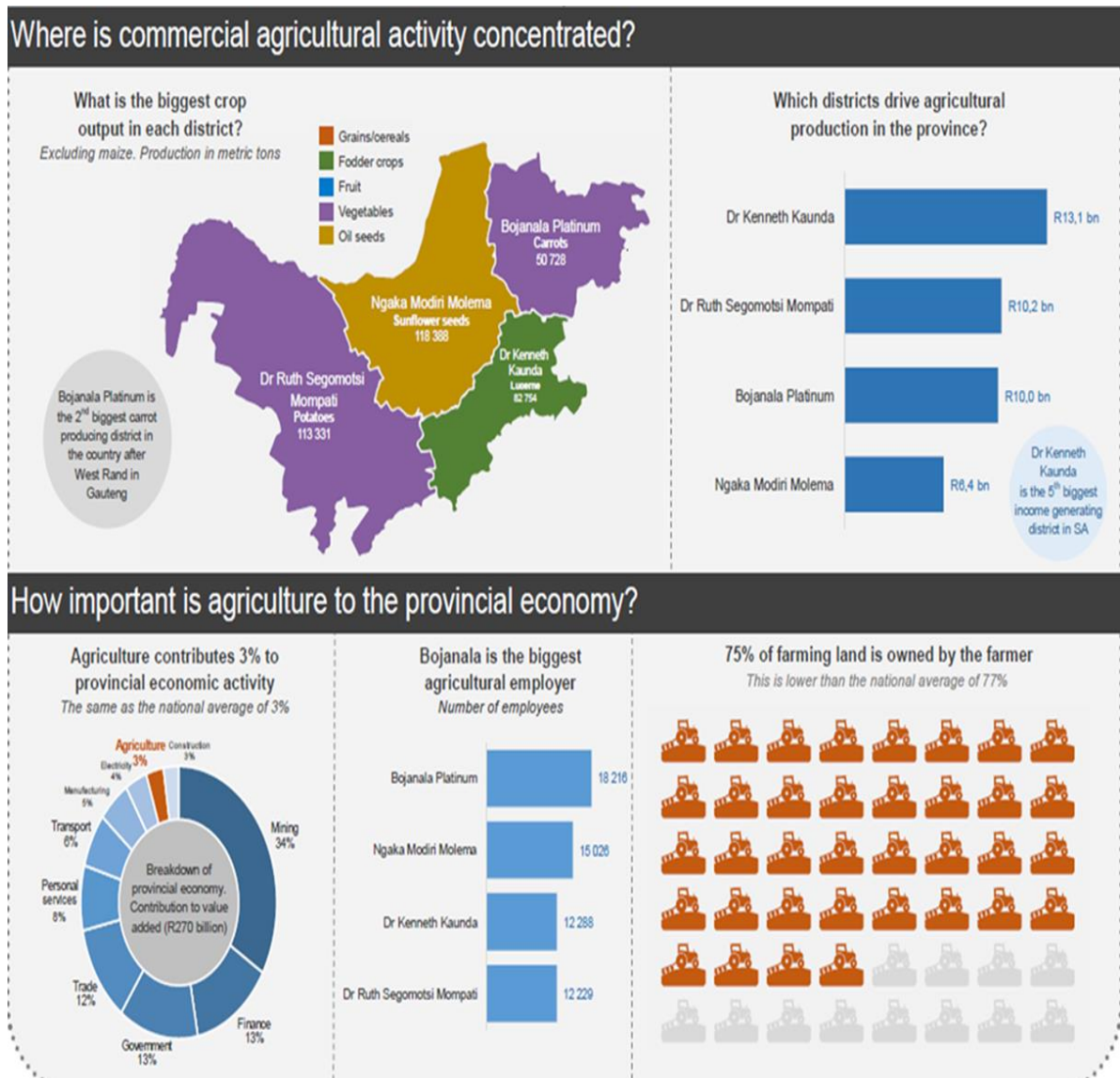


4.1.5 Employment in Agriculture [NW compared to SA – in 1 000’]

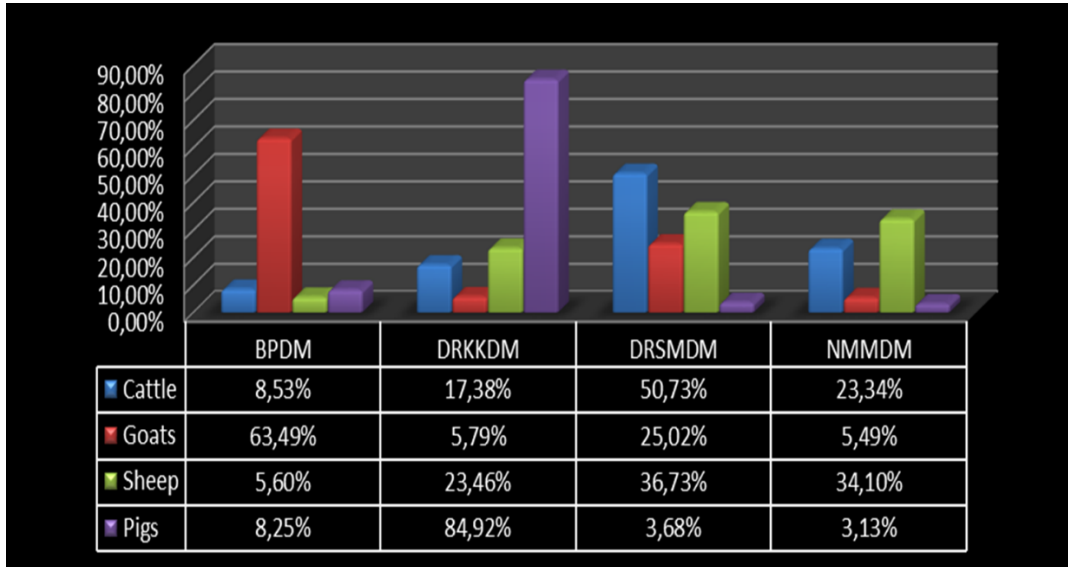


4.1.6 Commercial Agriculture & Provincial Economy

Agriculture contributes 3% to provincial economic activity Bojanala is the biggest agricultural employer 75% of the farming land is owned by the farmer

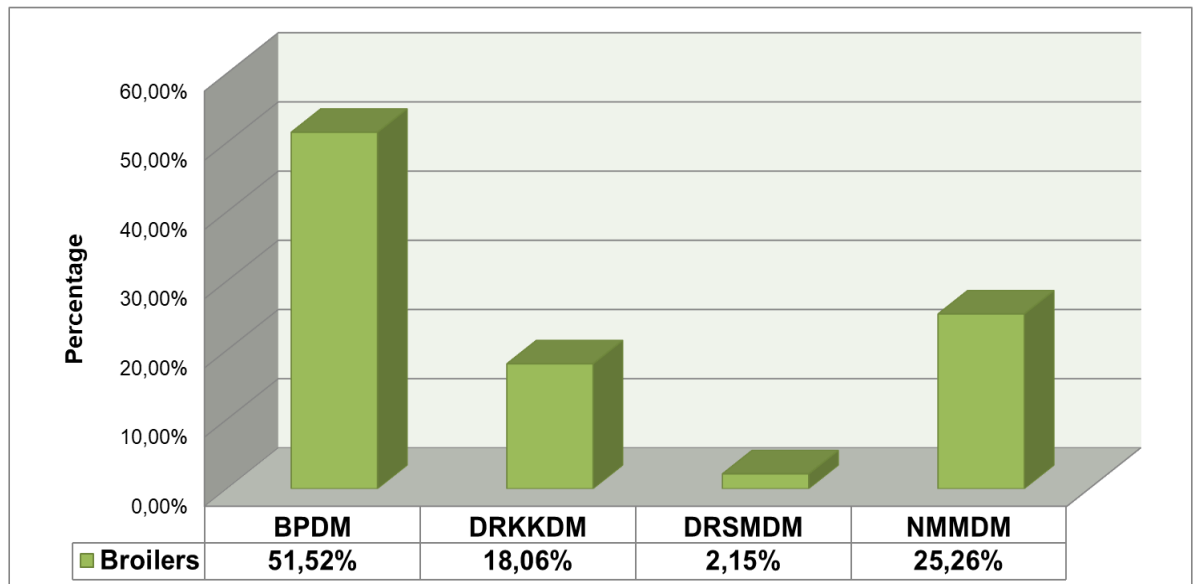


4.1.9 Goats Statistics [% Share by District Municipality]

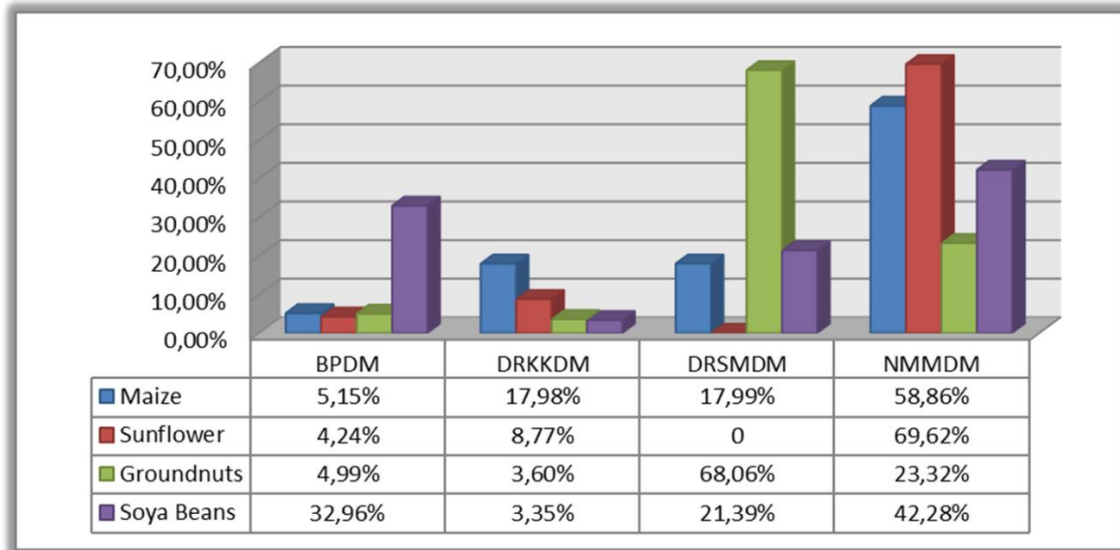


4.1.10 Broiler Statistics [% Share by District Municipality]

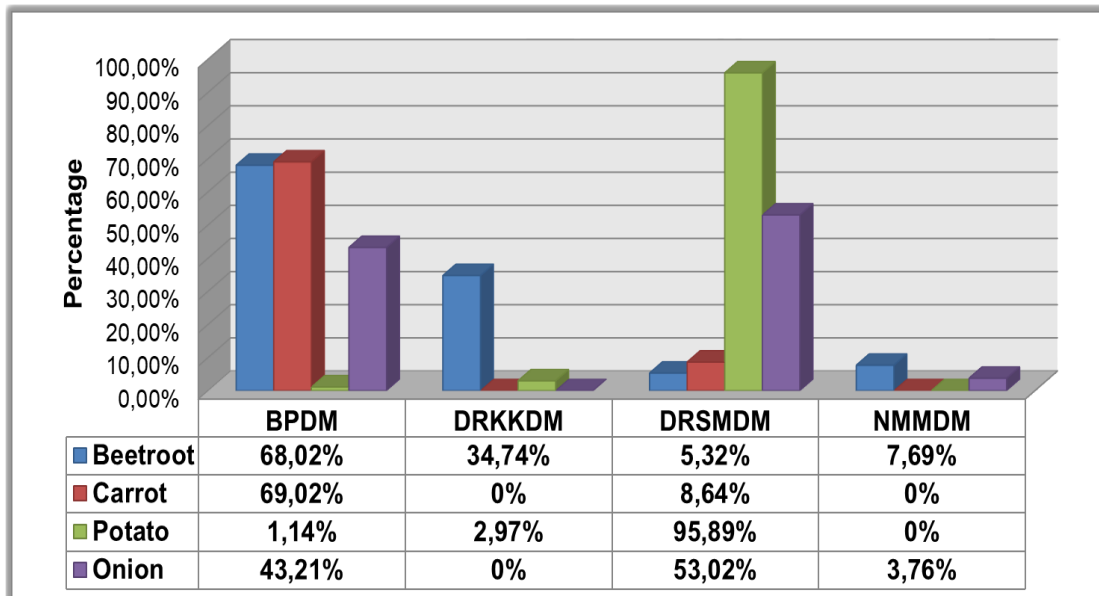
75.8% of Broilers in SADC are produced in South Africa [Kgetleng Local Municipality, Bojanala District Municipality]



4.1.11 Grain Statistics [% Share by District Municipality]



4.1.12 Vegetable Statistics [% Share by District Municipality]



4.1.13 NW Four Largest Vegetables Produced [2017 vs 2007]

North West increased the production of the four largest vegetable products in 2017 compared with 2007

Vegetables			
	Production in metric tons		
	2007	2017	% change
Potatoes	80 026	118 187	47,7
Onions	15 616	65 611	320,2
Carrots	11 305	55 531	391,2
Beetroot	9 830	56 301	472,7

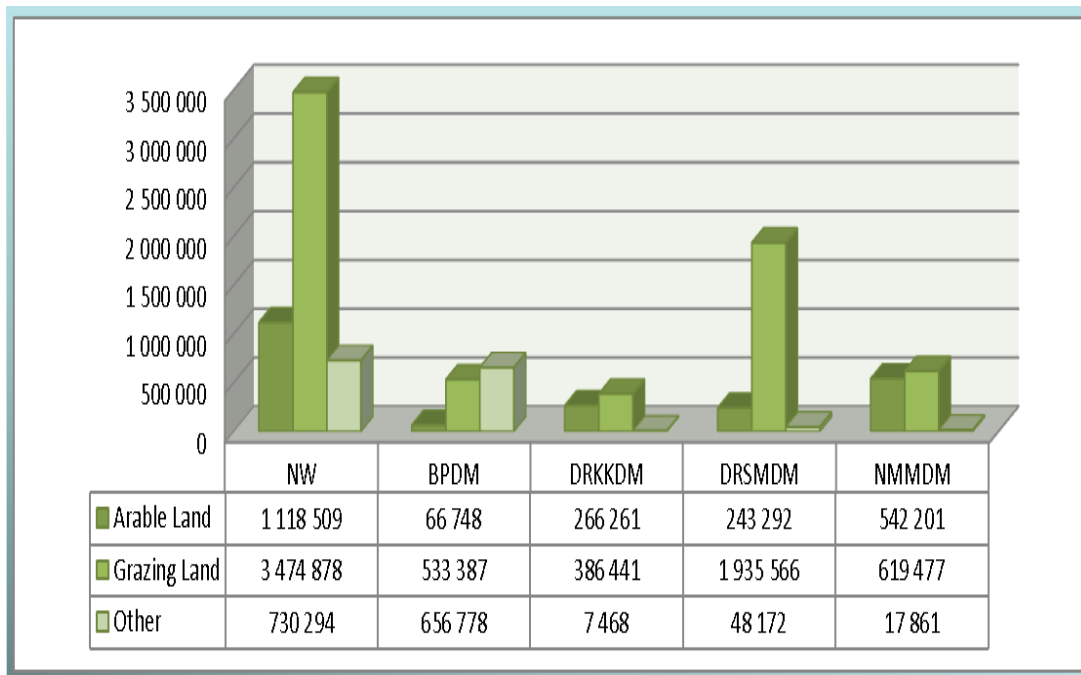
4.1.14 AAMP Commodity Classification

AGRICULTURAL SECTOR CLASSIFICATION					
	Sub-Sectors	Commodities	AAMP Corridors [National]	AAMP Corridors [Provincial]	
1	Livestock Production	White Meat Production	Poultry Corridor	N/A	
			N/A	Aquaculture	
		Red Meat Production	Cattle Corridor	N/A	
			N/A	Dairy	
		Goats Corridor	Sheep and Goats		
		N/A	Pig		
2	Field Crop Production	Dry Land Production	Maize Corridor	N/A	
			Soybean Corridor	N/A	
			N/A	Sunflower	
			N/A	Groundnuts	
			Irrigation Production	Cotton Corridor	N/A
				N/A	Watermelon
				Cannabis Production	N/A
				N/A	Lucerne
				Sorghum	
				Climate Smart	
3	Horticulture Production	Vegetables	Vegetables	Potatoes, Onions, etc	
		Fruits	Citrus Corridor	N/A	
			N/A	Pecan Nuts	
				N/A	Flowers Production
4	Floriculture Production	Flowers	N/A		
5	Medicinal Plants Production	Indigenous Plants	N/A	Hemp	
6	Apiculture	Beekeeping	N/A	Honey	

4.1.15 AAMP Commodity Classification per District

SUB-SECTOR	COMMODITY	DISTRICT CLUSTERING
LIVESTOCK	Wool corridor	Dr Kenneth Kaunda; Dr Ruth Segomotsi Bojanala
	Goats corridor	Dr Ruth Segomotsi Mompoti
	Cattle corridor	Bojanala; Ngaka Modiri Molema; Dr Ruth Segomotsi Mompoti; Dr Kenneth Kaunda
	Poultry corridor	Dr Kenneth Kaunda; Bojanala
FIELD CROPS	Maize corridor	Bojanala; Ngaka Modiri Molema; Kenneth Kaunda
	Soybean corridor	Bojanala, Ngaka Modiri Molema, Dr Ruth Segomotsi Mompoti
VEGETABLES	Vegetables	Bojanala; Dr Ruth Mompoti

4.1.16 Agricultural Land Use in the NW [in Hectares]



CROPS

The estimated total production figures as released by the national Crop Estimates Committee (CEC) were revised, using the published figures of the South Africa Grain Information Services (SAGIS) of actual deliveries as the basis for the calculations. The final production estimate for summer crops for 2021 and the final estimate for 2021 are illustrated in the table below. The provincial contribution to the country production is also included in the analysis. The province contributes the following to the national production: total maize (17%), sunflower (35%), soya beans (9%), groundnuts (41%), grain sorghum (22%), dry beans (16%) and wheat (4%), (DALRRD, 2022).

COMMODITY	NW FINAL AREA PLANTED 2021	NW FINAL AREA PLANTED ASA % OF SA 2021	NW FINAL CROP 2021	NW FINAL CROP AS % OF SA 2021	NW POSITION INSA FINAL CROP2021
	Hectares	Hectares	Tonnes	Tonnes	Tonnes
White Maize	485 000	29	2 134 000	25	2
Yellow Maize	95 000	9	546 250	7	4
Total Maize	580 000	21	2 680 250	17	3
Sunflower	157 000	33	235 500	35	2
Soya Beans	69 500	8	166 800	9	3
Groundnuts	18 000	47	24 300	41	2
Sorghum	8 500	17	47 150	22	3
Dry Beans	6 400	14	9 280	16	4
Wheat	13 700	3	82 200	4	5

Table 1: NW Crop Production as Compared to South Africa (Source: DALRRD, Crop Estimates Committee, 27 January 2022)

Table 2: NW Crop Production as Compared to South Africa

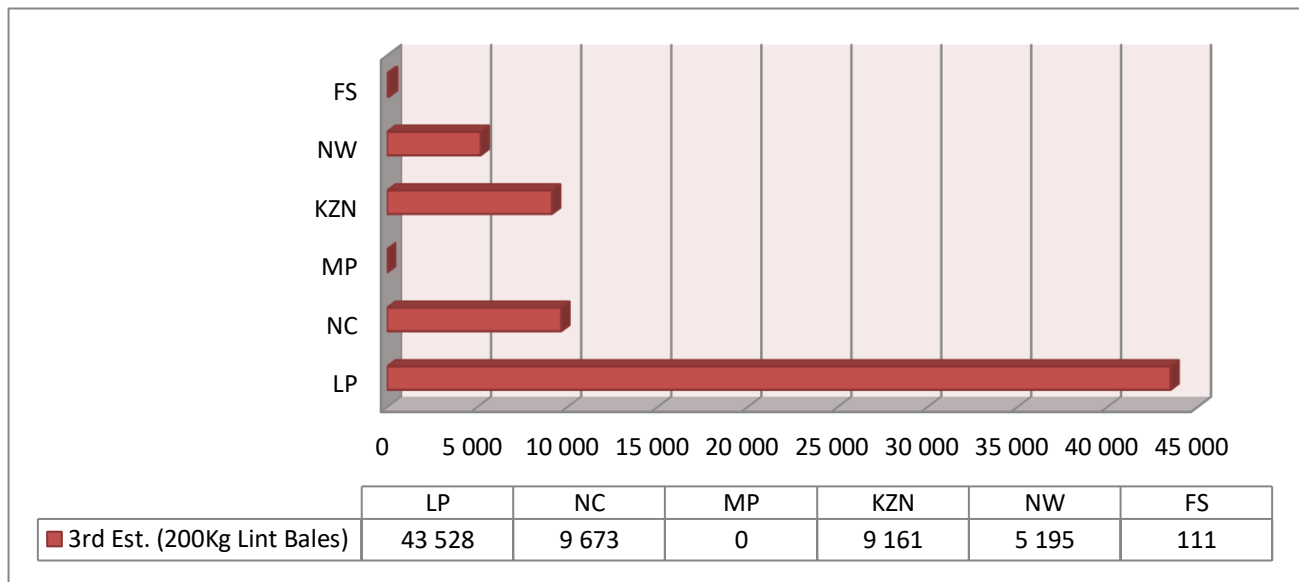
COMMODITY	POSITION	LED BY (SPECIAL NOTES)
Cotton	2	Limpopo
Lucerne	5	Northern Cape, Western Cape, Eastern Cape and Free State

COTTON

Cotton is produced in only six provinces in the country. North West province contributes 18% of the country's cotton production, in the second place after Limpopo at 80% as indicated in the figure above. The eighth (8th) cotton crop estimate report indicates that a total of 139 047 lint bales of local cotton are expected for the 2019/20 production year, 7% of which is from small- holder farmers. 28 971Ha of the country's agricultural land is under cotton production for both irrigated and dry land production. NW contributes 18% of the country's land under this crop, and 26% of the total land under dry land.

Consumption of local cotton from April to October 2020 was approximately 49% lower than the same period the previous year while consumption of imported cotton was 80% less than the corresponding period the preceding year due to the forced closure of spinningmills and allied industries during the lockdown period. Early indications are that the 2020/21 plantings will be lower than for the current year as many farmers turned to food crops because of more encouraging prices.

Cotton Production in SA: 2022/23 Production Year

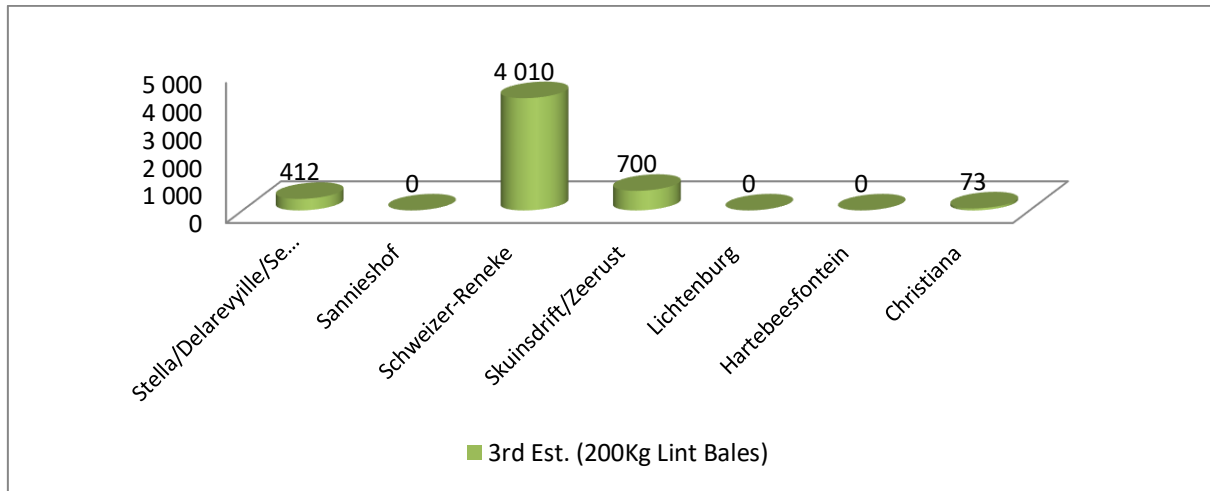


Source: Cotton SA, Cotton Crop Estimate, 3rd Estimate, 2022/23 Production Year, 28 March 2022

The figure below indicates that 57% of the province production is from Schweizer-Reneke.

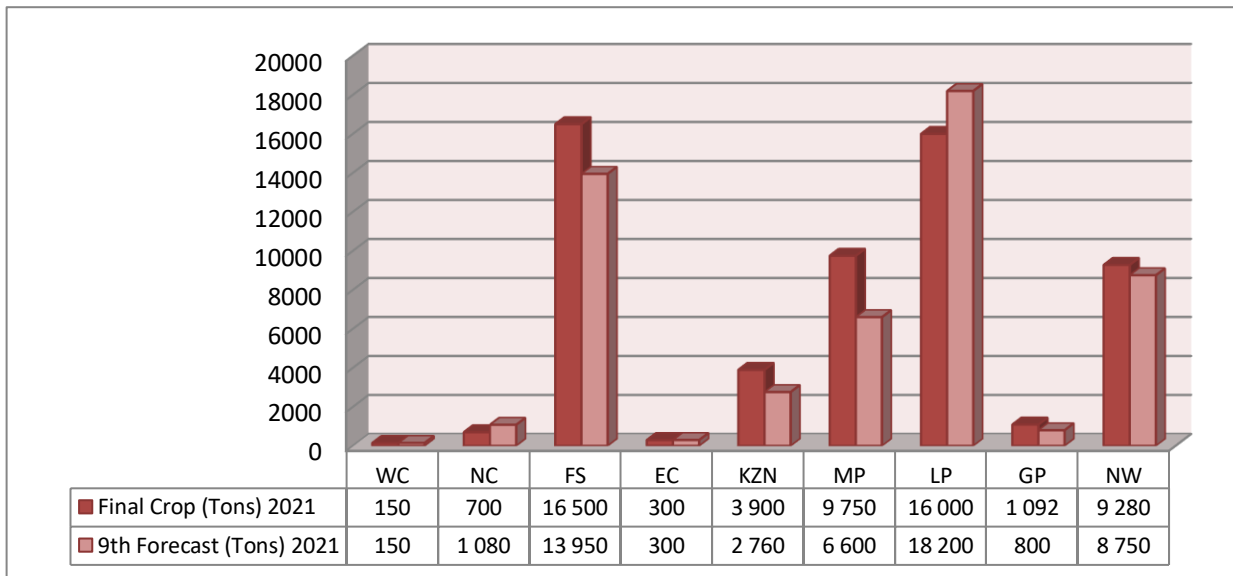
99% of the land for cotton production is under dry land

Cotton Production 3rd Estimates in NW: 2022/23



Source: Cotton SA, Cotton Crop Estimate, 3rd Estimate, 2022/23 Production Year, 28 March 2022

Dry Beans Production by Province

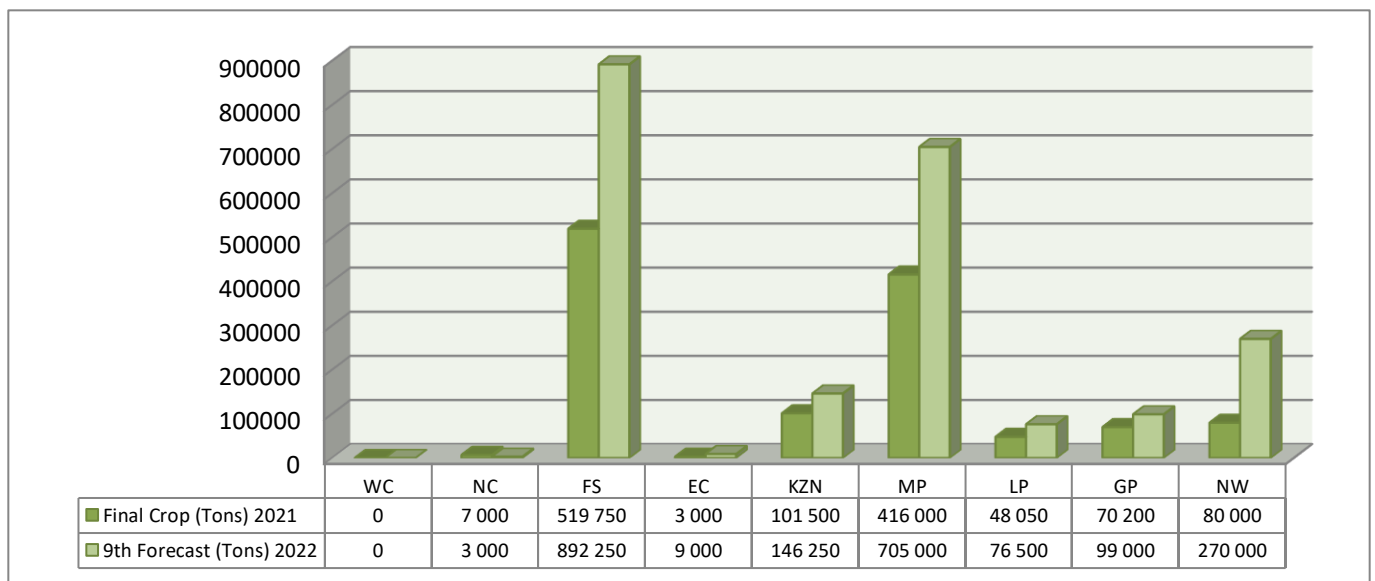


Source: DALRRD, Crop Estimates Committee, 9th, Estimate, 26 May 2022

Dry Beans: Local Consumption

An estimated amount of 76 740 tons of dry beans is expected to be consumed locally during the 2020/21 marketing season (April to March), which is 13, 0% more than the 67 898 tons in 2019/20. The estimated 2022 crop shows a decreasing trend with 6,1%.

Soya Beans Production by Province



Source: DALRRD, Crop Estimates Committee, 9th Estimate, 26 October 2022

Soya Beans

The figure above depicts an estimated yield of NW province as compared to other provinces. 166 800 tons of soya beans is projected for this season. The graph depicts that FS is the largest contributor to Soya beans production, followed by Mpumalanga, and North West. NW is the 3rd contributor in the 2021 final, contributing 166 800 (8, 82%) tons to SA yield; enormously increased by 52% higher than 2020 final crop. The estimated crop for 2022 (7th forecast 2022) is also showing an increasing tendency with 55,9%.

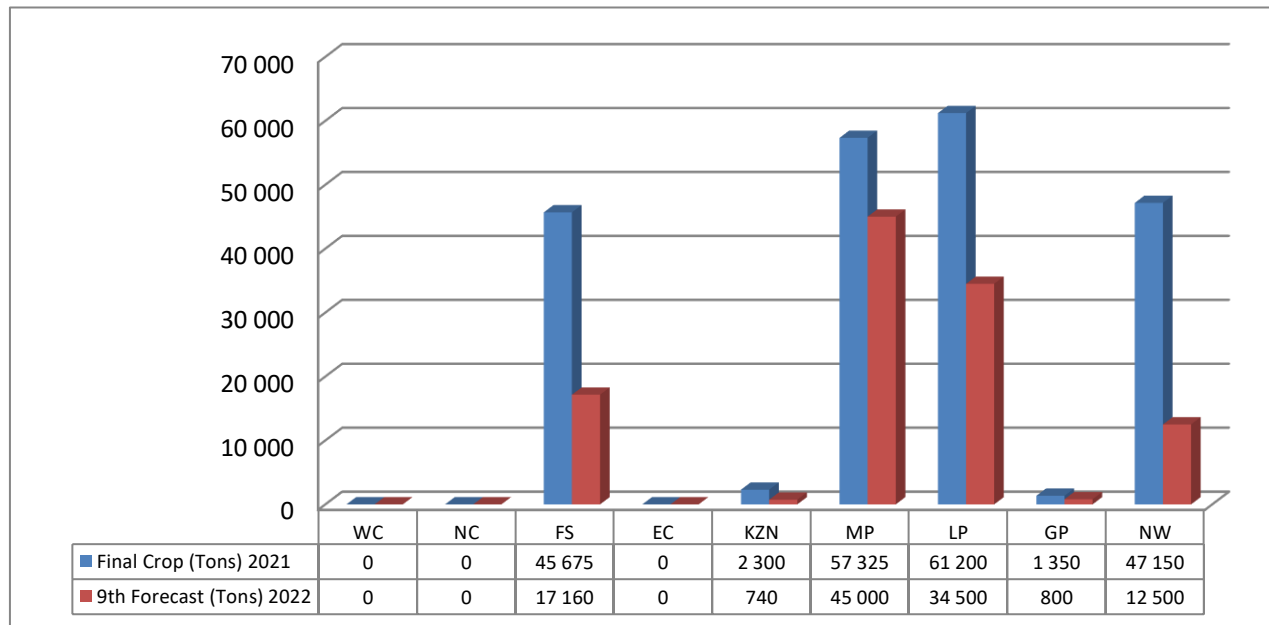
Sorghum

The table above indicates that the estimated quantity of total maize yield in the province is 2 547 700 tons of which white maize is 78,6% and yellow maize is merely 21,4%.

FS is the largest contributor to maize production in the country, followed by MP and NW province in the 3rd place.

The estimated contribution of NW province is 17.6% of the total yield of SA in the final crop 2021; this shows slight increase of 5, 2% from the previous season (2020), the highest crop ever since 2014. The seventh estimated crop for 2022 is showing a decreasing trend from the 2021 season with 17.0% of total yield of SA.

Sorghum Production by Province



Source: DALRRD, Crop Estimates Committee, 9th Estimate, 26 October 2022

Lucerne Production by Province in Metric Tons: 2007 and 2017

C	100 000 200 000 300 000 400 000 500 000 600 000								
	WC	NC	FS	EC	KZN	MP	LP	GP	NW
2017	205 243	487 181	275 119	205 674	1 103	2 566	0	1 019	129 986
2007	190 356	202 231	99 866	123 580	19 859	16 135	10 506	3 042	76 569

Source: Stats SA, Census of Commercial Agriculture, 2017

Vegetables

The production of vegetables (excluding potatoes) in South Africa for the period 2015/16 to 2019/20 compares as follows:

Table: Production of vegetables (excluding potatoes) in South Africa, 2015/16-2019/20

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Tomatoes	605	667	610	558	604
Onions	695	714	718	724	709
Green Mealies & Sweet Corn	378	380	390	394	401
Cabbages	139	154	161	161	163
Pumpkins	254	261	264	265	275
Carrots	215	218	231	217	217
Other	630	637	667	669	657
Total (in 1000')	2 916	3 031	3 041	2 988	3 026

Source: DALRRD, Trends in the Agricultural Sector, 2020

From 2018/19 to 2019/20 (July–June), the total production of vegetables (excluding potatoes) increased by 1,3%, from 2 987 837 tons to 3 025 546 tons. All the major vegetable types in terms of volumes produced increased, except for onions that decreased by 2,1%

Table: Estimated Total Revenue and Volume of Vegetables for Smallholder Farmers by Province in October 2020

PROVINCE	TURNOVER	MASS	% TURNOVER	% MASS
EC	R20 384 321	2 553	4%	4%
FS	R22 439 151	2 936	4%	4%
GP	R402 754 826	53 549	78%	77%
KZN	R55 686 927	7 753	11%	11%
MP	R3 437 667	516	1%	1%
NC	R1 046 227	145	0%	0%
NW	R12 694 773	1 804	2%	3%
WC	R745 252	102	0%	0%
TOTAL	R519 189 143	69 356	100%	100%

Source: National Agricultural Marketing Council, Smallholder Market Access Tracker: No 5, 2020

Livestock

Livestock provide over half of the value of global agricultural output and one third in developing countries and it contributes to rural livelihoods, employment and poverty relief. In South Africa, livestock farming is the only viable agricultural activity in a large part of the country. Approximately 69% of South African agricultural land is used for extensive grazing.

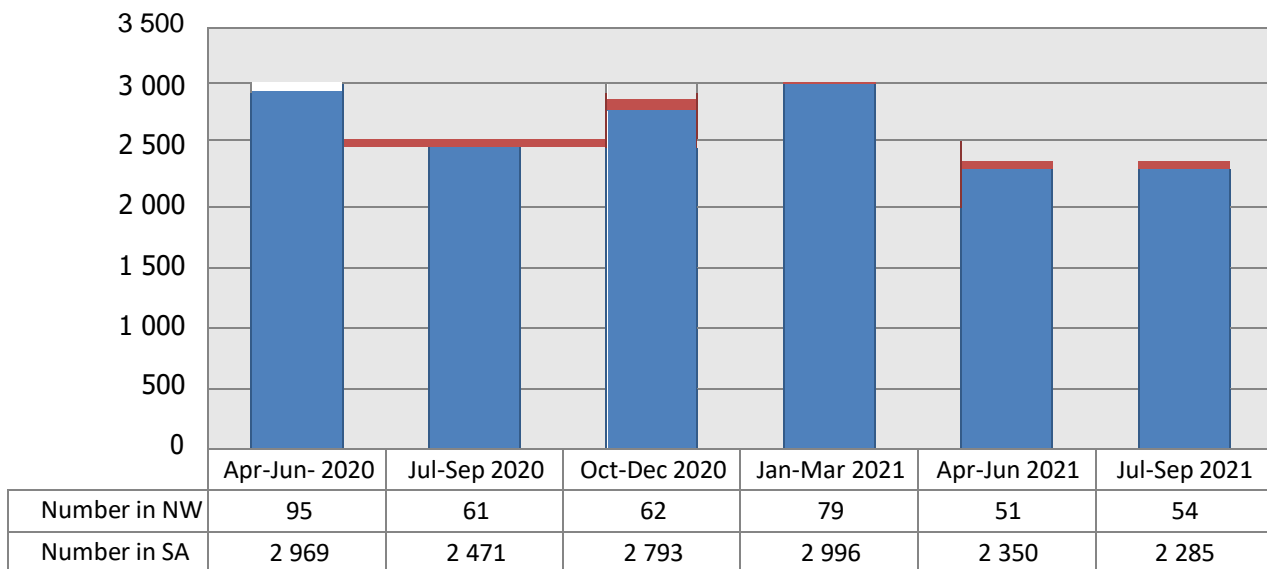
The DARLLRD Sub-directorate: Statistical Research also reports on the number of livestock (cattle, sheep, goats and pigs) on a quarterly basis, as well as annually on the composition of the national cattle herd and sheep flock. The province hosts 13% of the country's cattle, 20% of its pigs, 13% of its goats and 3% of its sheep (DALRRD, 2021).

Table: NW Livestock Numbers as Compared to SA

COMMODITY	NW ESTIMATED LIVESTOCK NO. AS @ MAY 2021	SA ESTIMATED LIVESTOCK NO. AS @ MAY 2021	NW AS A % OF SA AS @ MAY 2021	NW POSITION IN SA AS @ MAY 2021
Cattle	1 548 000	12 138 000	13	4
Sheep	589 000	21 605 000	3	6
Goats	648 000	5 118 000	13	3
Pigs	265 000	1 328 000	20	2

Source: DALRRD, Directorate Statistics & Economic Analysis, August 2022

SA & NW Number of people Involved in Subsistence Farming (in Thousand)



Due to rounding, numbers do not necessarily add up to totals.

Source: Stats SA, Quarterly Labour Force Survey, Quarter 3, 2021

4.2 INTERNAL ENVIRONMENT ANALYSIS

The weak global economic growth, effects of the evolving energy crisis, emerging contestations on service delivery, increased demands, changing forces and corporate governance as well as the global effects of disasters and pandemic, worsened the situation of deep unemployment; as the country lost two million jobs and negatively affected livelihoods whilst simultaneously increasing poverty and more hardships.

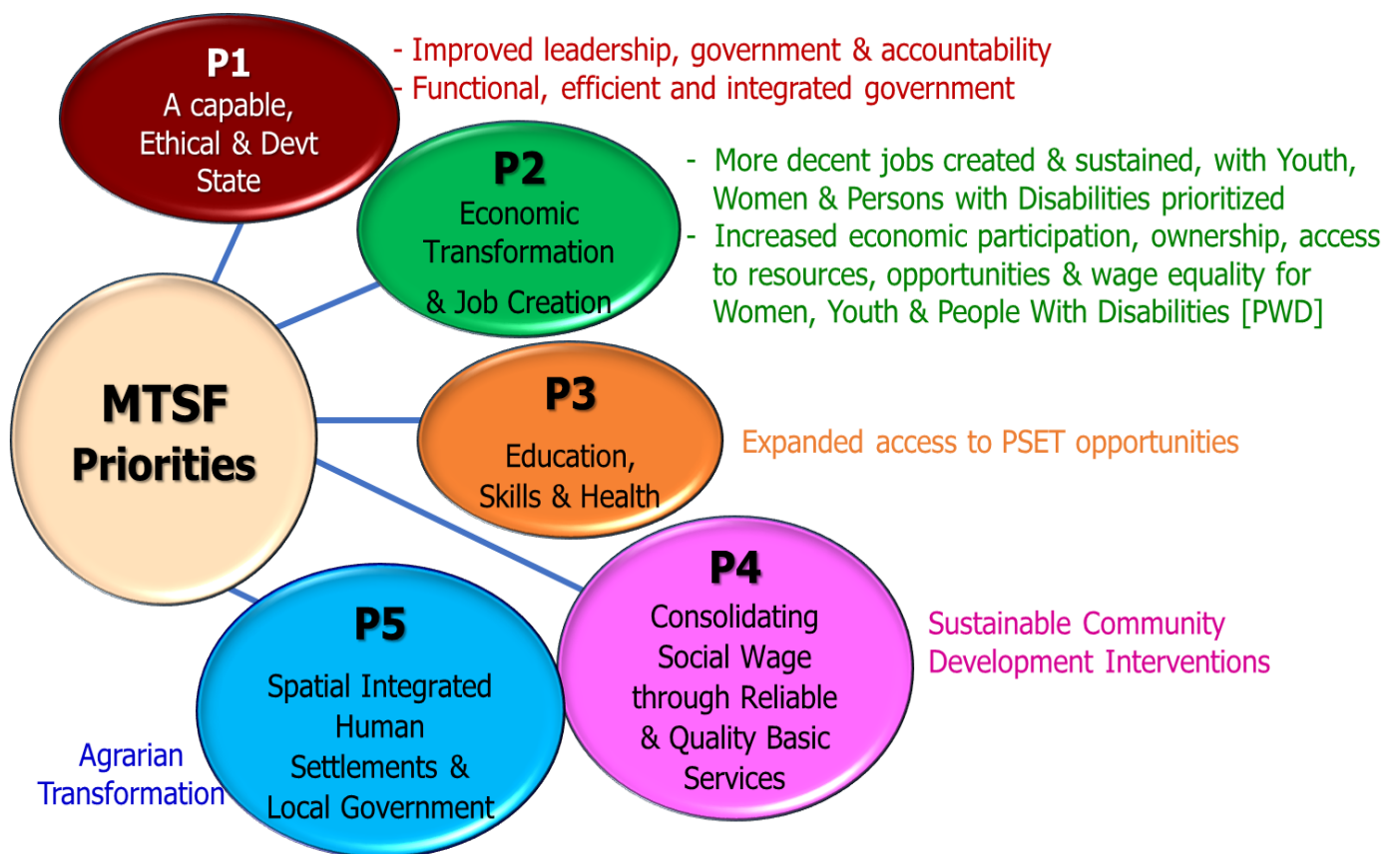
As if job losses were not enough; last year parts of the Eastern Cape; KwaZulu-Natal and the North West provinces were struck by the catastrophic flooding that caused extensive loss of lives; destruction of homes as well as the damages to the infrastructure.

The persistent loadshedding is largely impeding our recovery and has resulted in our households and local supermarkets being unable to keep food fresh, with disruptions of water supply; traffic/ street lights not working.

We know that without a reliable supply of electricity; business cannot grow; crops cannot be irrigated and basic services are inevitably interrupted. As a result our efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed.

Therefore, as we outline the agenda of the year ahead, our most immediate task is to dramatically reduce the severity of loadshedding in the coming months and ultimately end loadshedding altogether.

In alignment to the review of departmental Vision; Mission and Values, the following Five (5) Medium Term Strategic Framework (MTSF) Government Priorities and seven (7) Outcomes were adopted to be implemented in the 2023/24 financial year:-



Five [5] of the seven priorities, which will be achieved through more focused implementation, coordination and integration by the department are reflected as follows:

PRIORITIES ADOPTED BY DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT [DARD]			
1)	Priority 1:	A capable, ethical and developmental state	A capable, ethical and development state underpins all seven priorities of the MTSF. It is a vision of strong leadership, a focus on people and improved implementation capability. Facilitating this vision into action will involve a transition to a more functional and integrated government, that is capacitated with professional, responsive, and meritocratic public servants to strengthen relations and efficiency. Intergovernmental & citizen engagements are also key enablers to this priority to ensure joint pursuit of a capable state.
2)	Priority 2:	Economic transformation and job creation	The most pressing problem facing South Africa today is the absence of faster and sustained inclusive economic growth. Over the next five years, the department will prioritize economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth are key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy. Improving sustainable long-term growth is needed to sharply reduce unemployment. The additional interventions required to support priorities over the next five years require partnerships with social and private sectors to achieve better growth opportunities. Private sector is a key social partner to stimulate growth, serve as an investor for catalytic implementable projects and create much needed jobs. Number of joint public and private sector initiatives are planned by department to create these needed jobs.
3)	Priority 3:	Education, skills and health	Expanding access to Post School Education and Training by developing and implementing admission plans for the Potchefstroom and Taung Colleges of Agriculture as well as Farmer Training Centre.
4)	Priority 4:	Consolidating the social wage through reliable & quality basic services	The next five years will see consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities.

PRIORITIES ADOPTED BY DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT [DARD]		
5)	Priority 5: Spatial integration, human settlements & local government	<p>South Africa's rural communities must have better opportunities to participate fully in the economic, social and political life of the country.</p> <p>People should be able to access high- quality basic services that enable them to be well nourished, healthy and increasingly skilled.</p> <p>Rural economies will be supported by agriculture, green economy and agro-processing and fisheries. Unfortunately, rural areas are still characterized by great poverty and inequality, with many households trapped in a vicious cycle of poverty.</p> <p>The Current strategy of the department is to focus on primary agricultural production with livestock production in the Dr Ruth Segomotsi Mompati District, grain production in Ngaka Modiri Molema District, Horticultural production in Bojanala with Dr Kenneth Kaunda focusing on pork and poultry.</p> <p>Strong emphasis will also be on improving household food security throughout the province. In terms of institutional arrangements, DARD will be responsible for providing policy leadership and to ensure that selected interventions complies with government prescripts.</p> <p>Special focus during this financial year will be on projects which are aligned to sector intervention programmes of the department, sustainable job creation, poverty alleviation, have high impact & addresses issues of food security.</p>

Programme Budget Structure of the department comprises of Eight (8) Programmes to implement the 2023/24 Plan. Programmes are currently structured as follows:

PROGRAMME		SUB-PROGRAMMES	
1)	Administration	1.1	Office of the MEC
		1.2	Senior Management
		1.3	Corporate Services
		1.4	Financial Management
		1.5	Communication Services
2)	Sustainable Resource Use and Management	2.1	Engineering Services
		2.2	Landcare
		2.3	Land Use Management
		2.4	Disaster Risk Reduction
		2.5	Mechanization
3)	Agricultural Producer Support & Development	3.1	Producer Support & Development
		3.2	Extension and Advisory Services
		3.3	Food Security
4)	Veterinary Services	4.1	Animal Health
		4.2	Veterinary International Trade Facilitation
		4.3	Veterinary Public Health
		4.4	Veterinary Diagnostic Services
		4.5	Veterinary Technical Support Services
5)	Research & Technology Development Services	5.1	Agricultural Research
		5.2	Technology Transfer Services
		5.3	Research Infrastructure Support Services
6)	Agricultural Economics Services	6.1	Production Economics & Marketing Support
		6.2	Agro-Processing Support
		6.3	Macro-Economic Support
7)	Agricultural Education and Training	7.1	Higher Education and Training (HET)
		7.2	Agricultural Skills Development
8)	Rural Development	8.1	Rural Enterprise & Industry Development
		8.2	Rural Infrastructure Development
		8.3	Designated Groups Development

ICT STRATEGY IN THE DEPARTMENT

The ICT Strategy/ Plan was not developed in isolation but was guided by the departmental 5-Year Strategy (2020/21 to 2024/25). There were thorough consultations that unfolded with the various departmental programmes particularly through the established ICT Governance Committees that comprises of colleagues from middle to senior management representing both Core and Support functions of the department.

The ICT Plan presents digital transformation initiatives that will be deployed in the immediate, medium, and long-term to enable some of the department's business processes and assist management in timeously making informed decisions.

The aim of the ICT Strategy is therefore to optimize the ICTs which will result in the effective and efficient services provided by the department, such as:-

- Improvement of service delivery to meet citizens & other stakeholders' expectations
- Ease of doing business – modernize the workplace to improve productivity and access to government services
- Empowerment of employees through provision of robust technology that will enable them to collaborate seamlessly

Fourth Industrial Revolution (4IR) presents a plethora of possibilities through deployment of ICTs such as Artificial Intelligence (AI), Internet of Things (AoT), Robotics, etc. These tools can as well be deployed particularly in the Agricultural space to come up with the solutions that are desperately needed by the farming community examples that can be cited is the predictive analysis for determination of the level of productivity of the farms or smart irrigation through AI tools, deployment of the drones to inspect the farms. There is also a pressing need to automate some of the internal administrative processes such as submissions, leave and document management using ICTs, such initiatives will assist in significantly reducing the delays in the turnaround times and increase productivity and responsiveness.

REFOCUSING STRATEGY: STRATEGIC INTERVENTIONS

STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN SOUTH AFRICA		
Strategic Intervention 1:	Aggregate Model	<ul style="list-style-type: none"> ▪ Aggregation is a market access model where investment is made on infrastructure and facilities to accelerate sustainable access to markets. This incl. investments on priority value chains as per AAMP, which are able to enhance performance of multiple smallholder producers within specific geographic location ▪ Proposed aggregation Centres might include Agri-Parks & Agro-Logistics for some commodities ▪ Sustainable access to markets needs assurance with reliability of supply, traceability and appropriate cold-chain Agro-Logistics ▪ The cold-chain is adopted to preserve and extend a shelf life of various agricultural produce and other perishable food products ▪ The investment in the cold-chain programme will ensure that smallholder producers access formal markets, with stringent food safety standards and supply conditions ▪ Transition of the agricultural sector in the North West province requires a bold turning point where Agro-Logistics Cold-Chain is developed, to assist the province in benefitting from its position regarding commodity rankings ▪ Cold-Chain Programme would target producers that already meets quality standards and comply with requirements of different markets ▪ Aggregator facility or producers will source from neighbouring producers in order to service their off-take Agreements and programme will intensify production capacity of producers operating at medium-commercial scale ▪ Department will procure facilities such as shared processing equipment and refrigerated trucks to improve market access, of which spin-offs will be cascaded down to majority of producers within specific geographic location ▪ Facilities and assets will be distributed equally to four District Municipalities of the North West province. Thereafter, service will be filtered down to reach producers situated within Local Municipalities ▪ Aggregator will accept transfer and take full responsibility of a facility or asset / refrigerated truck within conditions agreed with the department (NW-DARD) to continue producing. ▪ Furthermore, department will continue supplying formal markets through off-take agreements & opening of market access for the neighbouring smallholder producers by aggregating their production

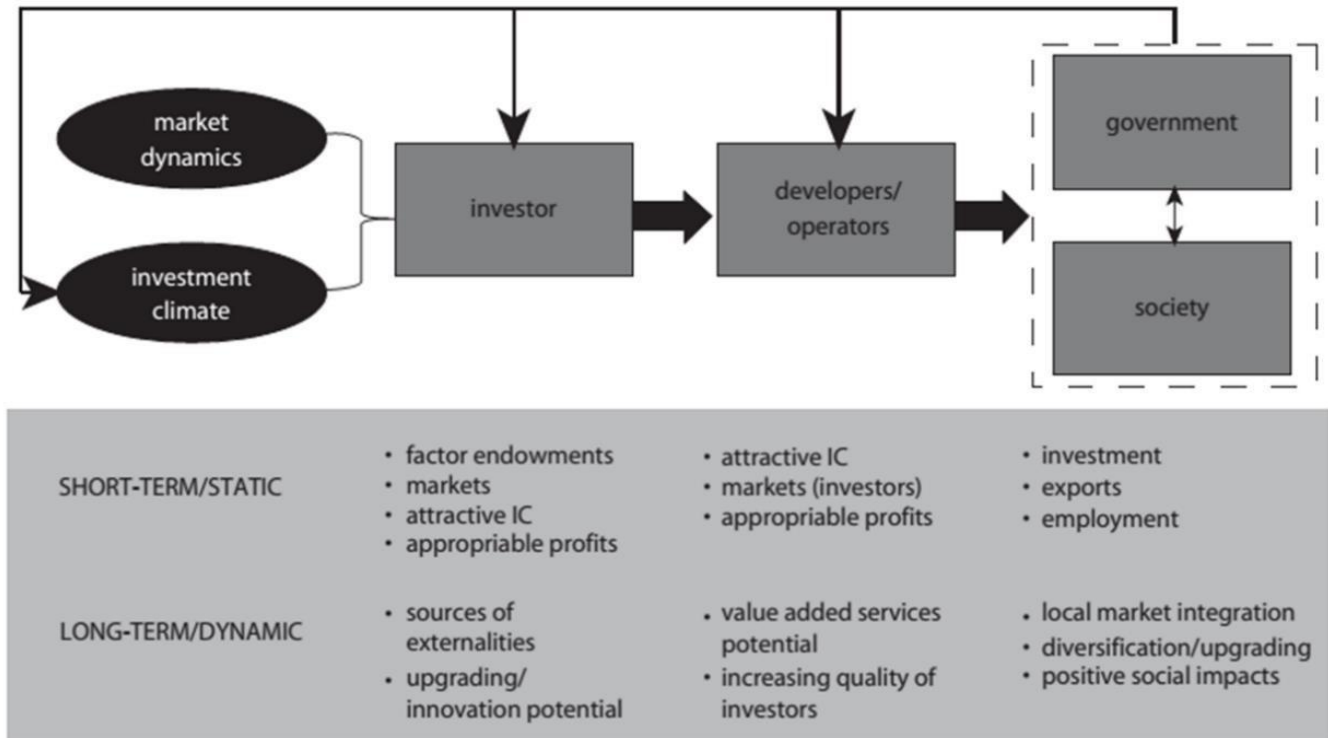
STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN SOUTH AFRICA		
Strategic Intervention 1:	Aggregate Model [cont...]	<p>Responsibilities of an Aggregator include but not limited to the following:-</p> <ul style="list-style-type: none"> ▪ to secure insurance for a facility or asset/refrigerated truck and provide maintenance of the facility/asset ▪ to ensure optimum operation of a facility/refrigerated truck, including fuel, oil, operator and regular scheduled service; etc ▪ to fix any breakages on a facility/truck outside of service plan and warranty ▪ The neighbouring producers are expected to pay fair and reasonable fees to the Aggregators, in order to compensate their transactional costs
Strategic Intervention 2:	Provincial / District Corridors	<ul style="list-style-type: none"> ▪ NW-DARD will work in collaboration with other Departments, Agencies and Producers to establish Provincial Agro-Corridors ▪ Corridors should connect various economic activities particularly geographic areas which will cover the entire province, whilst focusing on either Arable Farming or Animal Production ▪ This will in turn create linkages between production hubs & manufacturers of the value-added products ▪ In addition, this intervention will not only connect district municipalities, but will also strengthen infrastructure construction by establishing industrial clusters, whilst attracting investment and developing provincial economy, forming part of infrastructure and integrated agricultural economic strategy ▪ As part of a comprehensive strategic development plan and integrated economic networks, the agricultural corridors will integrate economic development across all four district municipalities, within the province, and between neighbouring province
Strategic Intervention 3:	Commercialisation	<ul style="list-style-type: none"> ▪ Assessment of various interventions supporting the agricultural sector over a period of time, shows that efforts to achieve an inclusive growth trajectory was hampered by lack of concentrated investment towards commercialization, hence subdued participation by African producers ▪ Commercialization strategic intervention seeks to remodel support provided to producers, incl. adjusted phase financial support, where support to producers will gradually be redirected to Agro-Processing as their business are maturing ▪ The department and producers will enter into an agreement which details how producers will be supported until commercialization period, thereafter, support for agricultural production is expected to decline gradually ▪ Aftercare support system should be in place, where producers are supported with non- financial activities such as broad market access and beneficiation ▪ Therefore, department needs to categorise their producers according to turnover scales, while monitoring their compliance and performance

STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN SOUTH AFRICA

<p>Strategic Intervention 4:</p>	<p>Agro-Processing</p>	<ul style="list-style-type: none"> ▪ North West province is a net importer of Agro-Processed products and in contrast, a net- exporter of primary agriculture commodities to other provinces ▪ Trends presents an opportunity for the province to explore possibilities to develop localAgro-Processing facilities to play a more significant role, both in terms of its economic contribution as well as its equity and inclusivity of the previously marginalized ▪ This will include expanding participation by smallholder producers and rural communities in the Agro-Processing activities. Agro-Processing in the North West province is characterized by concentration of a few large players that owns large proportion of the market share and most of those Large Lead Dynamic (LLD) producers who are integratedalong the entire value chain ▪ Smallholder producers face challenges of compliance to quality standards, poor access tomarkets, technologies and skills which results in failure to agro-process as well as value- addition. ▪ Furthermore, inadequate infrastructure and limited incentives also hinders entry and growth of smallholder producers into the market. Attention should also be directed in creating lucrative Agro-Processing opportunities in rural areas, which will enable rural communities to contribute fully in the socio-economic growth of the province. ▪ Inclusive growth lies within successful transformation of the sector, hence strategic interventions are required to unlock growth potentials for previously marginalised individuals ▪ In order for agro-beneficiation to succeed, it is essential first to focus on primaryagriculture, raising productivity on factors of production (land, labour, capital and entrepreneurship) and creating more lucrative market linkages between urban and rural areas ▪ Agro-Processing can contribute to technological development and diffusion like other manufacturing industries. Agro-Industrialisation, targeted for smallholder producers, requires greater diffusion and adaptation of existing & new technologies, rather than morebasic desktop research. ▪ Upgrading technology on a large scale is particularly important forthe small-medium processors, many of which have fairly low-level of design, production, accounting & marketing techniques ▪ Structural transformation & catching up, go far beyond fixing either government or marketfailures, depending on developmental perspective and transformative state, which in turnrelies on various factors (i.e: political landscape, economic performance, climate change, etc) ▪ Agro-Processing development in the province should address triple challenges of Unemployment, Poverty and Inequality by implementing successful catch-up techniques, which leads to innovation in new economic activities or new ways of doing things, linkagesand effective use of surplus labour within the province
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STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN SOUTH AFRICA

<p>Strategic Intervention 5:</p>	<p>Financial and Non-Financial Support</p>	<ul style="list-style-type: none"> ▪ This section first outlines main financial as well as non-financial instruments available to re-focus the agricultural sector in the North West province ▪ It further reviews main programmes available to support the re-focusing of programmes with NW-DARD, DALRRD and other key Agencies <p>Support should be strengthened and consolidated to ensure that the sector continues to converge. Review of various instruments indicate the following:-</p> <ul style="list-style-type: none"> ▪ To improve alignment & avoid duplication amongst national Depts, Provinces, municipalities, Research institutions, DFIs, etc. This requires greater role clarity i.t.o policies, marketing, spatial planning & clusters, incl. value-adding services such as cold-chain and packaging ▪ Support for smallholder producers remain far too limited to generate a significant expansion either Agro-Processing or agriculture. As a result, impact on employment & equality is likely to fall short of a radical shift in current situation. ▪ There is considerable scope for knitting together key elements of Agrarian reform to promote new kinds of production & link them to formal value chains ▪ Critical elements include (a) Land reform (b) agricultural extension services (c) development of marketing co-ops and other institutions (d) Financing (e) Infrastructure investments and (f) Industrial policy ▪ Framework takes cognizance of Agriculture & Agro-Processing Master-Plan which brought together key stakeholders from government, private sector, research institutions, industry captains; etc.
<p>Strategic Intervention 6:</p>	<p>Building Relationships</p>	<ul style="list-style-type: none"> ▪ Partnerships are vital in re-focusing the agricultural sector of the North West province, due to possibility of sharing resources and responsibilities ▪ It is meant to encourage large private sector enterprises to support, nurture & develop smallholder producers within the partner's supply chain or sector to be manufacturers of goods & suppliers of services in a sustainable manner ▪ Strategic partner should cover up to half of the cost of manufacturing suppliers and up to 70% for projects that are deemed strategic by NWDARD ▪ It supports initiatives linked to the strategic partner's business model as well as product or service development.
<p>Strategic Intervention 7:</p>	<p>Industrial Infrastructure</p>	<ul style="list-style-type: none"> ▪ Inducement of agricultural companies operate within three identified models of business, namely: (1) Industrial Parks (2) Agro-Clusters and (3) Agri-Parks ▪ This will enhance opportunities for export-driven economic growth, increase both local & foreign investment, employment opportunities as well as to broaden participation to increase contribution of NW agricultural sector to GDP ▪ Inducement of foreign direct investment in the province will propel agricultural productivity. Spin-offs will include technological advancement, lucrative jobs whilst the sector's contribution to the economy becomes significant ▪ If different business models are utilized to maximum capacity, these can confer two main types of benefits, which can be realized in the short & long term ▪ Framework for assessing the outcome of three identified business models



Short term or static economic benefits:-

- The four identified business models in the framework can yield returns by serving as inducement for economic growth
- Companies are expected to reap gains from infrastructural based resources, employment creation, attraction of foreign exchange through exports & creation of economic valued added

Long term or dynamic economic benefits:-

- the sector should be able to yield long term economic growth if most of our companies can be clustered or operate in any of the identified business model
- Dynamic growth incorporates advancement of non-traditional economic activities, hard & soft technology transfers, and encouragement of domestic entrepreneurialism and elevation of sector's competitiveness which will open up opportunities for smallholder producers to serve domestic markets whilst on their developmental growth path.

DARD PRIORITIES 2023/24

1. MENTORSHIP PROGRAMME

DARD in collaboration with the Agricultural Commodity Groups and Breeders Associations will continue roll-out of the Mentorship Programme during the 2023/24 financial year. Six agricultural commodities aligned to the Agricultural Agro-Processing Master Plan [AAMP] will be mentored across the entire province during financial year.

2. DESIGNATED GROUPS FORMATIONS

DARD will strengthen its efforts to resuscitate and support all designated formations which include Women and Youth within Agricultural sector during 2023/24 financial year, through Rural Development Programme.

3. FARMER TRAINING & CAPACITY BUILDING

The department will be collaborating with the DALRRD's NARYSEC Youth Development Programmes, and a total of 900 Farmers will be empowered through training during the 2023/24 financial year

4. INDEPENDENT DEVELOPMENT TRUST [IDT] COLLABORATION

Department will continue with its collaboration with Independent Development Trust [IDT] in implementing identified infrastructure projects. During 2022/23 financial year, the department collaborated with IDT in the implementation of the four projects, namely: Springbokpan Grain Silos; Kgora Farmer Training Centre; Selame Poultry and Melton Research Farm

5. JOB CREATION

Department created 547 Jobs in the 2022/23 fin-year through implementation of Landcare; Rural Development and the CASP/ ILIMA Programmes. The plan is to create a total of 900 Jobs in the new financial year.

6. DISASTER MANAGEMENT

Climate change: this has brought about devastating changes in weather patterns that resulted to floods, heatwave & uncontrollable veld fires. This also contributes to wild **veld fires** such as those that burnt thousand of hectares in the Province.

Kagisano Molopo was severely affected and the department resorted to assisting farmers with provision of fodder & 1 196 Farmers assisted. The Department of Agriculture and Rural Development prioritized part of its budget to assist the Deelpan farmers who were affected by the floods, the assistance was geared towards bringing affected farmers back into production after consultation. Those whose crops were washed away by floods were assisted with inputs to enable them to continue farming and other commitments is work in progress.

The department will continue to conduct an assessment and provide necessary intervention whenever such disasters occur. The department is going to intensify disaster awareness with particular reference to veld fires so as to mitigate against such fires & built resilience. 1 200 kilometer of fire belts are being implemented in the province. The department will continue to intensify the use of disaster management systems through available technologies to quickly detect and alert the farming communities on possible natural disasters. The department is also procuring firefighting equipment for Kagisano Molopo. The department will continue to train Farmers to control and fight veld fires and the department as always, will be ready for such disasters that affect the farming community.

R350 000.00 was paid to North West Umbrella Fire Protection Association in the current financial year and same will be paid to the Association in the next financial year 2023/24 to enable them to assist our farmers in combating veld fires.

7. LIVESTOCK IDENTIFICATION & TRACEABILITY SYSTEMS (LITS)

CSIR has been engaged to design the LITS software that will digitalize the traceability of and identification of livestock in South Africa. This will be done through collaborations with Department of Agriculture, Land Reform and Rural Development (DALRRD), Provincial Departments of Agriculture (PDA's) and industry. Current legislation that deals with identification is being amended to incorporate traceability aspect and progress is ongoing.

Up to so far, software has been developed and piloted in certain provinces for perfection and practicality. In the North West it was used strategically in Foot & Mouth Disease [FMD] vaccinated animals for the purpose of tracing their movements by recording them in a national database wherein they would be identified wherever they appear anywhere in the country.

LITS is therefore going to be used for movement control of animals & thereby assisting in disease control efforts. During 2023 going forward, the Department plans to roll-out LITS on communal farmers whose animals are not diseased by RFID tagging them with yellow ear tags and entering every animal in the national database. It is envisaged that DARD will continue to work with all organized and non-organized structures as well as Traditional Leaders in order to access every animal within the villages.

The system is planned to ultimately be incorporated in the feedlot and auction system of the economy. This has the ultimate overall effect of opening up markets within countries that have been using the absence of traceability in South Africa, and provides a prominent reason for closing their markets. One of the benefits of the software will be to acquire a reliable census of animals in the province and assist to curb stock theft.

The procurement of Radio Frequency Identification [RFID] tags has started and the first tagging and capturing of data into the system will commence at the soonest possible time. The preparations to capture data have been done through the hiring of contract Animal Health Technicians and the DALRRD process.

9. IRRIGATION SCHEMES

Department continues to provide support to the four (4) Irrigation Schemes in the province, namely: Disaneng Irrigation Scheme, Taung Irrigation Scheme, Molatedi Irrigation Scheme and Hartebeespoort Irrigation Scheme.

Taung Irrigation Scheme in partnership with other stakeholders such as Vaalharts Water Users Association (VWUA); Department of Water & Sanitation (DWS); Northern Cape Dept of Agriculture & Rural Development; Batlhaping Tribal Authority are currently at an advance stage of finalising the Vaalharts / Taung Irrigation Master Plan. Masterplan will assist in soliciting investment for actual implementation and DARD will continue as a key stakeholder in this regard.

10. MEGA PROJECTS

KMF Feedlot and Abattoir

In its endeavour towards smallholder commercialisation programme, department partnered with the KMF Feedlot & Abattoir and provided funding for input costs during the 2022/23 financial year. Project will be completed during this financial year and earmarked for launching by end April 2023.

11. 2023/24 GRANTS FUNDING

Department receives Comprehensive Agricultural Support Programme (CASP) and ILIMA/Letsema grants from the National Department of Agriculture, Land Reform & Rural Development [DALRRD] to provide support to the farmers with on & off farm Infrastructure and Production Inputs amongst other pillars. In addition to the above grants, department also receives Landcare conditional grant to promote the sustainable use & management of natural agricultural resources.

Through National Department of Public Works, the department also benefits from the Expanded Public Works Programme (EPWP) programme where funding is provided to create Work Opportunities for unemployed person.

12. RED MEAT Commodity

As part of contribution towards the red meat industry, the department has allocated 40% of its CASP on & off farm infrastructure budget towards the Red Meat production, targeting a minimum of 373 beneficiaries. The major deliverables comprise livestock water provisioning, livestock handling facilities and provision of livestock in communal areas.

13. CROP PRODUCTION

Agricultural sector is experiencing challenges brought about by the Russian & Ukraine conflict that affected the importation of production inputs particularly fertilizer, with prices increasing over the recent past. Whilst at the same time the climate change has affected rain patterns whereby normal summer rainfalls have been reduced to low-flooding & extreme temperatures, resulting in planting delays and low production, due to shortened cropping season. In the light of the stated conditions, the department has planned to put into production a total of 11 000 hectares across the four districts during 2023/24 fin-year.

14. HOUSEHOLDS FOOD SECURITY

Department embarked on a robust food security intervention programmes by providing agricultural food production packages to deserving & needy food insecure households. Also managed to reach more households through food and nutrition security programme for backyard production. This households were supported with seeds, seedlings, garden tools, indigenous chickens and goats.

SOPA PRONOUNCEMENT 2023/24

Premier of the North West Hon. Premier, Maape delivered his State Of the Province Address [SOPA] on 24 February 2023, to give hope to the business, organized labour, civil society and the people of North West province.

On Agriculture, he focus mainly on the following projects which has been budgeted and will be implemented for economic growth of the sector in the NorthWest Province and they are:

- 1)** Implementing the 1 200 km fire belts in the province. (Page 12)

- 2)** Working with the Independent Development Trust in the implementation of four key agricultural projects, namely, Springbokpan Grain Silos, Kgora Farmer Training Centre, Selame Poultry and Melton Research Farm. (Page 12)

- 3)** The Taung Irrigation Scheme in partnership with other stakeholders is at an advanced stage to finalize the Vaalharts / Taung Irrigation Master Plan, which will assist in soliciting investment for actual implementation. (Page 12)

- 4)** The Department of Agriculture, Land Reform and Rural Development, will allocate twenty (20) farms to 20 beneficiaries ranging from youth, women, military veterans, people with disabilities and emerging black commercial farmers totaling 34 000ha (Page 13)

PROVINCIAL EXCO MAKGOTLA RESOLUTIONS

Key : Time frame for implementation of Lekgotla Resolutions

Immediate	April 2023-April 2024	(1-12 months)
Short-Term	April 2023- April 2025	(12-24 months)
Medium-Term	April 2023- April 2028	(24-60 months)
Long-Term	April 2023- April 2030	(5-10 months)

No.	Programme/ Project	Description / Intervention	Responsibility	Timeframe
Priority 1: Building a capable, ethical and developmental state				
	Strategic social and economic programmes	Agricultural hub development to unlock agro-processing (old pronouncement by MEC should be ongoing)	DARD	Long term
		Expansion of Taung Irrigation scheme business plan development (old pronouncement by MEC should be ongoing)	DARD	Long term
	Strategies/programmes to advance, protect and empower women, people living with disabilities, children, the elderly, and youth	Set up functional units to assist and support in particular people with disabilities and other designated groups including the development appropriate policies, removal all forms of barriers, towards their economic empowerment.	DARD	Short term
		Provincial departments at local level must effectively participate in the DDM processes	Departments municipalities & Enti.	Immediate
Priority 2: Economic transformation and job creation				
		Implement rotation & Vetting of supply chain personnel	Departments municipalities & Enti.	Immediate
		Development and management of internal controls system to strengthen financial management and compliance to legislative prescripts (PFMA, MFMA, SCM policies and Treasury regulations)	Departments municipalities & Enti.	Immediate
		Provincial departments at local level must effectively participate in the DDM processes	Departments municipalities & Enti.	Immediate
		Introduce Ethics and Morality Committees in government to promote good ethical conduct.	Departments municipalities & Enti.	Immediate
Priority 3: Education, Skills & health				
		Develop and implement Unemployed Graduates Programme to absorb graduates into job opportunities	All state institutions	Short term
Priority 4 : Consolidating the social wage through reliable and quality basic services				
	Beneficiaries of contractor development, SMME and corporative development	All infrastructure departments must have contractor development programmes for Grd 2 - 4, implemented with Department of Public Works.	All infrastructure departments (PWR lead dept)	Immediate
		Taking deliberate action on the tender documents to advance Women, Youth, and People with Disabilities.	All state institutions	Short term
		Dedicated internships and learnership programmes for Women, Youth, and People with Disabilities.	All state institutions	Short term
Priority 5: Spatial integration, human settlements and local government				
	Projects/ Programme to stimulate economy and create jobs/reduce poverty	Implementation of agricultural development programmes to advance the objectives of Agricultural and Argo-processing Master Plan	DARD	Medium - Long term

PART C:

Measuring Our Performance



PROGRAMME 1: ADMINISTRATION

Purpose : To manage and facilitate the provision of financial management services and provide corporate management services

Programme consists of the following Two Sub-Programmes:

- 1.1 Financial Management Services
- 1.2 Corporate Services

5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.1. Financial Management									
Purpose: To manage and facilitate the provision of financial management services									
Functional, Efficient and Integrated Government	Implemented PAAP for AGSA and PIA	Percentage of outstanding PAAP resolved	NOI	NOI	NOI	80%	80%	80%	80%
	Fruitless and Wasteful Expenditure Register	Percentage elimination of Wasteful & Fruitless Expenditure	NOI	7%	25%	75%	75%	75%	75%
	Irregular Expenditure Register	Percentage of Irregular Expenditure addressed	NOI	63%	40%	70%	70%	70%	70%
Increased economic participation ownership, access to resources, opportunities and wage quality for women, youth and people with disabilities	Preferential procurement spent on Enterprises that are Women-Owned	Percentage preferential procurement spent on Enterprises that are Women-Owned	NOI	NOI	NOI	40%	40%	40%	40%
	Preferential procurement spent on Enterprises that are Youth-Owned	Percentage preferential procurement spent on Enterprises that are Youth-Owned	NOI	NOI	NOI	15%	15%	15%	15%
	Preferential procurement spent on Enterprises that are owned by People With Disabilities (PWD-Owned)	Percentage preferential procurement spent on Enterprises that are owned by People With Disabilities (PWD-Owned)	NOI	NOI	NOI	7%	7%	7%	7%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.2. Corporate Services									
Purpose: To provide corporate management services									
Improved leadership, governance and accountability	Performance reports compiled	Number of performance monitoring reports compiled in Governance Structures	NOI	NOI	NOI	NOI	4	4	4
	Reviewed Policies	Number of SCM Policies Reviewed	NOI	NOI	NOI	NOI	1	1	1
	Communication Strategies reviewed	Number of communication strategies Reviewed	NOI	NOI	NOI	NOI	1	1	1

5.2 Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
5.2.1 Financial Management						
1.	Percentage of outstanding PAAP resolved	80%	0	0	0	80%
2.	Percentage elimination of wasteful & fruitless expenditure	75%	0	0	0	75%
3.	Percentage of Irregular Expenditure addressed	70%	0	0	0	70%
4.	Percentage preferential procurement spend on enterprises that are woman owned	40%	0%	0%	0%	40%
5.	Percentage preferential procurement spend on enterprises that are youth owned	15%	0%	0%	0%	15%
6.	Percentage preferential procurement spend on enterprises that are People with Disability (PWD)	7%	0%	0%	0%	7%
5.2.2 Corporate Services						
7.	Number of performance monitoring reports compiled in line with Governance structures	4	1	1	1	1
8.	Number of SCM Policies reviewed	1	0	0	0	1
9.	Number of Communication Strategies reviewed	1	0	0	0	1
TOTAL INDICATORS [PROG 1]		9	1	1	1	9

6. Explanation of planned performance over the medium-term period

#	Outputs	Contribution	Rationale for Choice of Indicator
1.	Approved Post Audit Action Plans, Fruitless and Wasteful Expenditure Register & Irregular Expenditure Register	<ul style="list-style-type: none"> Implementation of 95% of post audit plan actions 75% reduction of wasteful and fruitless expenditure As well as 60% reduction of irregular Expenditure 	Good corporate governance, improved leadership and accountability
2.	Preferential procurement spend by gender, age and disability	<ul style="list-style-type: none"> Minimum 40% target for women, 30% for youth and 7% for persons with disabilities 	Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities

7. Programme Resource Considerations

Table 1: Budget Allocation for programme and sub-programmes as per ENE and /or EPRE

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
MEC's Office	7 932	15 280	13 224	14 197	13 646	14 027	15 043
Senior Management	43 235	41 185	21 301	16 757	13 131	15 075	18 759
Corporate Services	40 642	32 811	35 109	52 591	63 518	62 052	61 603
Financial Management	178 601	182 601	167 270	227 385	216 098	202 981	222 822
Communication Services	9 785	12 347	16 842	28 604	33 864	33 004	35 209
Total	280 195	284 224	253 746	339 534	340 257	327 139	353 436

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
5.2.1. Financial Management		
Improved leadership, governance, and Accountability	Inadequate management of irregular, fruitless and wasteful expenditures	<ul style="list-style-type: none"> loss control committee continue to assess irregular expenditure. Capacitate the internal control unit. Continue to use Procurement compliance checklist certificate to ensure standardization.
	Supplier's performance not adequately monitored	<ul style="list-style-type: none"> Capacitate the contract management unit.
	Ineffective monitoring of the implementation of AGSA & PIA recommendations	<ul style="list-style-type: none"> Capacitate the internal control unit. Take action against those who do not comply
Increased economic participation ownership, access to resources, opportunities and wage quality for women, youth and persons with disabilities	Economic empowerment for designated groups not adequately monitored	<ul style="list-style-type: none"> Develop a monitoring tool to monitor expenditure related to designated groups. Review the SCM policy to address the gaps within the designated groups
5.2.2. Corporate Services		
Improved leadership, governance, and Accountability	Non-responsive organizational structure to the strategy	<ul style="list-style-type: none"> Finalize the review process of the organizational structure
	Inability to adequately disseminate information to departmental stakeholders	<ul style="list-style-type: none"> Continue to use social media platforms to access stakeholders
	Inadequate ICT project management	<ul style="list-style-type: none"> Review the ICT project management methodology document
	Non-adherence to Planning, Monitoring, Evaluation and Reporting Framework.	<ul style="list-style-type: none"> Conduct quarterly performance validations on performance information
	Inability of the department to address business Disruptions	<ul style="list-style-type: none"> Develop business continuity plan

9. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year.

10. Infrastructure Projects

No.	Project Name	Project Description & Outputs	Project Date Start	Project Completion Date	Total Estimated Cost	Current Year Expenditure
None	None	None	None	None	None	None

11. Public Private Partnerships

There are no public-private partnerships to be managed by the department during 2023/24. In an effort to build partnerships with external stakeholders, department established & participates at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and Resolutions.

PROGRAMME 2 : SUSTAINABLE RESOURCE USE & MANAGEMENT

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

Programme consists of the following Five Sub-Programmes:

- 2.1. Agricultural Engineering Services
- 2.2. Land Care
- 2.3. Land Use Management
- 2.4. Disaster Risk Reduction
- 2.5. Mechanization

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.1.1. Agricultural Engineering Services									
Purpose: To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.									
Agrarian Transformation	Agricultural infrastructure established	Number of agricultural infrastructure established	60	60	60	60	82	82	82
5.1.1.2. 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.									
Agrarian Transformation	Hectares of agricultural rehabilitated	Number of hectares of agricultural land rehabilitated	3 639	1 000	1 349	3 000	100	100	100
Agrarian Transformation	Hectares of cultivated fields under Conservation Agriculture practices	Number of hectares of cultivated land under Conservation Agriculture practices	NOI	100	577	2 000	2 000	2 000	2 000
More decent Jobs created and sustained, with Youth, Women and Persons With Disabilities prioritized	Green jobs created	Number of Green jobs created	794	250	429	300	300	300	300

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.1.3 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									
Agrarian Transformation	Agro- ecosystem management plans developed	Number of Agro-Ecosystem management plans developed	5	5	1	1	1	2	2
	Farm management Plans developed	Number of farm management Plans developed	12	12	12	12	12	14	14
5.1.1.4. Disaster Risk Reduction									
Purpose: To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief support services to producers and other clients									
Agrarian Transformation	Awareness on disaster risk reduction conducted	Number of Awareness Campaigns on disaster risk reduction conducted	2	2	2	2	2	2	2
Agrarian Transformation	Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	96	113	2	2	2	2	2
5.1.1.5. Mechanization									
Purpose: To contribute towards skills and farmer development in the sector									
Agrarian Transformation	Agricultural mechanization technical advice provided	Number of farmers provided with agricultural mechanization technical advice	NOI	NOI	NOI	NOI	150	200	250

5.2. Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.2.1. Sustainable Resource Use Management					
5.2.1.1. Agricultural Engineering Services					
1. Number of agricultural infrastructure established	82	0	0	0	82
5.2.1.2. Land Care					
2. Number of hectares of agricultural land rehabilitated	100	0	0	0	100
3. Number of hectares of cultivated land under Conservation Agriculture Practices	2 000	0	0	1 000	1 000
4. Number of Green jobs created	300	0	0	300	0
5.2.1.3. Land Use Management					
5. Number of agro-ecosystem management plans developed	1	0	0	0	1
6. Number of farm management plans developed	12	3	3	3	3
5.2.1.4. Disaster Risk Reduction					
7. Number of awareness campaigns on disaster risk reduction conducted	96	10	38	33	15
8. Number of surveys on uptake for early Warning information conducted	2	0	1	0	1
5.2.1.5. Mechanization					
9. Number of farmers provided with agricultural mechanization technical advice	150	60	40	25	25
TOTAL INDICATORS [PROG 2]	9	3	4	5	8

6. Programme Resource Considerations

Table 1: Budget Allocation for Programme and sub-programmes as per ENE and / or EPRE.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
Engineering Services	14 247	18 342	9 957	9 593	11 776	10 451	12 761
Land Care	37 165	8 120	5 933	10 954	9 160	9 101	9 449
Land Use Management	2 208	430	4 953	10 282	14 526	14 405	15 050
Disaster Risk Management	5 232	5 834	16 237	8 423	22 119	9 886	11 601
	-	-	-	-	-	-	-
Total	58 852	32 726	37 080	39 252	57 581	43 843	48 861

7. Explanation of planned performance over the medium term period

#	Outputs	Contribution	Rationale for Choice of Indicator
1	Agricultural infrastructure Established	180 Agricultural infrastructures to be established over the MTEF period	Increased production in the agricultural sector
2	Rehabilitated hectares agricultural	6 000 hectares of agricultural land rehabilitated to conservation measures	<ul style="list-style-type: none"> Rehabilitation of natural agricultural resources to increase agricultural production To promote the sustainable use and management of natural agricultural resources Transformation from degenerative to regenerative agricultural systems and practices
3	Land Use Management	15 agro-ecosystem management plans and farm management plans developed guiding subdivision / rezoning / change of agricultural land use	<ul style="list-style-type: none"> Preservation of high value agricultural land for agricultural production. To promote the sustainable use and management of natural agricultural resources
4	Disaster Risk Management	96 disaster risk reduction programmes to minimize the agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction & early warning systems.	Adaptation and mitigation to climate change

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
5.2.1. Sustainable Resource Managements		
Agrarian Transformation	Inadequate Engineering support	<ul style="list-style-type: none"> Capacitate engineering services unit Outsource technical scarce skills that are not available in the department by appointing panel of engineers
Agrarian Transformation	Reduction in agricultural yields	<ul style="list-style-type: none"> Provide guidance in spatial development through mapping of land capabilities. Enforcement of conservation of Agricultural Resource Act
Agrarian Transformation	Land degeneration	<ul style="list-style-type: none"> Resuscitate agricultural land that were previously used by Government and Traditional Leaders. Provide awareness on conservation of agricultural land
Agrarian Transformation	Failure to provide disaster relief to farmers effectively	<ul style="list-style-type: none"> Prepare disaster assessment report with cost implications within reasonable time
		<ul style="list-style-type: none"> Increase awareness campaigns on risk mitigation Strategies

6. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year.

7. Infrastructure Projects

Project Name	Project Status	Municipality	Project Enterprise Description	Comprehensive Agricultural Support Programme	Ilima-Letsema	Landcare	Post Settlement Support	Rural Development	Other Earmarked Funds	Total Budget
NGAKA MODIRI MOLEMA										
Lethogori Land Care	New	Mahikeng	Bush clearing 25ha for cultivation purposes and construction of 5km fence.	R0	R0	R679 812	R0	R0	R0	R679 812
Driefontein Land Care Project	Continuous	Ramotshere Moiloa	Control of bush encroachment on a 300ha to improve garzing capacity and livestock production.	R0	R0	R835 739	R0	R0	R0	R835 739
Lekgophung Land Care Project	Continuous	Ramotshere Moiloa	Control of bush encroachment on a 300ha to improve garzing capacity and livestock production.	R0	R0	R778 160	R0	R0	R0	R778 160
Masutlhe Land Care project	Continuous	Mahikeng	Control of bush encroachment on a 300ha to improve garzing capacity and livestock production.	R0	R0	R756 000	R0	R0	R0	R756 000
Tshidilamolomo Land Care Project	Continuous	Ratlou	Control of Prosopis bush encroachment on a 300 veld to improve grazing capacity.	R0	R0	R996 980	R0	R0	R0	R996 980
BOJANALA										
Koffiekraal Land Care Project	New	Moses Kotane	Bush clearing 50ha for cultivation purposes and construction of 7km fence.	R0	R0	R597 160	R0	R0	R0	R597 160
Uitkyk Land Care Project	New	Moses Kotane	Control of bush encroachment on a 300ha to improve garzing capacity and livestock production.	R0	R0	R662 060	R0	R0	R0	R662 060
Remmogo Camp	New	Moretele & Madibeng				R225 000				
Legonyane Land Care Project	New	Madibeng	Construction of gabions (Soil conservation works)	R0	R0	R1 014 000	R0	R0	R0	R1 014 000
DR RUTH SEGOMOTSI MOMPATI										
Sekhing_Seeding	New	DRSM	Provide awareness campaigns and information days to 100 school learners on Natural Resource Management	R0	R0	R862 980	R0	R0	R0	R862 980
PROVINCIAL										
Conservation Agriculture Study Group	Continuous	Provincial	Farmers training, capacity building and information sharing sessions to promote conservation agriculture practices and soil fertility. Provision of planters and cover crop seeds to farmers practicing Conservation Agriculture.	R0	R0	R1 693 109	R0	R0	R0	R1 693 109
TOTALS						R9 101 000				R9 101 000

8. Public Private Partnerships

There are no public-private partnerships to be managed by the department during the period of this plan. In an effort to build partnerships with external stakeholders, Department has established and Participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and Resolutions.

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

Purpose : To provide support to producers through agricultural development programmes. Enable and support transformation of 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

Programme consists of the following Three Sub-Programmes:

- 3.1. Producer Support Services
- 3.2. Extension and Advisory Services
- 3.3. Food Security

5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
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									
Agrarian Transformation	Production across the agriculture value chain	Number of producers supported in the Red Meat Commodity	NOI	NOI	396	150	535	535	535
Agrarian Transformation	Production across the agriculture value chain	Number of Producers supported in the Grain Commodity	NOI	NOI	200	210	256	256	256

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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									
Agrarian Transformation	Smallholder producers supported with agricultural advice	Number of smallholder producers supported with agricultural advice	9 560	8550	7 992	6 085	6 597	6 085	6085
3.3 Food Security									
Purpose: To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security									
Agrarian Transformation	Smallholder producers supported	Number of smallholder producers supported	2 300	615	243	400	162	162	162
Agrarian Transformation	Subsistence producers supported	Number of subsistence producers supported	NOI	NOI	20	3 040	3 040	3 040	3 040
Agrarian Transformation	Hectares planted for food production	Number of hectares planted for Food Production	16 650.71	11 939.8	15 009	11 000	11 000	11 000	11 000
Agrarian Transformation	Smallholder producers commercialized	Number of smallholder producers commercialized	NOI	4	NOI	5	4	4	4

5.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1 Producer Support Services						
1.	Number of Producers supported in the Red Meat Commodity	535	0	141	354	40
2.	Number of Producers supported in the Grain Commodity	256	0	0	149	107
3.2. Extension and Advisory Services						
3.	Number of Smallholder Producers supported with Agricultural Advice	6 597	1 642	1 751	1 611	1 593
3.3 Food Security						
5.	Number of Subsistence Producers supported	3 040	400	1 040	1 000	600
4.	Number of Smallholder Producers supported	162	0	0	73	89
7.	Number of Smallholder Producers Commercialized	04	0	0	1	3
6.	Number of Hectares planted for Food Production	11 000	0	0	1 000	10 000
TOTAL INDICATORS [PROG 3]		7	2	3	7	7

6. Programme Resource Considerations

Table1: Budget Allocation for programme and sub-programmes as per ENEand / or EPRE.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
Producer Support Services	245 239	189 634	79 730	266 328	287 965	265 049	274 588
Extention and Advisory Services	183 245	176 406	187 412	179 791	191 974	206 054	207 738
Total	428 484	366 040	267 142	446 119	479 939	471 103	482 326

7. Explanation of planned performance over the medium term period

#	Outputs	Contribution	Rationale for Choice of Indicator
1.	Small holder farmers supported and commercialized	<ul style="list-style-type: none"> 1 845 Small holder farmers supported financial and non-financial 	<ul style="list-style-type: none"> Increased production in the agricultural sector Skilled and employable youth in the agriculture sector
2	Jobs created	<ul style="list-style-type: none"> 2 637 jobs created though CASP, ILIMA Letsema and Equitable share 	<ul style="list-style-type: none"> Reduced unemployment
3	Irrigation schemes supported	<ul style="list-style-type: none"> 4 Irrigation Schemes in Greater Taung, Ratlou and Moses Kotane to be supported 	<ul style="list-style-type: none"> Increased production in the agricultural sector Water efficient irrigation technologies used
4	Smallholder producers supported with agricultural advice	<ul style="list-style-type: none"> 6 085 smallholder producers supported with agricultural advice 	<ul style="list-style-type: none"> Increased production in the agricultural sector Skilled and employable youth in the agriculture sector
5	Number of hectares planted for food production	<ul style="list-style-type: none"> 14 400 hectares planted for food production 	<ul style="list-style-type: none"> Increased production in the agricultural sector Improved food security
6	Number of households supported with agricultural food production initiatives	<ul style="list-style-type: none"> 423 households supported with agricultural food production initiatives 	Implement food and nutrition security initiatives for vulnerable households a reduce household vulnerability to hunger from 43% to 22.8% by 2023

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Agrarian Transformation	Lack of continuity amongst some of the implemented projects	<ul style="list-style-type: none"> Identify the right participants for support package Enforce Categorization/Classify target group and develop a tailor-made solution. Develop a policy with clear exit strategy
Agrarian Transformation	Low impact from Food security interventions	<ul style="list-style-type: none"> Develop a measuring tool with the assistance of Stats SA to assess the impact of food security interventions
Agrarian Transformation	Low levels of production	<ul style="list-style-type: none"> Advise farmers on smart agricultural practices. Fast track the implementation of scm processes (appointment of bid committee, procurement plan)
Agrarian Transformation	The impact of extension services not visible	<ul style="list-style-type: none"> Develop an action plan to address the gaps Identified on the assessment tool
Agrarian Transformation	Ineffective identification process of beneficiaries	<ul style="list-style-type: none"> Ensure the use of the standard screening of projects beneficiaries.

9. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year.

10. Infrastructure Projects

CASP PROJECTS [Pillar: On and Off Farm Infrastructure Projects]

	PROJECT INFORMATION					BENEFICIARIES					JOBS		
	PROJECT NAME	ACTIVITY	DISTRICT	COMMODITY	BUDGET	M	F	D	Y	TOT	PERM	TEMP	TOT
1	Kosh Honey Bee Enterprise	Construction of 1ha security fence, Borehole sighting, drilling and testing , extraction equipment and tools, steel storage container, Ablution facility	Dr. Kenneth Kaunda	Apiculture	1 900 000	2	0	0	0	2	2	5	7
2	Mputle Agric Project	Bee hives (broadbox with superbox), Queen excluder, Honey house, Bottler filler, Honey tanks, Wax press, hives wheelbarrow	Bojanala	Apiculture	1 100 000	2	0	0	0	2	2	5	7
TOTAL					3000000	4	0	0	0	4	4	10	14
3	Thekiso Farming	10 x 40 (x2) tunnels, Solar panel, Fish ponds, 7000 Fish Nile Talapia, Seedling trays, Tools and water pipes, Sprayers, Fertilide	Dr. Kenneth Kaunda	Aquaculture	1 675 000	2	2	0	0	4	4	0	4
4	Disaneng Aquaculture	Supply, delivery and installation of 120 Kw off grid solar system with life batteries and invertors and connection to production houses, utilities and production inputs	Ngaka Modiri Molema	Hemp	2 000 000								
TOTAL					3 675 000	2	2	-	-	4	4	-	4
5	Tabane Farming	Borehole – Sighting, drilling, testing and Supply and installation of 15 km fence	Ngaka Modiri Molema	Cattle	1 600 000	0	1	0	0	1	2	5	7
6	NMMD Livestock Water	6 x Borehole sighting, drilling and testing, 7 x Boreholes equipping with a windmills (Water reticulation - supply, delivery and installation of concrete troughs and construction reservoirs (zinc) with tar lining - steal dome cover)	Ngaka Modiri Molema	Cattle	4 600 000	3	0	0	0	3	3	6	9
7	NMMD Livestock Handling Facility	Supply and delivery and construction of 6 x livestock handling facilities	Ngaka Modiri Molema	Cattle	3 600 000	37	0	0	3	37	20	25	45

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	PROJECT INFORMATION					BENEFICIARIES					JOBS		
	PROJECT NAME	ACTIVITY	DISTRICT	COMMODITY	BUDGET	M	F	D	Y	TOT	PERM	TEMP	TOT
8	Tiro Farming - Uitgevonden	Supply and installation of 10 km fence	Ngaka Modiri Molema	Cattle	800 000	19	1	0	0	20	20	30	50
9	Thelesa Project	Borehole testing, equipping and water reticulation - supply, delivery and installation of 2 x troughs and construction reservoirs (zinc) with tar lining - steal dome cover), Construction of handling facility, Supply and installation of 5 km Fence	Ngaka Modiri Molema	Cattle	1 500 000	2	5	0	0	7	7	5	12
10	Bokopanelo Projects	Border fencing of 17km. Cattle scale. Neck clamp	Dr. R.S. Mompoti	Cattle	1 272 000	90	40	30	10	130	170	0	170
11	Lekgotla kgwapi farming project	Construction of storeroom 9m x 20m, Construction of handling facilities	Dr. R.S. Mompoti	Cattle	1 200 000	2	3	0	1	6	3	5	8
12	Goulbourn	Sighting and drilling of a borehole (equipping to be done during 2024/25). Construction of handling facility.	Dr. R.S. Mompoti	Cattle	900 000	481	205	93	7	686	786	0	786
13	Lekuru farming and projects	Water provisioning (equipping of borehole and refurbishment of reservoir). Construction of handling facility. Construction of 15KM fence	Dr. R.S. Mompoti	Cattle	2 210 000	0	1	0	0	1	1	2	3
14	Onalerona boerdery (PTY) (LTD)	Construction of 5km border fence, construction of handling facilities	Dr. R.S. Mompoti	Cattle	1 050 000	2	3	1	0	5	6	3	9
15	Home rule farm	Construction of 16km internal fence. Construction of Handling facility	Dr. R.S. Mompoti	Cattle	1 580 000	1	0	1	0	1	1	1	2

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	PROJECT INFORMATION					BENEFICIARIES					JOBS		
	PROJECT NAME	ACTIVITY	DISTRICT	COMMODITY	BUDGET	M	F	D	Y	TOT	PERM	TEMP	TOT
16	Greater Taung Livestock	Sighting, drilling x1 borehole (equipping will be in 2024-25). 5 x Cleaning, testing and equipping with new windmill. 5 x windmill repairs. Construction of handling facilities. Construction of small stock dipping tank.	Dr. R.S. Mompoti	Cattle	4 050 000	205	481	7	98	686	0	30	30
17	Kagisano Molopo Livestock Production	Cleaning, testing and equipping of 12 existing boreholes with windmills. Repair of 12 reservoirs	Dr. R.S. Mompoti	Cattle	4 800 000	1	0	0	0	1	1	2	3
18	Klipkull	Water provisioning (equipping of existing borehole with solar pump). Handling facility . 17km fencing (7km internal & 10km boundary fence)	Dr. R.S. Mompoti	Cattle	2 179 000	1	1	0	0	2	2	2	4
19	Moses Kotane livestock program	Water provisioning (Borehole sighting, drilling and testing) and construction of handling facilities	Bojanala	Cattle	1 750 000	31	5	2	3	36	0	25	25
20	Moretele Livestock program	Water provisioning (Borehole sighting, drilling and testing) and construction of handling facilities	Bojanala	Cattle	1 000 000	21	4	0	10	25	0	6	6
21	Rabokala	Water provisioning (Borehole sighting, drilling and testing) and construction of handling facilities	Bojanala	Cattle	1 000 000	22	5	0	6	27	0	2	2
22	Lindleys charm	Handling facility material, fencing material, reservoir, dring troughs	Bojanala	Cattle	1 095 042								
TOTAL					36 186 042	918	755	134	138	1 674	1 022	149	1 171

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	PROJECT INFORMATION					BENEFICIARIES					JOBS		
	PROJECT NAME	ACTIVITY	DISTRICT	COMMODITY	BUDGET	M	F	D	Y	TOT	PERM	TEMP	TOT
23	Dr Ruth Segomosti Mompoti Goat Massification	Purchase 400 does, Purchase 16 bucks and medication, Construction of small stock handling facilities, shelters.	Dr. R.S. Mompoti	Goats	4 000 000	7	2	0	0	9	9	2	11
24	Ngaka Modiri Molema Goat Massification	Supply and delivery of Goats, feed, medication and handling facility	Ngaka Modiri Molema	Goats	2 600 000								
TOTAL					6 600 000	7	2	-	-	9	9	2	11
25	Luyasindisua Enterprize	1. Centre pivot repair. 2. Store room repair.3.Installation of solar system. 4. Construction of Reservoir.5. Pioneer Maize seeds 25kg x 100 bags.6. Soya beans pannar 25kg x 100 bags. 7. Fertilizer 6:3:2 (KAN) 50KG X 100bag. 8. Diesel 4400 litres. 9. Market of Soybeans and small white beans.	Dr. R.S. Mompoti	Grain	1 500 000	2	0	2	0	2	2	7	9
26	Madibeng grain	Purchasing of combine harvester	Bojanala	Grain	8 000 000	16	9	2	0	25	2	2	4
TOTAL					9 500 000	18	9	4	0	27	4	9	13
27	Akofa Creation (PTY) LTD	Installation of security fence, Greenhouse installation with production inputs – Mother plants etc.	Ngaka Modiri Molema	Hemp	3 641 010	0	1	0	0	1	10	5	15
TOTAL					3 641 010	0	1	0	0	1	10	5	15
28	Inyama Yethu	Purchase of production inputs	Bojanala	Piggery	1 500 000	0	1	1	1	1	0	6	4
29	Ramakedi Agric project	Construction of out grower structure, equipment installation and installation of bio security fence	Bojanala	Piggery	R3 035 708	1	2	3	0	3	0	4	3
TOTAL					4 535 708	1	3	4	1	4	0	10	

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	PROJECT INFORMATION					BENEFICIARIES					JOBS		
	PROJECT NAME	ACTIVITY	DISTRICT	COMMODITY	BUDGET	M	F	D	Y	TOT	PERM	TEMP	TOT
30	Mokoto Broiler	Construction of a 5000 layers complete with cages, 5000 point of lay chickens, Feed, Medication, Packaging material, Egg grading machine	Dr. Kenneth Kaunda	Poultry	3 445 000	1	1	2	0	2	2	3	5
31	Nzeleni Farming	5000 point of lay chickens, feed medication, cleaning equipment	Dr. Kenneth Kaunda	Poultry	2 360 000	1	1	0	1	0	2	3	0
32	Bongi G	5000 layer structure, point of lay chickens, feed, medication, packaging material, Egg grading machine	Dr. Kenneth Kaunda	Poultry	2 250 000	0	1	0	0	0	1	2	0
33	Mogakabe Farming Trust	Internal house controller, Iso-Board 30 mm thick, Temperature soak, Temperature sensors, Bulk Feed tanks, Water tanks, Water lines,	Dr. Kenneth Kaunda	Poultry	2 600 000	9	5	0	1	14	14	3	17
34	Mosiane Thembeka	Layer unit and production stock	Bojanala	Poultry	R4 157 000	0	1	1	0	1	0	3	4
TOTAL					14 812 000	11	9	3	2	17	19	14	26
35	Lekung food group	Shade net and production inputs	Bojanala	Vegetables	R1 500 000	0	1	0	0	1	3	8	11
36	Motlapele Livestock	Storage and packaging facility, Borehole sighting, drilling and testing, cold-rooms and production inputs	Bojanala	Vegetables	1 000 000	0	1	0	0	1	3	3	6
37	Boons Hydro	Purchase and installation of Solar System	Bojanala	Vegetables	2 000 000								
38	Casper Agri Life	Tunnels and production inputs	Bojanala	Vegetables	1 587 000	1	0	0	0	1	3	8	11
TOTAL					6 087 000	1	2	0	0	3	9	19	28

GRANT TOTAL					88 036 760	962	783	145	141	1743	1081	218	1289
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IILMA / LETSEMA PROJECTS

PROJECT NAME	PROJECT INFORMATION				BENEFICIARIES					JOBS		
	ACTIVITY	DISTRICT	COMMODITY	BUDGET	M	F	D	Y	TOT	PERM	TEMP	TOT
NMMD Grain Massification	Fertilizer – 19 355 x 50 bags, Maize Seeds – 106 x 60 k, Sunflower seeds – 885 x 150 k, Diesel – 294 570 L, Agro – Chemical 27 097 L	Ngaka Modiri Molema	Maize	9 953 000	3	16	2	1	22	0	0	0
			Sunflower	26 140 920	10	74	5	4	93	0	0	0
				36 093 920	13	90	7	5	115	0	0	0
Marakweng Farming	Sunflower seeds, Yellow Maize seeds, Fertilizers, Agro-chemicals, diesel	Dr Kenneth Kaunda	Grain	645 000	1	0	0	0	1	3	10	13
Farm Kareebosch	White maize seeds, fertilizer, roundup, diesel	Dr Kenneth Kaunda	Grain	1 390 600	1	0	0	0	1	5	8	13
Motheo Farm Holdings	Yellow maize seeds, fertilizers, herbicides, diesel, LAN/KAN.	Dr Kenneth Kaunda	Grain	1 738 678	0	1	0	0	1	6	14	20
Local Greens	Fertilizer, LAN/KAN, white maize seeds, Diesel, Agro-chemicals	Dr Kenneth Kaunda	Grain	844 400	1	0	1	0	2	1	1	2
Rantopa Enterprise	Sugar bean seeds and sunflower seeds, fertilizer, Agro-chemicals, diesel, LAN/KAN	Dr Kenneth Kaunda	Grain	1 678 530	3	2	2	0	5	4	10	14
DRSM crop Massification	Maize and sunflower production inputs	Dr Ruth Segomotsi Mompoti	Grain	3 800 417	6	0	0	6	6	7	21	28
				10 097 625	12	3	3	6	16	26	64	90
Kgetleng cropping	Supply and delivery of diesel & Seeds	Bojanala	Grain	1 000 000	8	1	0	0	9	6	10	16
Moretele Cropping	Supply and delivery of diesel & Seeds	Bojanala	Grain	800 000	3	0	0	0	3	6	10	16
Moses Kotane Cropping	Supply and delivery of diesel & Seeds	Bojanala	Grain	2 500 000	14	2	4	0	20	6	10	16
Rustenburg Cropping	Supply and delivery of diesel & Seeds	Bojanala	Grain	1 500 000	11	4	4	0	19	6	10	16
Diatla tsheu	Irrigation system, tractor and production inputs	Bojanala	Horticulture	1 132 493	1	2	3	0	6	2	6	8
				6 932 493	37	9	11	-	57	26	46	72
Potato Programme	Production inputs and irrigation system	Provincial	Horticulture	3 060 962	1	0	0	0	1	0	4	4
				3 060 962	1	-	-	-	1	-	4	4
			Food Security	17 914 000								
			Grand Total	74 099 000								

11. Public Private Partnerships

There are no public-private partnerships to be managed by the department during the period of this plan. In an effort to build partnerships with external stakeholders, Department has established and Participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and Resolution.

PROGRAMME 4: VETERINARY SERVICES

Purpose : The programme provides veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animal origin and the wellbeing of animals and the public.

Programme consists of the following Five Sub-Programmes:

- 4.1 Animal Health
- 4.2 Veterinary International Trade Facilitation
- 4.3 Veterinary Public Health
- 4.4 Veterinary Diagnostics Services
- 4.5 Veterinary Technical Support Services

5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.2.1. 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 favorable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.									
Agrarian Transformation	Biosecurity policies and strategies strengthened	Number of visits to epidemiological units for veterinary interventions	17 030	12 676	16 923	10 382	10 382	10 382	10 382
Agrarian Transformation	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal disease surveillance	NOI	NOI	5 091	2 142	2 142	2 142	2 142
5.1.2.2. Veterinary International Trade Facilitation									
Purpose: facilitate the import and export of animals, products of animal origin and related products through certification and health status									
Agrarian Transformation	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued for export facilitation	4 516	2 698	2 530	2 550	2 550	2 550	2 040
5.1.2.3. Veterinary Public Health									
Purpose: To promote the safety of meat and meat products									
Agrarian Transformation	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	NOI	NOI	537	374	374	374	374
5.1.2.4. Veterinary Diagnostics Services									
Purpose: To provide veterinary diagnostics and investigative services that support & promote animal health and production towards the provision of safe food.									
Agrarian Transformation	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards.	181 873	145 000	117 419	124 950	124 950	124 950	124 950
5.1.2.5. Veterinary Technical Support Services									
Purpose: To provide Veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.									
Agrarian Transformation	Address and promotes the welfare of animals, animal identification and advisory services	Number of Performing Animals Protection Act (PAPA) registration licenses	NOI	NOI	18	18	18	18	18

5.2. Indicators, Annual and Quarterly Targets

		Annual Target	Q1	Q2	Q3	Q4
5.2.2. Veterinary Services						
5.2.2.1. Animal Health						
1	Number of visits to epidemiological units for veterinary interventions	10 382	2 595	3 000	2 195	2 595
2	Number of samples collected for targeted animal disease surveillance	2142	840	231	840	231
5.2.2.2. veterinary International Trade Facilitation						
3	Number of veterinary certificates issued for export facilitation	2 040	510	510	510	510
5.2.2.3. Veterinary Public Health						
4	Number of inspections conducted on facilities producing meat	374	99	88	99	88
5.2.2.4. Veterinary Diagnostics Services						
5	Number of laboratory tests performed according to approved standard	12 4950	31 237	31 238	22 238	40 237
5.1.2.5. Veterinary Technical Support Services						
6	Number of Performing Animals Protection Act (PAPA) registration licenses	21	0	0	0	21

6. Programme Resource Considerations

Table1: Budget Allocation for programme and sub-programmes asper ENEand / or EPRE.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
Animal Health	98 913	102 062	100 766	124 891	123 586	120 430	124 944
Export Control	2 168	2 125	1 822	2 864	3 027	3 124	4 414
Veterinary Public Health	11 475	10 388	8 954	13 230	13 254	13 742	15 698
Veterinary Laboratory Services	13 572	12 528	11 747	13 112	14 313	14 741	16 533
Total	126 128	127 103	123 289	154 097	154 180	152 037	161 588

7. Explanation of planned performance over the medium term period

#	Outputs	Contribution	Rationale for Choice of Indicator
1.	Visits to epidemiological units for veterinary interventions	36 690 visits to epidemiological Units for veterinary Interventions	To facilitate and provide animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.
2	Livestock Identification and Traceability System (LITS) implemented	Livestock Identification and Traceability System (LITS) implemented	
3	Compulsory Community Service veterinarians placed in Provinces	54 Compulsory Community services veterinarians placed in the Province	
4	Export control certificates issued	9 000 export control certificate issued	
5	Compliant abattoirs in the province to the meat safety legislation	60% of compliance of all operating abattoirs in the province to the meat safety legislation	
6	Laboratory tests performed according to prescribed standards.	145 000 Laboratory tests performed according to prescribed standards.	

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
5.2.2. Veterinary Services		
Agrarian Transformation	Failure to implement established protocols Outbreak of diseases situations	<ul style="list-style-type: none"> Prevention of diseases through movement control and vaccination programs
Agrarian Transformation	Unsafe meat or meat products being sold to public for consumption	<ul style="list-style-type: none"> Increase compliance inspections. Continuous engagement with other stakeholders to combat illegal slaughtering
Agrarian Transformation	Failure to enforce registration and identification	<ul style="list-style-type: none"> Stakeholder interaction to coerce their cooperation. Outsourcing tests when necessary
Agrarian Transformation	Issuing export permits without adequate inspection visits to facilities.	<ul style="list-style-type: none"> Increase compliance inspections. Verification of permits issued and certified by means of a register for compliance monitoring
Agrarian Transformation	Failure to achieve accreditation and pathogen identification	Outsourcing tests when necessary

9. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year.

10. Infrastructure Projects

No.	Project Name	Programme	Project Description & Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
None	None	None	None	None	None	None	None

11. Public Private Partnerships

There are no public-private partnerships to be managed by the department during the period of this plan. In an effort to build partnerships with external stakeholders, Department has established and Participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and Resolutions.

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

Programme consists of the following three sub-programmes:

- 5.1 Agricultural Research
- 5.2 Technology Transfer Services
- 5.3 Research Infrastructure Support Services

5.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1 Agricultural Research									
Purpose: To improve agricultural production through conducting, facilitating and coordinating research and technology development									
Agrarian Transformation	Research projects implemented	Number of research projects implemented to improve Agricultural production	28	23	25	27	27	29	29
5.2. Technology Transfer Services									
Purpose: To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.									
Agrarian Transformation	Research presented at peer reviewed events	Number of research presentations made at peer reviewed Events	9	21	18	12	12	12	12

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Agrarian Transformation	Research presented at technology transfer events	Number of research presentations made at technology transfer events	40	60	74	55	60	60	60
Agrarian Transformation	Scientific papers published	Number of scientific papers published	4	6	6	6	6	6	6
Agrarian Transformation	Technologies Developed for smallholder producers	Number of new technologies developed for the smallholder	NOI	NOI	2	2	2	2	2
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									
Agrarian Transformation	Research infrastructure maintained	Number of research infrastructure managed	5	5	5	5	5	5	5

5.1. Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.1. Agricultural Research					
1. Number of research projects implemented to improve agricultural production	27	0	0	0	27
5.2. Technology Transfer Services					
1. Number of research presentations made at peer reviewed events	12	0	0	12	0
3. Number of research presentations made at technology transfer events	60	08	17	30	5
4. Number of scientific papers published	6	0	0	0	6
5. Number of new technologies developed for the smallholder producers	2	0	0	0	2
5.3 Research Infrastructure Support services					
6. Number of research infrastructure managed	5	0	0	0	5

6. Programme Resource Considerations

Table 1: Budget Allocation for programme and sub-programmes as per ENE and / or EPRE.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
Research	55 695	65 907	56 830	78 304	73 686	81 893	77 797
Total	55 695	65 907	56 830	78 304	73 686	81 893	77 797

7. Explanation of planned performance over the medium term period

#	Outputs	Contribution	Rationale for Choice of Indicator
1.	Research projects implemented	23 research projects implemented to improve animal production	<ul style="list-style-type: none"> Increased production in the agricultural sector Skilled and employable youth in the agriculture sector

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Agrarian Transformation	Inadequate Climate Change initiatives	<ul style="list-style-type: none"> Coordinate research in partnerships with universities on smart agricultural Farming technics. Advise farmers on smart agricultural Farming technics
Agrarian Transformation	Compromised safety and security at research farms	<ul style="list-style-type: none"> Appoint private security services

9. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year

10. Infrastructure Projects

No.	Project Name	Programme	Project Description & Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
None	None	None	None	None	None	None	None

11. Public Private Partnerships

There are no public-private partnerships to be managed by the department during the period of this plan. In an effort to build partnerships with external stakeholders, Department has established and Participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and Resolutions.

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

Programme consists of the following Three Sub-Programmes:

- 6.1 Production Economics and Marketing Support
- 6.2 Agro-Processing Support
- 6.3 Macroeconomics Support

5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.4. Agricultural Economics Services									
5.1.4.1. Production Economics and Marketing Support									
Purpose: To provide production economics and marketing services to agri-businesses									
Agrarian Transformation	Agri-Businesses supported with marketing access	Number of Clients supported with production economic Services	430	255	265	100	105	110	110
Agrarian Transformation	Agri-businesses supported with marketing access	Number of Agri-businesses supported with marketing services	120	130	145	145	145	145	145
	Agribusinesses supported with BEE	Number of Agri-businesses supported with Black Economic Empowerment advisory Services	NOI	NOI	50	50	50	50	50

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.4.2. Macroeconomics Support									
Purpose: To provide economic and statistical information on the performance of agricultural sector in order to inform planning & decision- making.									
Agrarian Transformation	Economic reports	Number of economic reports Compiled	2	4	6	6	6	6	6
5.1.4.3. Agro-Processing Support									
Purpose: To facilitate agro-processing initiatives to ensure participation in the value chain									
Agrarian Transformation	Agri-businesses supported	Number of Agri-businesses supported with agro-processing initiatives	4	4	4	4	4	4	4

5.2. Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.2.4. Agricultural Economics Services					
5.2.4.1. Production Economics and Marketing Support					
1. Number of clients supported with production economics services	100	15	30	40	15
2. Number of Agri-businesses supported with marketing services.	145	15	60	55	15
3. Number of Agri-businesses supported with Black Economic Empowerment advisory services	50	0	15	20	15
6.2 Agro-Processing Support					
5. Number of Agri-businesses supported with agro-processing initiatives	4	0	0	0	4
6.3 Macroeconomics Support					
4. Number of economic reports compiled	6	1	1	2	2

6. Programme Resource Considerations

Table1: Budget Allocation for programme and sub-programmes as per ENE and / or EPRE.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
Agri-Business Support and Development	12 969	14 518	14 665	18 067	19 265	19 206	19 675
Total	12 969	14 518	14 665	18 067	19 265	19 206	19 675

7. Explanation of planned performance over the medium term period

#	Outputs	Contribution	Rationale for choice of Indicator
1	Agri-businesses supported with production economic Services	795 agri-businesses supported with production economic services	Increased production in the agricultural sector
2	Agri-businesses supported with marketing services	1 421 Agri-businesses supported with marketing services	Increased market access and maintenance of existing markets
3	Agro- processing initiatives Supported	18 agro- processing initiatives Supported	Participation throughout the entire commodity value chain development

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Agricultural Economics Services		
Agrarian Transformation	Sustainability to market access Compromised	<ul style="list-style-type: none"> • Advise farmers on smart agricultural practices. • Develop a policy with clear exit strategy. • Train farmers on financial management

9. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year

10. Infrastructure Projects

No.	Project Name	Project Description & Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
	None	None	None	None	None	None

11. Public Private Partnerships

There are no public-private partnerships to be managed by the department during the period of this plan. In an effort to build partnerships with external stakeholders, Department has established and Participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and Resolutions

PROGRAMME 7: AGRICULTURAL EDUCATION & TRAINING

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

Programme consists of the following Two Sub-Programmes:

- 7.1. Higher Education and Training (HET)
- 7.2. Agricultural Skills Development

5.1. Outcomes, Outputs, Performance Indicators Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.2.3.1. Higher Education and Training (HET)									
Purpose: To provide and facilitate accredited vocational agricultural qualification									
Expanded access to PSET opportunities	Skilled participants and employable graduates in the sector	Number of students graduated with Agricultural qualification	97	90	107	79	110	90	100
5.1.2.3.2. Agricultural Skills Development									
Purpose: To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes									
Expanded access to PSET opportunities	Skilled Producers	Number of participants trained in skills development programmes in the sector	670	493	1 169	863	2 429	2 500	2 500
Expanded access to PSET opportunities	Skilled participants and employable graduates in the sector	Number of learners completing Learnership programmes	NOI	NOI	NOI	25	20	20	20

5.2. Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Higher Education and Training (HET)					
1. Number of students graduated with Agricultural qualification	110	50	0	0	60
Agricultural Skills Development					
2. Number of participants trained in skills development programmes in the sector	2 429	200	800	729	700
3. Number of learners completing Learnership programmes	20	0	0	0	20

6. Programme Resource Considerations

Table1: Budget Allocation for Programme sand sub-programmes as per ENE and / or EPRE

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
Higher Education and Training	76 098	74 780	62 728	65 955	69 419	70 599	69 221
Further Education and Training(FET)	-	-	10 664	-	-	-	-
Total	76 098	74 780	73 392	65 955	69 419	70 599	72 970

7. Explanation of planned performance over the medium term period

#	Outputs	Contribution	Rationale for choice of Indicator
1	Students graduated from Agricultural Training Institutes	300 students graduated from Agricultural Training Institutes	Skilled and employable youth in the agriculture sector
2	Participants trained in skills development programmes in the sector	3 600 participants trained in skills development programmes in the sector	Increased production in the agricultural sector

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Higher Education and Training		
Expanded access to PSET opportunities	Lack of access to internet services	Source internet service provider for colleges
Expanded access to PSET opportunities	Inability of colleges to support students with academic activities	Capacitate agricultural colleges

9. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year

10. Infrastructure Projects

No.	Project Name	Project Description & Outputs	Project StartDate	Project Completion Date	Total EstimatedCost	Current Year Expenditure
	None	None	None	None	None	None

11. Public Private Partnerships

There are no public-private partnerships to be managed by the department during the period of this plan. In an effort to build partnerships with external stakeholders, Department has established and Participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and Resolutions.

PROGRAMME 8: RURAL DEVELOPMENT

Purpose : The programme coordinates development programmes by stakeholders in rural areas

Programme consists of the following Three Sub-Programmes:

- 8.1. Rural Enterprise and Industry Development
- 8.2. Rural Infrastructure Development
- 8.3 Designated Groups Development

5.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.3. Rural Development									
5.1.3.1. Rural Enterprise and Industry Development									
Agrarian Transformation	Jobs created	Number of jobs created through rural development initiatives	NOI	NOI	150	150	200	250	300
Agrarian Transformation	Rural Enterprises supported	Number of sustainable rural enterprises supported	11	8	0	0	10	25	30

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.3.2. Rural Infrastructure Development									
Agrarian Transformation	Rural infrastructure developed	Number of Rural Infrastructure Development initiatives supported	NOI	NOI	1	3	2	2	2
5.1.3.3. Designated Groups Development									
Sustainable community development interventions	Rural Households profiles	Number of Rural Households profiled	NOI	NOI	2 665	2 400	2 500	2 600	3 000
Increased economic participation ownership, access to resources, opportunities and wage equality for women, youth and people with disability	Designated group initiatives support	Number of designated group initiatives supported	NOI	NOI	NOI	NOI	20	25	30

5.2. Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
5.1.3.1. Enterprise and Industry Development						
1	Number of jobs created through rural development initiatives	200	100	50	20	30
2	Number of sustainable rural enterprises supported	7	0	2	3	2
5.1.3.2. Infrastructure Development						
3	Number of Rural Infrastructure Development initiatives Supported	2	0	0	0	2
5.1.3.3. Social Facilitation/ Development Coordination						
4	Number of Rural Households profiled	2 500	600	800	600	500
5	Number of Designated group initiatives Supported	20	4	6	5	5

6. Programme Resource Considerations

Table1: Budget Allocation for programme and sub-programmes as per ENE and / or EPRE.

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Audited outcome	Audited outcome	Preliminary Outcome	Revised Estimate	Medium-term estimates		
Social Facilitation	59 170	16 552	4 490	29 841	27 957	33 918	35 001
Development Planning and monitoring	41 121	50 929	20 256	38 253	40 434	14 547	15 730
Total	100 291	67 481	24 746	68 094	68 391	48 465	50 731

7. Explanation of planned performance over the medium term period

#	Outputs	Contribution	Rationale for choice of Indicator
1	Jobs created for Vulnerable Groups	30 Jobs created for Vulnerable Groups	<ul style="list-style-type: none"> Integrated and inclusive rural economy Prioritization of vulnerable groups

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
5.2.3. Rural Development		
Agrarian Transformation	Inability to assist new enterprise development in rural areas	<ul style="list-style-type: none"> Develop a policy with clear exit strategy
	Inadequate monitoring of infrastructure projects	<ul style="list-style-type: none"> Capacitate Infrastructure project management unit. Implement the Standard for Infrastructure Procurement and Delivery Management (SIPDM) Policy
	Inadequate training of farmers	<ul style="list-style-type: none"> Develop training plans for farmers

9. Public Entities

No Public Entity will report to the MEC during the 2023/24 financial year.

10. Infrastructure Projects

None

11. Public Private Partnerships

There are no public-private partnerships to be managed by the department during the period of this plan. In an effort to build partnerships with external stakeholders, Department has established and participate at various platforms to engage with stakeholders. These are platforms in which representatives of the commercial agricultural sector and agri-business sector engage with government on the implementation of the sector priorities and resolutions.

PART D:

TECHNICAL INDICATOR DESCRIPTIONS



TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator Title	Percentage of outstanding PAAP resolved
Definition	This is the percentage of outstanding PAAP addressed by the department Post Audit Action Plan (PAAP) outlines steps the department intends to take, to remedy and improve audit outcome
Source of data	AGSA and PIA Post Audit Action Plan
Method of calculation/Assessment	Quantitative
Means of verification	Verification Report
Assumptions	N/A
Disaggregation Of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non – Cumulative
Reporting cycle	Annually
Desired performance	Actual performance higher than targeted performance is desirable
Indicator responsibility	Chief Financial Officer

Indicator Title	Percentage elimination of wasteful and fruitless expenditure
Definition	Measures to elimination of wasteful and fruitless expenditure in the Department
Source of data	Fruitless and Wasteful Expenditure Register
Method of calculation/Assessment	Quantitative
Means of verification	Verification Report
Assumptions	All financial statement schedules submitted timeously
Disaggregation Of Beneficiaries(applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Actual performance higher than targeted performance is desirable
Indicator responsibility	Director: Financial Administration

Indicator Title	Percentage of Irregular expenditure addressed
Definition	Measures to elimination of irregular in the Department
Source of data	Irregular Expenditure Register
Method of calculation/Assessment	Quantitative
Means of verification	Verification Report
Assumptions	N/A
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non- Cumulative
Reporting cycle	Annually
Desired performance	Actual performance lower than targeted performance is desirable
Indicator responsibility	Chief Financial Officer

Indicator Title	Percentage preferential procurement spend on enterprises that are women-owned
Definition	The percentage of preferential procurement spend targeted for Women-owned enterprises, to alleviate unemployment, poverty and inequality Women-owned means full ownership (100%) or majority (>51%) in line with legislative definitions
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of calculation/Assessment	Quantitative <ul style="list-style-type: none"> • Numerator: Total amount paid to Women-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payment through sole/ single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of state, and commodities/ services not available township based suppliers) • Expressed as a percentage
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on central supplier database and BAS systems
Disaggregation of Beneficiaries	Women-owned enterprises- 40%
Spatial Transformation	All the Districts of the Province
Calculation Type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 40% preferential procurement spend on enterprises that are: women-owned
Indicator responsibility	Chief Financial Officer

Indicator Title	Percentage preferential procurement spend on enterprises that are youthowned
Definition	The percentage of preferential procurement spend targeted for Youth-owned enterprises, to alleviate unemployment, poverty and inequality Youth-owned means full ownership (100%) or majority (>51%) by persons from the ages of 14-35 in line with legislative definitions
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of calculation/Assessment	Quantitative <ul style="list-style-type: none"> • Numerator: Total amount paid to Youth-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payment through sole/ single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of state, and commodities/ services not available township based suppliers) • Expressed as a percentage (x 100)
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on central supplier database and BAS systems
Disaggregation Of Beneficiaries	Youth-owned enterprises- 15%
Spatial Transformation	All the 5 corridors (North, Central, South, East and West)
Calculation Type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 15% preferential procurement spend on enterprises that are: women-owned
Indicator responsibility	Chief Financial Officer

Indicator Title	Percentage preferential procurement spend on enterprises that are PWD-owned
Definition	The percentage of preferential procurement spend targeted for Persons with Disability enterprises, to alleviate unemployment, poverty and inequality Disability means a long-term or recurring physical, including sensory, or mental impairment which substantially limits prospects of entry into or advancement in employment PWD-owned means full ownership (100%) or majority (>51%) in line with legislative definitions
Source of data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of calculation/Assessment	Quantitative <ul style="list-style-type: none"> • Numerator: Total amount paid to PWD-owned enterprises • Denominator: Total preferential procurement spend (total amount paid to suppliers, excluding property and utilities payment through sole/ single sourced suppliers, procurement through transversal contracts, contracts secured by other organs of state, and commodities/ services not available township based suppliers) • Expressed as a percentage
Means of verification	Approved quarterly reports on preferential procurement targets
Assumptions	Classification and ownership details of enterprises are registered and captured correctly on central supplier database and BAS systems
Disaggregation Of Beneficiaries	PWD-owned enterprises- 7%
Spatial Transformation	All the Districts of the Province
Calculation Type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired performance	Meeting the target of 7% preferential procurement spend on enterprises that are: PWD-owned
Indicator responsibility	Chief Financial Officer

Indicator Title	Number of SCM policies reviewed
Definition	This refers to Supply Chain Management policies that are reviewed by Agriculture and Rural Development
Source of data	Departmental Policy Review Database
Assumptions	N/A
Means of verification	Signed off reviewed policies
Disaggregation Of Beneficiaries (where applicable)	N/A
Spatial Transformation(where applicable)	N/A
Calculation Type	Non –Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance higher than targeted performance is desirable
Indicator responsibility	Director: Supply Chain Management

Indicator Title	Number of communication strategies reviewed
Definition	This is a document that provides guidelines on how the department engages with internal and external stakeholders
Source of data	Communication strategy guideline
Method of calculation/Assessment	Quantitative
Means of verification	Reviewed, signed off communication strategy
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non – Cumulative
Reporting cycle	Annually
Desired performance	Actual performance higher than targeted performance is desirable
Indicator responsibility	Director: Communication Services

Indicator Title	Number of Performance monitoring reports compiled inline with Governance Structures
Definition	This refers to the special EMC/ DMC Meetings convened by the MEC to address performance and expenditure
Source of data	Quarterly Performance reports Quarterly Financial Reports
Assumptions	N/A
Means of verification	Minutes of special EMC/ DMC Meetings
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting cycle	Quarterly
Desired performance	Actual performance higher than targeted performance is desirable
Indicator responsibility	Director: Strategic Management

PROGRAMME 2: SUSTAINABLE RESOURCE USE MANAGEMENT

Indicator Title	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 (Include province specific information)
Method of Calculation/Assessment	Simple count -
Means of verification	Engineering completion certificate (must include GPs coordinates, type of infrastructure and final contract value)
Assumptions	<ul style="list-style-type: none"> Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process (Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of hectares of agricultural land rehabilitated
Definition	<p>Area of farm land under conservation measures, which include any agronomic, vegetative, structural use and management measures or combinations thereof.</p> <p>Rehabilitated means that the rehabilitation project has been implemented yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.</p>
Source of data	<ul style="list-style-type: none"> • Monthly project non-financial reports. • Report compiled and signed off by the LandCare Coordinator(Include province specific information)
Method of Calculation/Assessment	Simple count
Means of verification	Report signed by the Provincial LandCare 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 hard copy letters and maps will be kept at provincial level; spatial data to be supplied to the National Land care secretariat)
Assumptions	<p>Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process</p> <p>(Include province specific information)</p>
Disaggregation of Beneficiaries	<p>N/A</p> <p>(Include province specific information)</p>
Spatial Transformation	<p>All provinces</p> <p>(Include province specific information)</p>
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of hectares of cultivated land under Conservation Agriculture practices
Definition	<p>Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics:</p> <ol style="list-style-type: none"> 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 (Including 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 foot print of the field(s) under CA (hard copy maps will be kept at Provincial level; spatial foot print data with supporting attribute data on level of CA practiced to be supplied to the National Land care secretariat
Assumptions	<p>Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping.</p> <p>(Include province specific information)</p>
Disaggregation of Beneficiaries	<p>N/A</p> <p>(Include province specific information)</p>
Spatial Transformation	<p>All provinces</p> <p>(Include province specific information)</p>
Calculation Type	Non- Cumulative
Reporting Cycle	Annual
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of green jobs created.
Definition	The 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.
Source of data	Monthly project non-financial reports (Include provincespecific information)
Method of Calculation/Assessment	Simple Count
Means of verification	Register of workers signed by Provincial LandCare coordinators(supported by ID copies and timesheets indicating the number of days at work kept at provincial level).
Assumptions	There will be not budget cuts. Projects will commence on time as planned.(Include province specific information)
Disaggregation of Beneficiaries	Province specific using EPWP Phase IV targets as a base: <ul style="list-style-type: none"> • Target for Women: 60 % • Target for Youth: 55 % • Target for People with Disabilities: 2 % (Include province specificinformation)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	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"> Planet GIS, Model Maker Google Earth (Include province specific information)
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 the provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)
Assumptions	(Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of farm management plans developed.
Definition	The indicator refers to farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
Source of data	Sources of data includes scientific surveys and assessments as conducted by PDA's aswell as spatial data on land use, infrastructure and land degradation status (Include Province specific information)
Method of Calculation/Assessment	Simple Count
Means of verification	Farm management plans including farm plans supported by spatial data layers, and reports on the veld condition and soils (hard copies of the plans to be kept at the provincial and electronic copies with supporting spatial data to be supplied to the national Landcare secretariat)
Assumptions	Include province specific information
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of awareness campaigns on disaster risk reduction conducted
Definition	<p>Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such and drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed.</p> <p>Awareness campaigns are some of the ways to build resilience off arming communities to impacts of natural hazards.</p>
Source of data	On farm data supplied by farmers and extension services (Include province specific information)
Method of Calculation/Assessment	Simple count
Means of verification	<p>Signed-off and dated reports and</p> <p>Face-to-face awareness campaign: attendance register with ID numbers, or Other media platforms: flyers on the awareness campaign with distribution list</p>
Assumptions	Farmers to have access to virtual meetings(Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	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 utilized by farmers to prevent and mitigate impacts of natural hazards.
Source of data	Information from reference farms and district offices (Include province specific information)
Method of Calculation/Assessment	Simple count
Means of verification	Surveys completed by farmers and signed-off and dated reports
Assumptions	<ul style="list-style-type: none"> • There will be support from farmers. • 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. (Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of farmers provided with agricultural mechanization technical advice
Definition	This is the number of farmers provided with agricultural mechanization technical advice. Technical advice refers to type of fleet to use for crop , mechanization planning, basic maintenance, Pre and Post-delivery inspection in line with specifications Participants include subsistence, Smallholder and Commercial producers, farm workers and members of communities.
Source of data	Approved Project List /walk- ins and phone calls
Method of Calculation/Assessment	Quantitative
Means of verification	attendance register (Name, ID No, type of training, signature of the people receiving support
Assumptions	Interest of trainees, Budget Availability, Sufficient accredited training providers
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT

Indicator Title	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 includes Cattle, Goat, Sheep and Pig.</p> <p>Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital</p>
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC). (Include province specific information)
Method 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	Favorable climatic conditions No natural disasters Economic and political stability (Include province specific information)
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> ○ Target for Women: 50% ○ Target for Youth: 50% ○ Target for People with Disabilities: 6% (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of producers supported in the Grain Commodity
Definition	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 Masterplan. Grain commodities include Maize (Corn), Sorghum, Oats, Barley, wheat etc. Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC) (Include province specific information)
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	Favorable climatic conditions No natural disasters Economic and political stability (Include province specific information)
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% (Include province specific information)
Spatial Transformation	Include province specific information
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of smallholder producers supported
Definition	Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum. Support refers to tangible and non-tangible support: On and off farminfrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC).(Include province specific information)
Method Calculation/Assessment of	Basic count: number of smallholders producers supported
Means of verification	Id copy, approved individual business plan / project profiles /application form , clientcontact form, signed delivery notes/ completion certificate, signed off letter/ memo of approval
Assumptions	Favorable climatic conditions No natural disasters Economic and political stability (Include province specific information)
Disaggregation of Beneficiaries	Target for Women: 50%Target for Youth:50% Target for People with Disabilities: 6%(Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Program Managers

Indicator Title	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 and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	Provincial Departments of Agriculture (PDA) & Provincial Shared Services Center (PSSC) (Include province specific information)
Method Calculation/ Assessment	Basic count: number of subsistence producers supported
Means of verification	<p>Requirements: Id copy, client contact form, signed delivery note/ completion certificate, business proposal or application form or project profile, signed off letter/ memo of approval, approved project list, acknowledgement form (Include province specific information)</p> <p>OR</p> <p>Database of Households; acknowledgement form; database lists which includes names; contact details; ID Numbers; Type of Support; Signature of recipient; Province and DistrictName</p>
Assumptions	Favorable climatic conditions Not natural disasters Economic and political stability (Include province specific information)
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> ○ Target for Women: 50% ○ Target for Youth: 50% ○ Target for People with Disabilities: 6% (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Managers

Indicator Title	Number of smallholder producers supported with agricultural advice
Definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days, demonstrations)
Source of data	For group events like farmers days; Information days and demonstrations: Event programme and signed attendance register For individual contacts like site visits: Client contact forms; and site visit report signed by producers
Method of calculation/Assessment	Quantitative
Means of verification	For group events like farmers days; Information days and demonstrations: Event programme and signed attendance register For individual contacts like site visits: Client contact forms; and site visit report signed by producers
Assumptions	N/A
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
Indicator responsibility	Sub- programme manager

Indicator Title	Number of smallholder producers commercialized
Definition	<p>A commercialized smallholder producer is a smallholder that has progressed to be able to derive a source of income from agricultural activities along the value chain. He/she runs an established enterprise with an annual turnover ranging from R1 000 001-R10 Million.</p> <p>Support refers to tangible and non-tangible support:</p> <ul style="list-style-type: none"> • On and off farm infrastructure or • Technical and advisory services or • Production inputs or • Development training or • Marketing and business development or • Operating capital
Source of data	Simple Count Provincial Departments of Agriculture and Provincial Shared Services Centers (PSSC). Include Province Specific Information
Method of calculation/Assessment	Simple count
Means of verification	ID copy, approved individual business plan, project report with financial performance depicting turnover, Completion certificates , signed delivery notes
Assumptions	<p>No natural disaster</p> <p>Favourable conditions</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	Higher performance
Indicator responsibility	Sub-Programme Manager

Indicator Title	Number of hectares Planted for food production Initiatives
Definition	Number of hectares refers to the area of land put underproduction
Source of data	Source: Business plans/request form Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Method of calculation/Assessment	Quantitative
Means of verification	Source: Business plans/request form Evidence: Template indicating: Name of project leader, contact details, ID copy, land size planted, crop/commodity type planted, locality/GPS coordinates, Province and District name and signature of acceptance by the beneficiary.
Assumptions	N/A
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
Indicator responsibility	Sub-programme Manager

PROGRAMME 4: VETERINARY SERVICES

Indicator Title	Number of visits to epidemiological units for veterinary interventions.
Definition	<p>Visits refer to visit by veterinary official or veterinarian on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments.</p> <p>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 Disease (FMD), Contagious Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI)(epidemiology), , enforcement of animal welfare and effective animal census.</p> <p>Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.</p>
Source of Data	<p>Sources of data may include any of the following: Reports of daily activity generated from the field work Signed Service Book form (Client contact form) Epidemiological visit report (Include province specific information)</p>
Method of Calculation or assessment	Simple count:
Means of Verification	<p>Report on the visits carried out in epidemiological units. Service notice/Request form</p> <p>Signed copies of field Report by the farmer/ recipient of service Every report of the visit should indicate the date of the visit, the name(s) of the official(s), and types of interventions, the species and numbers attended to.</p> <p>Laboratory results (for the surveillance of 4 diseases) Lab submission forms. (Include province specific information)</p>
Assumptions	<p>Availability of resources</p> <p>Information in the report is reliable, accurate and complete(Include province specific information)</p>
Disaggregation of Beneficiaries	<p>N/A</p> <p>(Include province specific information)</p>
Spatial Transformation	<p>N/A</p> <p>(Include province specific information)</p>
Calculation type	Cumulative (At-Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance (Increased coverage of epidemiological units) except in conditions of biosecurity due to diseases outbreaks.
Indicator responsibility	Programme manager

Indicator Title	Number of veterinary certificates issued for export facilitation
Definition	<p>Veterinary Services is responsible for ensuring that exported animals and animal products ("commodities") meet sanitary health requirements of South Africa and those of the importing country. This is facilitated by performing veterinary procedures including testing, inspections, quarantine and treatment.</p> <p>If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by the importing country have been met and that the commodity can be exported.</p> <p>In order to facilitate exports, commodities may need to be moved from one area to another within the country before it can be finally exported out of the country. The movement of export destined commodities is subject to the performance of the necessary veterinary procedures and issuance of a veterinary movement certificate by a veterinary official at source, in order to enable the veterinary official at the final exit point to further process the request to export and issue a veterinary health certificate if the commodity complies with all the requirements.</p> <p>Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation. This does not include rejections.</p>
Source of Data	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country) (Include province specific information)
Method of Calculation or assessment	Simple count: Each certificate issued counts as one
Means of Verification	A register and copies of certificates issued.
Assumptions	Each veterinary movement certification will result in a successful Exportation of the commodity. Clients submit requests for export certification (Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	N/A (Include province specific information)
Calculation type	Cumulative (At-Year-End)
Reporting cycle	Quarterly
Desired performance	Improved economic development
Indicator responsibility	Programme Manager

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

Indicator Title	Number of laboratory tests performed according to approved standards
Definition	Tests refer to any laboratory analysis performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard and / or DALRRD approval systems.
Source of Data	Test reports (Include province specific information)
Method of Calculation or assessment	Simple count:
Means of Verification	Tests will be carried out as per methods accredited by SANA Sand/or approved through a DALRRD approval system.Signed Lab test reports
Assumptions	All samples submitted are suitable for testing Samples are submitted for testing and resources to conduct the testing are available (Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	N/A (Include province specific information)
Calculation type	Cumulative (At-Year-End)
Reporting cycle	Quarterly
Desired performance	National and / or international recognition of the disease free declaration status of the country
Indicator responsibility	Programme manager

Indicator Title	Number of Performing Animals Protection Act (PAPA) registration licenses issued
Definition	The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licensing officer(s) who issue(s) PAPA licenses for facilities to keep and train performing animals in line with the Act. The issuing of a PAPA license is preceded by an inspection of the Facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licensing officer.
Source of data	Register/database of PAPA licenses and copies of licenses issued.(Include province specific information)
Method of Calculation/Assessment	Simple count: Each license issued counts as one
Means of verification	A register/database of licenses issued. Copies of licenses issued
Assumptions	The mandate is funded to enable officials to perform the necessary Procedures before issuing a license. Provinces include the fees in the tariffs books and generate income for issuing of licenses. (Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	N/A (Include province specific information)
Calculation Type	Cumulative (At-Year-End)
Reporting Cycle	Quarterly
Desired Performance	All eligible facilities are licensed
Indicator Responsibility	Programme Manager

Indicator Title	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), Pestedes 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: Signed Service Book form (Client Contact Form) Laboratory samples submission forms Signed Epidemiological visit report. (by official and client)Laboratory sample submission form signed by official (Include province specific information)
Method of Calculation/ assessment	Simple count
Means of Verification	Laboratory samples submission forms Servicenotice/Request for service Signed Laboratory sample submission form
Assumptions	Sampling grids/plans are issued to Provinces by DALRRD There is sufficient funding to carry out the surveillance(Include provincespecific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	N/A (Include province specific information)
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

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

Indicator Title	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 (Include province specific information)
Method Calculation/Assessment of	Simple count
Means of verification	Approved project proposal OR: A progress report for projects in progress OR A final report for completed projects
Assumptions	<ul style="list-style-type: none"> • Availability of budget and human capital • Minimal occurrence of Natural phenomena; • Research conducted is needs driven (Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of scientific papers published
Definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number and locally produced and accredited peer reviewed periodicals carrying a volume number.
Source of data	<ul style="list-style-type: none"> Peer Reviewed or Accredited Departmental Periodical carrying Volume number; Proceedings of a Peer Reviewed Seminars, Conferences and/or Symposiums; Accredited National Scientific Journals; Accredited International Scientific journals; Book(s) carrying an ISBN number Local periodic publication (Include province specific information)
Method Calculation/Assessment of	Simple count:
Means of verification	Copy of the published paper, peer reviewed scientific proceedings or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book).
Assumptions –	<ul style="list-style-type: none"> Availability of budget and human capital No natural phenomenon like disasters, epidemic and/or pandemic(Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Managers

Indicator title	Number of research presentations made at technologytransfer events
Short definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmer's days, demonstration days, field days, symposiums, workshops, seminars, etc.
Source of data	<ul style="list-style-type: none"> • Evidence (presentation printouts or Event programmes) • Posters • Virtual videos and minutes (include Province specific information)
Method of calculation/Assessment	Simple count
Means of verification	Presentation Printouts indicating the author, date and theevent AND Programme indicating the Name of the presenter and Event AND Recordings of virtual meetings, conferences and seminars OR Copy of poster indicating author, date and programme
Assumptions	<ul style="list-style-type: none"> • Technology transfer event not cancelled; • Availability of budget to enable the presenter(s) toappear (include province specific information)
Disaggregation of Beneficiaries (whereapplicable)	N/A
Spatial Transformation(where applicable)	All provinces (include province specific information)
Calculation type	Cumulative (At Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

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

Indicator Title	Number of new technologies developed for smallholder producers
Definition	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders.
Source of data	<ul style="list-style-type: none"> • Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed. (Include province specific information)
Method of Calculation/Assessment	Simple count
Means of verification	Report indicating new technology OR <ul style="list-style-type: none"> • Patent OR <ul style="list-style-type: none"> • Product registration OR <ul style="list-style-type: none"> • Protocol when it's a new product or process developed OR <ul style="list-style-type: none"> • Feeding Model OR <ul style="list-style-type: none"> • Hard copy evidence
Assumptions	<ul style="list-style-type: none"> • Availability of budget to procure equipment • Availability of Human capital shortage • Minimal occurrence of natural disasters (Include province specific information)
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance desirable
Indicator Responsibility	Programme Manager

Indicator Title	Number of research infrastructure managed
Definition	Research infrastructure refers to research farms made available for research and technology development. Management and maintained refers to provision and maintenance of research infrastructure
Source of data	<ul style="list-style-type: none"> 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 (Include province specific information)
Method of Calculation/Assessment	Simple count:
Means of verification	Title Deed OR Expenditure Report OR Maintenance report
Assumptions	<ul style="list-style-type: none"> Availability of budget to upgrade or maintain research farms (Include province specific information)
Disaggregation Beneficiaries	N/A (Include province specific information)
Spatial Transformation	All provinces (Include province specific information)
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

PROGRAMME 6: AGRICULTURAL ECONOMICS

Indicator Title	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.
Source of Data	Producers (e.g. invoices), buyers (e.g. letter of intent/ contracts), service providers (e.g. for capacity building and accreditation agents/certifiers) (Include province specific information)
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	Clients commitment Availability of the necessary resources (Include province specific information)
Disaggregation of Beneficiaries	Include province specific information
Spatial Transformation	Include province specific information
Calculation type	Cumulative (At-Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme manager

Indicator Title	Number of clients supported with production economic services
Definition	<p>Clients refer to all those who consume production economic services for informed decision making.</p> <p>Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development and partnerships with private sector</p>
Source of Data	Include province specific information
Method of Calculation/assessment	Simple count
Means of Verification	<p>Client Contact Form</p> <p>OR, Database of Client Enquiries OR, Attendance Register,</p> <p>OR Client response form, OR Enterprise budgets, OR Business plan,</p> <p>OR Feasibility study report</p> <p>OR Viability studies report</p>
Assumptions	Include province specific information
Disaggregation of Beneficiaries	Include province specific information
Spatial Transformation	Include province specific information
Calculation type	Cumulative (At-Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desirable
Indicator responsibility	Programme Manager

Indicator Title	Number of agribusinesses supported with Black Economic Empowerment advisory services
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 (Include province specific information)
Method of Calculation/assessment	Simple count
Means of Verification	<p>Client contact form OR</p> <p>Signed supporting letter and the application form OR Pre-audit report OR</p> <p>Compliance certificate/ affidavit OR MoA OR</p> <p>Acknowledgement letter OR Approval letter (when finalized)</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	Include province specific information
Spatial Transformation	Include province specific information
Calculation type	Cumulative (At-Year-End)
Reporting cycle	Quarterly
Desired performance	Equitable access to the economy for BEE beneficiaries
Indicator responsibility	Programme Manager

Indicator Title	Number of agri-businesses supported with agro-processing
Definition	<p>Agri-businesses refer to all forms of businesses which operate within the agricultural value chain.</p> <p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material</p> <p>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) (Include province specific information)
Method of Calculation/ assessment	Simple count
Means of Verification	<p>Client contact form OR</p> <p>Completion Certificate OR</p> <p>Compliance Certificates OR</p> <p>Attendance registers OR</p> <p>Laboratory reports OR</p> <p>Project closing off reports</p> <p>OR Signed delivery note OR</p> <p>Business plan OR</p> <p>Approval letter</p>
Assumptions	Include province specific information
Disaggregation of Beneficiaries	Include province specific information
Spatial Transformation	Include province specific information
Calculation type	Non –Cumulative
Reporting cycle	Annual
Desired performance	Higher performance desired
Indicator responsibility	Programme Manager

Indicator Title	Number of economic reports compiled
Definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Source of Data	Primary and Secondary data (Include province specific information)
Method of Calculation or assessment	Simple Count
Means of Verification	Any of the following: Reports in which value is added to existing sources of information
Assumptions	Include province specific information
Disaggregation of Beneficiaries	N/A (Include province specific information)
Spatial Transformation	N/A (Include province specific information)
Calculation type	Cumulative (At-Year-End)
Reporting cycle	Quarterly
Desired performance	Higher performance is desired
Indicator responsibility	Programme Manager

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

Indicator Title	Number of participants trained in skills development programmes in the sector.
Definition	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period.
Source of data	Colleges PDAs Skills Development Coordinators (Include province specific information)
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	Interest of potential trainees Budget availability Pool of accredited training providers (Include province specific information)
Disaggregation of Beneficiaries	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6% (Include province specific information)
Spatial Transformation	(Include province specific information)
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

Indicator Title	Number of students graduated with agricultural qualification
Definition	Student graduated refer to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes, SETAs, FET, Higher Education and Training) Graduation refers to ceremonies conducted by organisations to hand over certification of successful completion of qualifications
Source of data	Colleges Private training providers PDAs (Include province specific information)
Method of Calculation/Assessment	Simple count
Means of verification	Copy of 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 (Include Province specific information)
Assumptions	Interest of potential trainees Budget availability Sufficient/ available accredited training providers (include province specific information)
Disaggregation of Beneficiaries	N/A Include province specific information
Spatial Transformation	Include province specific information
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

Indicator Title	Number of learners completing Learnership programmes
Definition	Learnership refers to learning and skills development which includes job training offered to unemployed youth
Source of data	Application forms signed. Minimum grade 12 Certificate
Method of Calculation/Assessment	Simple count
Means of verification	Acknowledgment letter for participating in the programme, ID Copy, attendance register (Include Province specific information)
Assumptions	Interest of potential trainees Budget availability Sufficient/ available accredited training providers (include province specific information)
Disaggregation of Beneficiaries	N/A Include province specific information
Spatial Transformation	Include province specific information
Calculation Type	Cumulative (at year end)
Reporting Cycle	Annually
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

PROGRAMME 8: RURAL DEVELOPMENT AND COORDINATION

Indicator Title	Number of Rural Infrastructure Development initiatives supported
Definition	This refers to the rural infrastructure development initiatives that will be supported in the rural areas (e.g. excess roads, social structures)
Source of data	Signed off report
Method of calculation/ Assessment	Quantitative
Means of verification	Verification report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non Cumulative
Reporting cycle	Quarterly
Desired performance	Higher performance
Indicator responsibility	Sub- Programme manager

3.1.3. Indicator Title	Number of rural households profiled
Definition	This are households profiled to check their level of poverty for departmental intervention
Source of data	Client contact forms; and site visit report signed by households
Method of calculation/	Quantitative
Assessment	
Means of verification	Verification report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher Performance
Indicator responsibility	Sub-programme manager

Indicator Title	Number of Jobs created through rural development Initiatives
Definition	These are number of Jobs created rural development initiatives across all programmes
Source of Data	Timesheets / Registers of the workers employed
Method of Calculation or assessment	Quantitative
Means of Verification	Verification report
Assumptions	Proper Attendance Registers and/or Timesheets are kept Jobs created within Programmes to accommodate Vulnerable Groups
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non Cumulative
Reporting cycle	Quarterly
Desired performance	Higher Performance
Indicator responsibility	Sub-programme manager

Indicator Title	Number of designated group initiatives supported
Definition	These refers support given to designated group i.e Technical,Infrastructure, financial etc
Source of data	Completion Certificate or, client contact form or attendance register
Method of calculation/ Assessment	Quantitative
Means of verification	Verification report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation(where applicable)	N/A
Calculation type	Non Cumulative
Reporting cycle	Quarterly
Desired performance	Higher Performance
Indicator responsibility	Sub-programme manager

Indicator Title	Number of sustainable rural enterprises supported (Rural SMMEs)
Definition	These are existing rural enterprises supported
Source of Data	Approved list of existing rural enterprises
Method of Calculation assessment	Simple count
Means of Verification	Invoice and delivery note
Assumptions	Availability of budget
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non -Cumulative
Reporting cycle	Annual
Desired performance	Higher Performance is desirable
Indicator responsibility	Sub-programme manager

Indicator Title	Number of Rural Infrastructure projects Supported
Definition	These are rural infrastructure projects supported
Source of Data	Approved project list/ business plan
Method of Calculation or assessment	Simple count
Means of Verification	Invoice and Delivery notes
Assumptions	Availability of budget
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non –Cumulative
Reporting cycle	Quarterly
Desired performance	Higher Performance
Indicator responsibility	Sub-programme manager

ANNEXURE A : Amendments to the Strategic Plan

Not applicable for this current financial year

ANNEXURE B : Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget	Period Grant
Comprehensive Agricultural Support Programme	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 exports; To address damages to infrastructure caused by floods	On and Off farm Infrastructure Development, skills development, Agricultural marketing Extension Recovery	R185.122.000	2023/24

Name of Grant	Purpose	Outputs	Current Budget	Period of Grant
Land Care Programme	To promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being	Rehabilitated degraded agricultural land & green jobs creation	188 148	2023/24
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 exports; to address damages to infrastructure caused by floods.	On and Off Infrastructure Development, skills development, agricultural marketing & Extension Recovery	74 099	2023/24
Illima/Letsema Grant	Assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production	Improved food security	9 101	2023/24
Expanded Public Works Programme (EPWP)	To create Work Opportunities through labour intensive methods	Created Work Opportunities [WO] & Full Time Equivalents [FTEs]	3 185	2023/24

ANNEXURE C : Consolidated Indicators – Not applicable

Institution	Output Indicator	Annual Target	Data Source



**agriculture &
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North West Provincial Government
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