



agriculture & rural development

Department:

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

Annual Performance Plan

For

*Department of Agriculture
& Rural Development*



2024/25 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 Commercialization 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

In the midst of the ever-shrinking budgets coupled with ever-increasing need for service delivery, it



*Hon. MEC Ms Desbo Mohono
MEC for Agriculture & Rural Development, NW*

has become evident that bold and decisive leadership is now needed more than ever before. With the last few years of the MTSF 2019/20-2024/25 being so challenging, and subsequently resulting in shifting of economic growth & development structures at various levels, from households to government resources across all spheres, I remain proud of the strides of resilience and positive impact made by the North West Provincial Department of Agriculture & Rural Development to date.

As we enter the 7th administration, we do so with renewed vigor and determination, despite the continued decline in South Africa's fiscal position. It is unfortunate that the unrelenting budget cuts are also not making conditions easier for our people, as provincial budgets endures further immense strain as a result of reduced national budget allocations to provinces, which has adversely affected the delivery of services with the most vulnerable citizens bearing the brunt of the consequences.

It is through this departmental Annual Performance Plan [APP] 2024/25 that we implicitly reaffirm and outline our policy priorities as aligned to our revised Strategic Plan document 2020/21-2024/25 and our constitutional mandate enshrined in Section 27[1][b] of the Constitution of South Africa, Act 108 of 1996, which ensures that our communities have a right to access sufficient Food and Water. Unequivocally, this APP has also been aligned to government's national MTSF Priorities; National and Provincial strategic Priorities and Policies as well as the National Development Plan strategic objectives.

Through the glance of 30 years review journey of over three decades that the country has just conducted, since 1994, we acknowledge the severe challenges that we still face to date, not just as a country but even in our own local rural communities. Notwithstanding such, South Africa has seen growth of agricultural exports reaching a record of R247 billion in 2022, showing significant recovery of the economy and sustained increase in jobs since the end of the pandemic years.

However, reflecting in the last five years, the country's economy has been bugged with unending Loadshedding crisis; climatic weather conditions; persistent and extreme heatwaves trapping greenhouse gas emissions with widespread effects on our environment; incessant toll of veld fires; extreme rainfalls; droughts and floods damages across the country, not forgetting the COVID-19 pandemic and Russia/Ukraine Crisis that globally heralded the state of our food systems since the inception of 6th administration, negatively stalling our national efforts towards reducing triple challenges of NDP Vision 2030 goals [i.e: Unemployment; Poverty & Inequalities].

Towards substantiating economic growth initiatives, the Hon. President Ramaphosa, in his SONA 2024, has pledged that the country is continuing to make strides through the use of Youth in Public Employment Programmes to extensively make a difference in supporting community safety; Food Security programmes; and many more. In addition, the Hon. Acting Premier of the North West Province, Hon. Nono Maloyi in his SOPA 2024, committed that the province is in a process of finalizing the Provincial Growth Development Strategy [PGDS] as part of policy coherence to promote integrated economic planning and sector contributions across the province.

The Department continues to deliver services to the vulnerable and needy households across the province despite fiscal constraints. We have also seen a noticeable increase in the demand for our services especially in terms of Food Security Programmes, which unfortunately are some of the unintended outcomes of the pandemic.

Effective collaborations continues to be the key to the success of our service delivery interventions, initiatives and programmes. Many of the performance outputs targeted for 2024/25 financial year, can only be achieved through coherence of social compact; strengthened partnerships with communities, local government, NGOs, Private Sector; etc. Integrated planning is crucial because leading with the head and heart through determination, innovation, and care is paramount to service delivery and performance excellence.

This Annual Performance Plan in alignment to the departmental Strategic Plan, addresses departmental initiatives; including and not limited to job creation and inclusive growth in ensuring that people are capacitated with the advanced required skills. The departmental quest is to continuously make a positive impact in the lives of the communities of the North West Province to achieve sustainable livelihoods and steadied economic growth as we constantly hasten to refine systems and clear any available bottlenecks.

Through implementation of Food & Nutrition Security Strategy, 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 and refocus the sector in line with the Agro-Processing Master Plan [AAMP] and other applicable prescripts in the sector. In addition to Food Security programmes; department will also embark on the Goat Massification project intended to support Farmers across the province in the 2024/25 financial year.

Finally, let me take this opportunity to pen down my gratitude and appreciation for the ongoing support of my political principals; Hon. Premier of the North West Province; my colleagues from Legislature and Oversight Structures; Provincial Portfolio Committees; Provincial EID Committee and Audit Clusters; Risk Committee, the National Department of DALRRD; the NW-PSSC and RLCC; our DDM counterparts; Social Partners; dear Farmers and Communities of the North West Province at large; whom we exist to serve.

To the leadership and management of North West Provincial Department of Agriculture & Rural Development, who have diligently contributed to developing and compiling this Annual Performance Plan. I remain positive that you are capable and have the zeal and capacity to implement this Plan as expected, towards ensuring a culture shift of an ethical public service, refined with good corporate governance, accountability & implementation of effective management practices.

To our departmental assets and cornerstone “our staff complement”, we continue to depend on your unceasing dedication & commitment to deliver better services in line with our mandate through this APP. Keep up the good work!

To this end, in my capacity as the Executing Authority of the Provincial Department of Agriculture & Rural Development, I hereby endorse this 2024/25 Departmental Annual Performance Plan and pledge my commitment towards its implementation for the year under review in line with the applicable strategic policies and priorities.

Furthermore, in executing my oversight role, I will continue to provide political support during the financial year at hand, in order to enable the department to achieve intended outcomes of the Plan. In addition, I will provide strategic direction and leadership towards improving service delivery and transformation of the sector for the betterment of the lives of the people of the North West Province.



Hon. Ms Desbo Mohono, MPL

**Executive Authority [EA]
Department of Agriculture & Rural Development
North West Provincial Government**

Date: 28 March 2024

ACCOUNTING OFFICER STATEMENT

As government enters the final year of the current five-year Medium Term Strategic Framework [MTSF] planning cycle and 6th Administration era, the 2024/25 Annual Performance Plan (APP)



Mr Thupi Zacharia Mokhatla
HOD for Agriculture & Rural Development, NW

signifies a consolidation of the plans and programmes implemented towards achieving the vision of the department through targeted outcomes as set out in the Departmental Strategic Plan 2020/21-2024/25 in alignment to the national and provincial priorities. This is a time where the department is seized with the task of leading & coordinating the sector, to implement the

revised MTSF 2019/20-2024/25, and the priority plans to realize economic recovery and growth, and most fundamentally to improve service delivery across the province. We can attest that we are ready for the new financial year and numerous plans are afoot to address key policy imperatives as contained in this Plan, in ensuring smooth transition and implementation effective April 2024.

Undesirably, the prevailing global and local challenges continue to contribute to the country's weak growth performance, resulting in minimized job creation opportunities; whilst the global economy remains volatile with increasing fuel prices and accelerated inflation. Subsequently, the Ukraine/Russian crisis continued to disrupt global value chains without a reasonable end in the short to medium term. On the same breath, the energy loadshedding crisis, extreme climate change temperatures, and political instability have also impacted the development agenda to the verge.

Given the myriad of challenges that confront us as a nation, reflecting back to the past four years have been amongst the most uncertain and difficult for the country as fiscal resources became even more constrained. Collectively, this crisis have compounded our weak economic growth, which subsequently fueled increasing households food insecurity; whilst exacerbating poverty levels, unemployment rate & inequalities countrywide. As a result, the vulnerability of our communities has deepened, with more citizens looking to government for aid and support.

These unfavorable economic conditions continue to negatively affect government's ability to meet the demand for services, which necessitates careful consideration in applying resources optimally, culminating in a measured decision to intensify the focus on improving and ensuring sustainable livelihoods of the people of the North West Province over the coming financial year. The decisions and trade-offs made however come at a cost, as some of the departmental services will need to be reduced in the coming year, in exchange of advancing better services to our people.

This heeds an urgent call for the department to rise to the occasion and start working even harder with a greater sense of urgency, to accelerate the pace of change by being resilient. It is said the test to the nation's resilience is measured by how its leadership and people act with agility to attend to the challenges at hand.

Despite service reductions owing to budgetary constraints, the Department's strategic focus is to continue channeling resources towards provision of services in support of the empowerment of designated groups including Women; Youth and People With Disabilities [PWD]. This will include support through rural development initiatives targeting twenty-five [25] designated group rural enterprises across the province in the new year.

Subsequent to this, in compliance to government plans to ensuring empowerment of vulnerable groups who are at the centre of the public policy, due to lack of access & economic mainstreaming, the department has planned to spend 40% of its preferential procurement on Enterprises that are Women-Owned; with 15% spend on Enterprises that are Youth-Owned and 7% on Enterprises owned by People With Disabilities.

Through these strives of gender mainstreaming interventions, department intends to amplify its contribution towards achieving broader political and socio-economic transformation agenda as propelled by the national Gender Responsive Planning, Budgeting; Monitoring, Evaluation & Auditing Framework [GPBMEAF]. The envisioned outcome is to broadly improve the country's performance in relation to gender equality and women's emancipation, whilst simultaneously promoting inclusive growth and development.

In implementing its dual mandate of agriculture & rural development, department will continue to provide diverse agricultural producer support services and rural development initiatives in the new financial year 2024/25 to the communities & rural households of the North West Province. These will include inter-alia, ongoing support to the sustainable rural enterprises and the rural infrastructure development initiatives as well as Food Security Programmes in selected and/or profiled needy indigent households and rural areas across the province in line with the Provincial Food & Nutrition Security Strategy.

Amongst others, the food security interventions will include varied packages of production inputs including and not limited to seedlings; vegetable gardens; garden tools; chickens; layers & broiler eggs; livestock; etc. The support continues to be made possible through our two Colleges of Agriculture [i.e: Potchefstroom & Taung], with the inclusion of Kgora Farmer Training Centres.

In this context, training and capacity building of Farmers will be further strengthened to cater for increased demand and participation of Farmers across the province through departmental skilled development programmes, intended to benefit 2 695 Farmers during the year, surpassing 2 429 baseline of the previous financial year.

Over an MTSF period, department prides itself to have achieved Unqualified audit opinion for the first time in 2021/22 & subsequently maintained same outcome during 2022/23, with anticipation of same outcome in 2023/24. All identified gaps by Auditor-General continues to be implemented through the Post Audit Action Plan [PAAP] in ensuring improved audits going forward.

In the coming year, the Department will further continue with the roll-out of basket of services in respect of disaster management and drought relief programmes to our Farmers across the province, in ensuring minimised risks on veld fires; climate change effects of heatwaves; droughts; floods; etc. This includes ninety-six [96] Awareness Campaigns on Disaster Risk reduction and two Surveys on uptake for Early Warning information to be conducted during the year.

With limited resources available, it has become more pivotal that department persists to work together with other government entities, in the spirit of cooperative governance, as contained in Chapter 3, Section 40[1][2] of the South African Constitution, which obliges all three spheres of government to cooperate and work together in their distinctive, interdependent & interrelated nature to one another towards achievement of common service delivery mandate. Therefore, through implementation of District Development Model [DDM] approach, the department will continue to oversee measures to fast-track the existing service delivery challenges by coordinating focused action plans through its established two DDM Structures of MUNIMECs.

The ‘One District – One Plan’ methodology of the District Development Model continues to be strengthened to foster integrated planning and integrated service delivery across the province. In this mode, the department pledges to intensify interventions of the DDM across all spheres, as National Department of Agriculture; Land Reform & Rural Development [DALRRD] has just finalized the process of function shifts between the Provincial Shared Services Centres [PSSCs] and the Provincial Departments [PDAs].

This decision officially bears synchronization of the integration between North-West PSSC and DARD to work together for joint operations and planning of programmes and projects across the province, which we believe will maximize impact of service delivery across the Province. Indeed, this national intervention comes at the ripe time to enhance our DDM social compact in ensuring rapid response interventions in hotspots and/or dysfunctional districts/municipalities and other areas objectively to unblock service delivery challenges, whilst bringing about change in the lives of the citizens of the North West province.

This will further bolster the departmental efforts towards implementation of the Culture Shift approach in improving service delivery across the province, in line with the recently developed and customized Departmental Culture Shift Framework. Ensuing the previous financial year audits of 2022/23, department felt the need to develop its own framework emanating from the Auditor-General [AGSA]’s recommendations and audit findings, with the view to transcend public sector towards a meaningful and observable shift of “doing good” by 2030. This Framework further aims to bring together the cohesive and complementary strategic initiatives in ensuring optimum impact on service delivery.

On the same breath, the Provincial Department of Agriculture & Rural Department remains firm in its conviction to robustly mobilize all state and private resources and efforts towards economic activities that will put the province on a pathway to sustainable economic recovery and growth trajectory. With the province currently finalizing its Provincial Growth Development Strategy [PGDS], we commit to ensure that the sector immensely participate towards its successful implementation for the benefit of our people.

Over the coming year, the department will continue to intensify efforts towards achieving its strategic focal areas and key priorities. This constitutes our veritable marching orders in line with the Agro-Processing Master Plan [AAMP], to transform and refocus Agriculture into a viable sector that will leverage the local economic development growth whilst concurrently improving inclusivity and high-level partnerships that will deal with inter-connectedness of many other challenges in the sector. It is under this premise that the Refocusing Strategy continues to find due expression in this Annual Performance Plan as the imminent vision and priority of the sector in the province.

As the period of this APP encompasses last year of 2019-2024 electoral cycle, the department is also undergoing a simultaneous process of reflections on its preceding work and performance over the five years of the 6th Administration in preparation for the end-of-the term Handover Report towards a transition to the 7th Administration. Indeed, we could not have made it this far without the collaborated efforts with our key stakeholders and role-players across the sector.

By the same token, I wish to exclaim my sincere and humble gratitude to the Hon. MEC Mohono, for her leadership and continued guidance throughout the development of this APP.

To the departmental management and the entire departmental staff of DARD, thank you for your hard work and continued support to ensuring the execution of the commitments made by our Principals since the start of 6th Administration, which has brought outstanding results and outputs to this course.

Thank you once more to all the stakeholders who maintained a positive working relationship with us for the duration of this MTSF period. The department appreciates your commitment and invites you to continue working with us going forward as we prepare for new administration.

As the delegated Accounting Officer of the North West Provincial Dept. of Agriculture & Rural Development, I hereby pledge my commitment as I endorse and table this Annual Performance Plan, which becomes a roadmap and a blueprint that will guide the work of the Department for the 2024/25 Financial Year.

This APP is thus presented in terms of the Constitutional Mandate of the department as enshrined in Section 27[1][b] of the Constitution of Republic of South Africa, Act No.108 of 1996 coupled with applicable prescripts and pieces of legislations including and not limited to the Public Finance Management Act, No.1 of 1999, as amended by Act No.29 of 1999); the National Treasury & DPME Guidelines; etc. The Plan also takes account of other notable policies and mandates for which DARD is responsible. It further accurately reflects the strategic outcome-orientated goals; aims and objectives which the department will endeavour to achieve in the new financial year 2024/25.



Mr Thupí Zacharia Mokhatla
Accounting Officer [AO]
Department of Agriculture & Rural Development
North West Provincial Government

Date: 28 March 2024

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 2024/25

Ms Olivia Bodigelo-Nyezi

Programme Manager: Administration

Signature: _____



Ms Bothoboile Pule

Programme Manager: Agricultural Support Services

Signature: _____



Ms Arlene Dikolomela

Programme Manager: Agricultural Producer Support & Devt.

Signature: _____



Mr Dedricks Mompei

Chief Financial Officer

Signature: _____



Ms Betty Gomotsegang Mpele

Head Responsible for Planning

Signature: _____



Mr Thupi Zacharia Mokhatla

Accounting Officer

[Head of Department]

Signature: _____



Approved By:

Hon. MEC Ms Desbo Mohono

Executive Authority

Department of Agriculture & Rural Development

North West Provincial Government

Signature: _____



Date: 28 March 2024

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**agriculture &
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Department:
Agriculture and Rural Development
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Part A
Our Mandate

1. UPDATE TO RELEVANT LEGISLATIVE & POLICY MANDATE

1.1 CONSTITUTIONAL MANDATES

There are no updates to the constitutional and legislative mandates as outlined and/or presented in the Departmental 2020/21 – 2024/25 Strategic Plan.

Department remains to be governed by its constitutional mandate as enshrined in Section 27[1][b] of the Constitution of South Africa [RSA], Act No. 108 of 1996, which states that *“everyone has the right to have access to sufficient food and the State must take reasonable legislative and other measures within its available resources, to achieve the progressive realization of this right”*. Relevant sections of the constitution are stipulated below.

1.2 LEGISLATIVE MANDATES

There are no updates to the constitutional and legislative mandates as outlined and/or presented in the Departmental 2020/21 – 2024/25 Strategic Plan. The following list of Acts continues to reflect National legislations to be implemented by the Provincial Department of Agriculture & Rural Development:

<input type="checkbox"/> Agricultural Pests Act, No. 36 of 1983	<input type="checkbox"/> Land & Agric Development Bank Act 15 of 2002
<input type="checkbox"/> Animal Health Act, No. 7 of 2002 [To replace the Animal Diseases Act, 1984]	<input type="checkbox"/> Marketing of Agric. Products Act, No. 47 of 1996
<input type="checkbox"/> Animals Identification Act, No. 6 of 2002	<input type="checkbox"/> Meat Safety Act, No. 40 of 2002
<input type="checkbox"/> Animals Improvement Act, No.62 of 1998	<input type="checkbox"/> National Water Act, No.36 of 1998
<input type="checkbox"/> Cape Problem Animal Control Ordinance, Act, Act No. 26 of 1957	<input type="checkbox"/> North-West Land Administration Act, No.4 of 2001
<input type="checkbox"/> Communal Property Association Act, No.28 of 1996	<input type="checkbox"/> Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
<input type="checkbox"/> Conservation of Agric Resources Act, No.43 of 1983	<input type="checkbox"/> Problem Animal Control Ordinance, No.26 of 1957
<input type="checkbox"/> Development Facilitation Act, No.67 of 1995	<input type="checkbox"/> Subdivision of Agricultural Land Act, No.70 of 1970 [as amended]
<input type="checkbox"/> Extension of Security of Tenure Act, No.62 of 1997	<input type="checkbox"/> Taung Agricultural College Amendment Act, Act No. 16 of 1994
<input type="checkbox"/> Hazardous Substances Act, No.15 of 1973	

1.3 POLICY MANDATES

There are no updates to the policy mandates in respect to the work of the Provincial Department of Agriculture & Rural Development as outlined and/or presented in the Departmental 2020/21 – 2024/25 Strategic Plan. The work of the Department remains to be guided by the following government Policies; Strategies and Frameworks:

<ul style="list-style-type: none"> <input type="checkbox"/> Budget Prioritization Framework <input type="checkbox"/> Comprehensive Rural Development Strategy, 2009 <input type="checkbox"/> Infrastructure Delivery Management System [IDMS] <input type="checkbox"/> Integrated and Sustainable Rural Devt Programme <input type="checkbox"/> Integrated Food Security Strategy, 2009 <input type="checkbox"/> Land Redistribution Policy for Agric Development <input type="checkbox"/> Medium Term Strategic Framework 2019-25 <input type="checkbox"/> Nat. Climate Change Response White Paper, 2011 <input type="checkbox"/> National Evaluation Policy Framework <input type="checkbox"/> National Spatial Development Perspective (NSDP) <input type="checkbox"/> National Strategy for Sustainable Development and Action Plan (NSSD1) <input type="checkbox"/> Nat. Treasury Asset Management Framework, 2003 	<ul style="list-style-type: none"> <input type="checkbox"/> New Growth Path <input type="checkbox"/> North-West Environmental Outlook Report, 2008 <input type="checkbox"/> North-West Renewable Energy Strategy and Action Plan 2013 <input type="checkbox"/> Provincial Growth & Development Strategy, 2004 <input type="checkbox"/> United Nations Sustainable Development Goals (SDGs) <input type="checkbox"/> Policy Framework for the Government-Wide Monitoring and Evaluation System, 2005 <input type="checkbox"/> Revised Framework for Strategic Plans and Annual Performance Plans <input type="checkbox"/> National Development Plan, 2011
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2. UPDATES TO INSTITUTIONAL POLICIES & STRATEGIES

Since the tabling of the Departmental 2020/21 – 2024/25 Strategic Plan, certain Policy and/or Strategy developments have emerged, which have a bearing on the work and operations of the Provincial Department of Agriculture & Rural Development, as a result have been considered in the development of this Annual Performance Plan.

UPDATED /NEW INSTITUTIONAL POLICIES STRATEGIES	IMPLICATIONS
<input type="checkbox"/> Agricultural Agro-Processing Master Plan [AAMP]	Coordinated Master Plan with focused actions and/pillars for the Agricultural sector [i.e: implemented across value-chains/commodities]
<input type="checkbox"/> DARD Agricultural Refocusing Strategy	Coordinated Strategic Interventions to refocus the Agricultural sector towards a viable sector in improving sustainable livelihoods & local economic growth across the province
<input type="checkbox"/> DARD Agricultural Mechanization Policy	Coordinated Policy on utilizing mechanisation across the agricultural production systems to perform required services more efficiently; employing less labour; saving time & costs, whilst increasing profitability

In addition, the following remains relevant departmental policies and strategies to the work of the Provincial Department of Agriculture & Rural Development over the planning period:

<input type="checkbox"/> Provincial Agro-Processing Strategy	<input type="checkbox"/> Provincial Irrigation Strategy
<input type="checkbox"/> Comprehensive Rural Development Programme	<input type="checkbox"/> Provincial Food and Nutrition Security Strategy
<input type="checkbox"/> Livestock Water Provisioning Strategy	<input type="checkbox"/> Norms and Standards for Vulnerable Groups
<input type="checkbox"/> Provincial Aquaculture and Fishery Strategy	

3. UPDATES TO RELEVANT COURT RULINGS

There are NO specific court judgments and/or rulings that have a material and/or direct bearing on the mandate and/or service delivery operations of the North West Provincial Department of Agriculture & Rural Development.



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Department:
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REPUBLIC OF SOUTH AFRICA

Part B
***Our Strategic
Focus***

4. UPDATED SITUATIONAL ANALYSIS

The North-West Province has a population of about 4 206 000 with total 1 349 000 number of households. According to Statistics-SA, the number of households in NW increased from 1.2 million in 2019 to 1.3 million during 2022. In terms of household distribution, more than four-tenths [42.2%] of households in NW were headed by women. Composition of household reflected 32.4% extended households, 34.1% nuclear with 31.6% of single households.

This households are diverse in nature and are affected by the NDP triple challenges of unemployment, poverty and inequality. As a result, access to food is a challenge. About 30.1% of households in North West province experienced food-access problem in 2022, with the food access severely inadequate accounting for the 12.7% and food access inadequate being 17.3% respectively.

Agriculture plays a pivotal role in terms of the economic development and thus contribute significantly to household food security. There are 12.6% of households in NW engaged in agricultural activities; 63.8% of the households are engaged in agricultural activities to have extra source of food, 3.2% as main source of food for their households, 21.2% needs extra source of income, 6.8% main source of income; & 5% for leisure purposes. Livestock production (36%), poultry production (50.3%), grain and food crop (12.9%); fruits & veges crops (42.9%) were nature of agricultural activity production respectively in the province during 2022.

In the North West Province, Agricultural 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. Whilst the economic dynamics where commercial and smallholder farmers trade their produce is unfortunately a volatile environment.

During 2022, NW province recorded 0.6% GDP growth compared to National growth of 1.9%. National Gross Domestic Products (GDP) measured by production increased during the 2nd Quarter of 2023 by 0.6%. Subsequently, the agricultural sector increased by 4.2% and contributed about 0.1% point to GDP growth with positive growth credited to the increased economic activities reported for field crops & horticulture products. The households final consumption expenditure decreased by 0,3% in Q2, contributing -0,2 of a % point to total growth. Negative growth was primarily due to expenditure on food (-1.2%) and non-alcoholic beverages (-0.2%).

Consecutively, Subsistence farmers faced high levels of inflation rates affecting operations to sustain provision of food. 4.8% annual consumer price inflation was recorded in August 2023 and increased by 0.3% month-on-month. Food & non-alcoholic beverages (increased by 8,0% year-on-year, contributing 1,4% points); were main contributions; housing and utilities (increased by 5,5% year-on-year, contributing 1,3% points); whilst miscellaneous goods & services increased by 6,2% year-on-year, contributing 0,9% point).

Animal health and disease prevention is pivotal to the agricultural sector growth. The province experienced outbreaks of Avian Influenza & Foot and Mouth [FMD] disease during 2022 and 2023 respectively. This resulted in culling of animals and establishment of quarantine sites to control the outbreaks, severely affecting export market.

Climate change influences the agricultural sector performance as low or late rainfall has affected Planting season. High risk of veld fires as low rain & drying out in winter was also experienced. Establishment of the fire-belts to mitigate veld fires across the province remains key.

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 GLOBAL ECONOMIC OUTLOOK

The Global Trade Policy actions on food and fertilizer have surged since the beginning of Ukraine/Russian wars and unfortunately most countries actively used the Trade Policy to respond to domestic needs when faced with potential food shortages, similarly to the beginning of COVID-19 pandemic. World Bank Food Price Index declined noticeably in 2023, averaging 9% lower for the year than in 2022. Despite this decrease, inflation-adjusted food prices in 2023 remained comparable with price spikes observed in 2007/08 & 2011/12.

The primary reason for the fall in global food prices was attributed to the robust harvests, which helped counteract ongoing challenges such as El Niño, trade restrictions, Black Sea Grain Initiative; etc.

It is projected that global food prices will further ease in 2024 and 2025, by 2 and 3 percent, respectively, because of the increases in global supply, although risks persists, such as further ElNiño developments, macroeconomic conditions, and trade restrictions.

Domestic Food price inflation remains high in low-middle-income countries, with inflation higher than 5% in 60% of low-income countries, 66% of lower-middle-income countries, 50% of upper-middle-income countries & 36.4% respectively of high-income countries between October 2023 and January 2024 as per International Food Policy Research Institute [IFPRI]. Despite the marginal increase in global rice production, rice exports dipped by 3.8 million tonnes (5% decrease from the previous year) owing to India's export restrictions on rice.

According to the UN Food and Agriculture Organization [FAO], the staggering economic toll of disasters on the agricultural and agrifood systems worldwide, has reached unprecedented levels, resulting in significant damages and losses, with the total loss being estimated at approximately USD 3.8 trillion in agricultural production over the last 30 years, equating to an average annual loss of 5percent of global agricultural GDP to date.

The frequency and severity of these events have increased with approximately 400 disasters per year, compared with the 100 disasters per year, in the 1970s. The impact of these disruptions extends beyond economic losses, with the significant multifaceted implications on food security and sustainable livelihoods in vulnerable areas across the agricultural sectors globally. This exacerbated risks ranges from extreme climate change weather occurrences [i.e: floods & wildfires], along with other factors such as pandemics, conflicts, and unsustainable land use, creating a complex web of interconnected challenges.

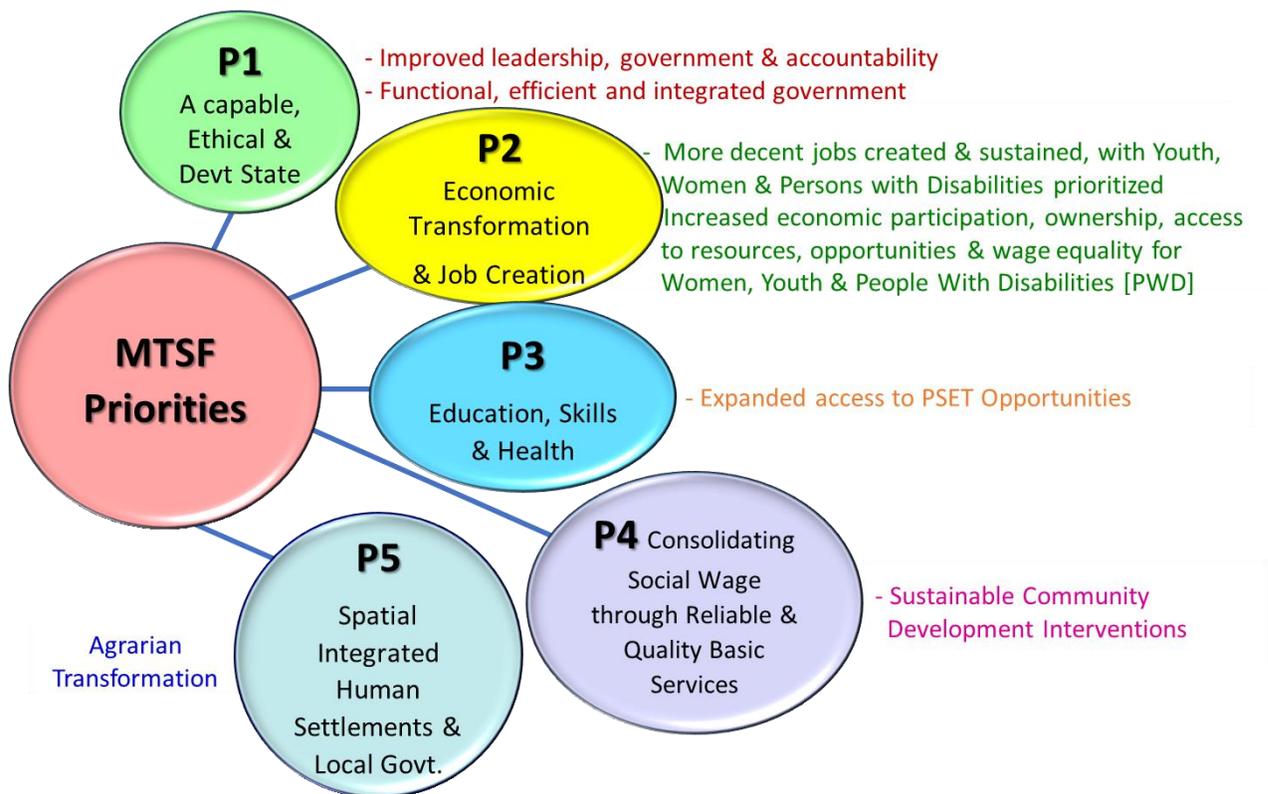
Addressing these escalating impacts of disasters on agriculture requires proactive coordinated efforts at local, national, and global levels through a comprehensive approach of disaster risk reduction strategies, and acknowledgement of the interplay of various drivers and their cascading effects across the sector.

By prioritizing and adopting the multisectoral resilience-building initiatives, investing in the innovative solutions, and strengthening data-driven approaches, policy makers would be in a better position to mitigate the adverse effects of disasters and safeguard the future of agrifood systems worldwide.

4.1.2 NATIONAL POLICY AND REGULATORY ENVIRONMENT

4.1.2.1 MTSF National Priorities and Outcomes

In accordance with the applicable prescripts and existing government plans, this Annual Performance Plan places at the centre, the Five (5) national Medium Term Strategic Framework (MTSF) Government Priorities as adopted by the Provincial Department of Agriculture & Rural Development, together with related seven (7) Outcomes that are to be implemented during the 2024/25 financial year. These are depicted in the graphic below:-



Below is the breakdown and brief analysis of each of the Five [5] adopted National MTSF Priorities on their implications and applicability to the department of DARD. This will be achieved through a more focused implementation, coordination and integration of diverse policy imperatives, as reflected below:

NATIONAL PRIORITIES ADOPTED BY DEPT. OF AGRICULTURE & RURAL DEVELOPMENT			
1)	MTSF Priority 1	A Capable, Ethical and Developmental State	Capable, ethical & developmental state underpins all the 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 & efficiency. Intergovernmental & citizen engagements are also key enablers to this priority to ensure joint pursuit of a capable state.
2)	MTSF 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. In next five years, department will prioritize economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster & inclusive growth are key to improving and sustaining higher living standards, and successfully reducing inequalities that still puncture our economy. Improving sustainable long-term growth is needed to sharply reduce unemployment. 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 Dept to create these needed jobs.

NATIONAL PRIORITIES ADOPTED BY DEPT. OF AGRICULTURE & RURAL DEVELOPMENT			
3)	MTSF Priority 3	Education, Skills and Health	Expanding access to Post School Education and Training [PSET] by developing and implementing admission plans for the Potchefstroom and Taung Colleges of Agriculture as well as Farmer Training Centre.
4)	MTSF Priority 4	Consolidating the social wage through reliable & quality basic services	Next five years will see consolidated social wage & social protection system to safeguard livelihoods of all South Africans. This requires actions to improve reliability & quality of basic services with a focus on affordability and meeting the needs of vulnerable communities.
5)	MTSF Priority 5	Spatial Integration, Human Settlements & Local Government	South Africa's rural communities must have better opportunities to participate fully in the economic, social & political life of the country. People should be able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled. 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. 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. 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 selected interventions complies with government prescripts. Special focus during this financial year will be on projects aligned to sector intervention programmes of dept, sustainable job creation, poverty alleviation, have high impact & address food security issues.

4.1.3 SOUTH AFRICAN ECONOMIC GROWTH & AGRICULTURAL OUTLOOK

4.1.3.1 Economic Growth Analysis of the Sector

Similarly, to all other countries, variety of factors continue to depress the economic growth on a daily basis across the globe, and unfortunately South Africa does not operate independently and neither is it immune to the rest of the world. World Bank estimates GDP growth of 1.4% for 2023, and 1.8% for 2024 in South Africa respectively. For some time, the national economy was not performing optimally before COVID-19 lockdowns, which also put further strain and devastated businesses, productivity, and jobs countrywide, extensively affecting all provinces across the country, especially rural provinces, resulting in low contributions towards the GDP.

Figure 1(a): GDP Growth Rate by Province 2022

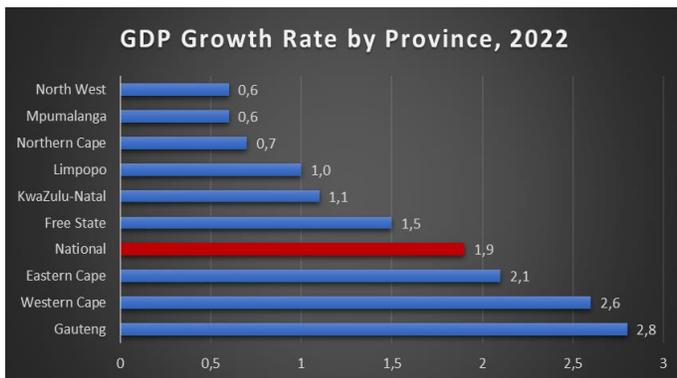


Figure 1(b): NW Province GDP % change [constant price]2013-22

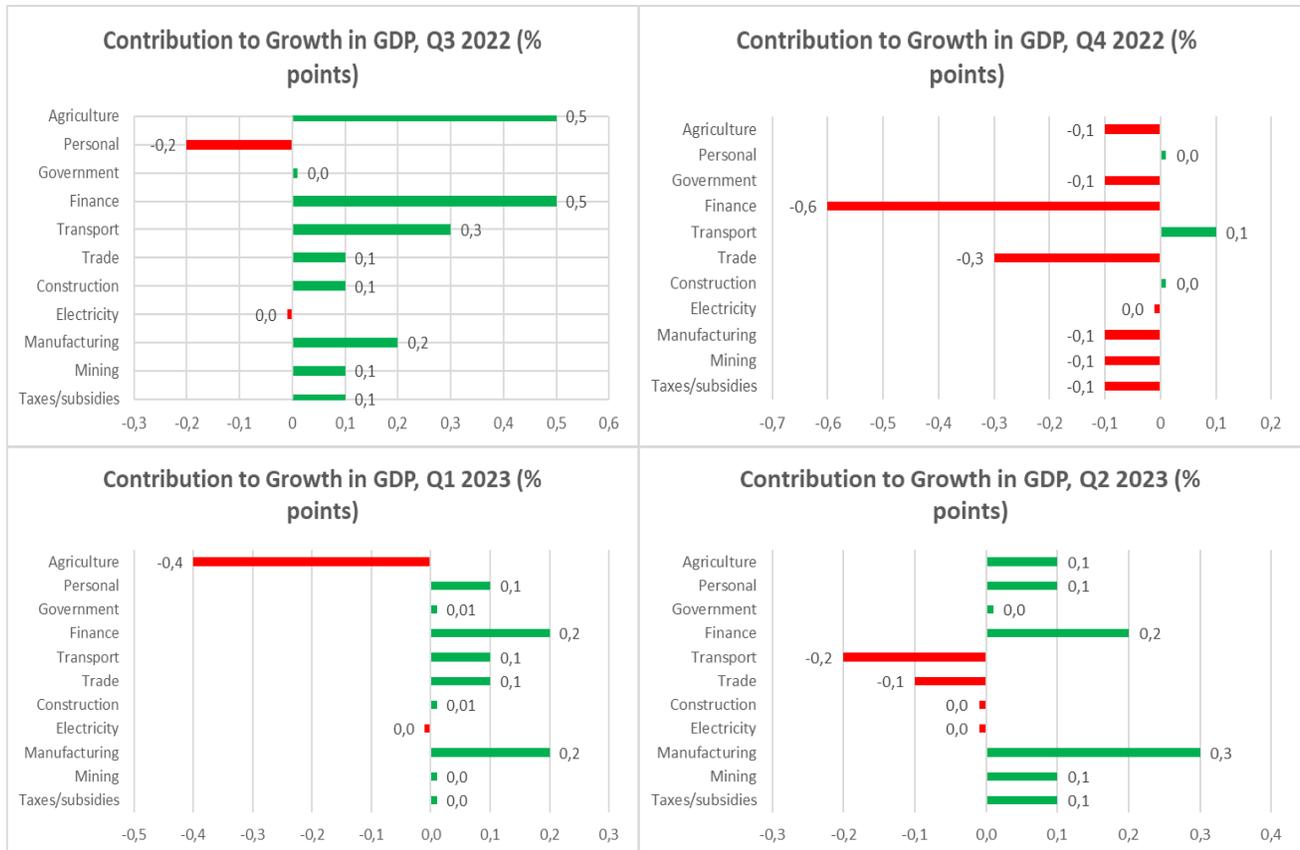


Source: Provincial Gross Domestic Product: Experimental Estimates, 2013–2022

During 2022, the three Provinces that had highest economic growth was Gauteng, Western Cape and Eastern Cape with 2.8%, 2.6% & 2.1% respectively, with North-West recording 0.6% economic growth. Comparing from period of 2013-2022, the economic growth rate of the province had sharply decreased by 5.3% in 2020. The decrease could have been attributed to the effects of Covid-19 pandemic. In 2021 the economy of the province recovered with an increase of 6.9 percentage point.

4.1.3.2 Sector Contribution to Growth in GDP

The Graphs below depicts Gross Domestic Products (GDP) for the country over previous four quarters. GDP increased in Q3 of 2022, Q1 of 2023 and in the Q2 of 2023 by 1.6%, 0.4% and 0.6% respectively.

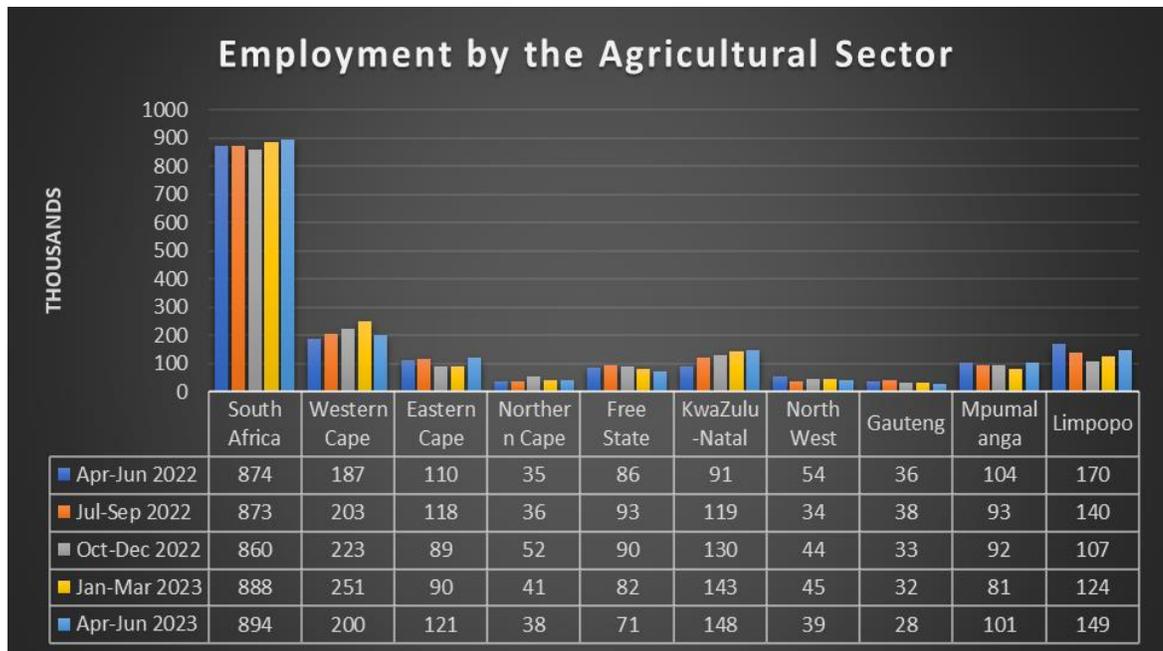


Source: Stats SA, Quarterly Labour Force Survey

During Q4 of 2022, GDP decreased by 1.3%. Agricultural sector contributed positively to GDP growth in Q3 of 2022 by 0.5% and in Q2 of 2023 by 0.1% point. The positive contribution was primarily due to increased economic activities reported for field crops and horticulture products. Major decrease in contribution of agricultural sector to GDP was experienced in Q1 of 2023 with a decrease of 0.4%. Growth of the sector cannot be assessed in isolation without taking into consideration the impact of loadshedding. Loadshedding leads to high production costs which in turn results in high food price.

4.1.3.3 Employment in the Agricultural Sector, per Province [2023]

The below Graph depicts number of Jobs that were created across provinces between the period of April-June 2022 and April-June 2023 subsequent analysis drawn for a duration of one-year.

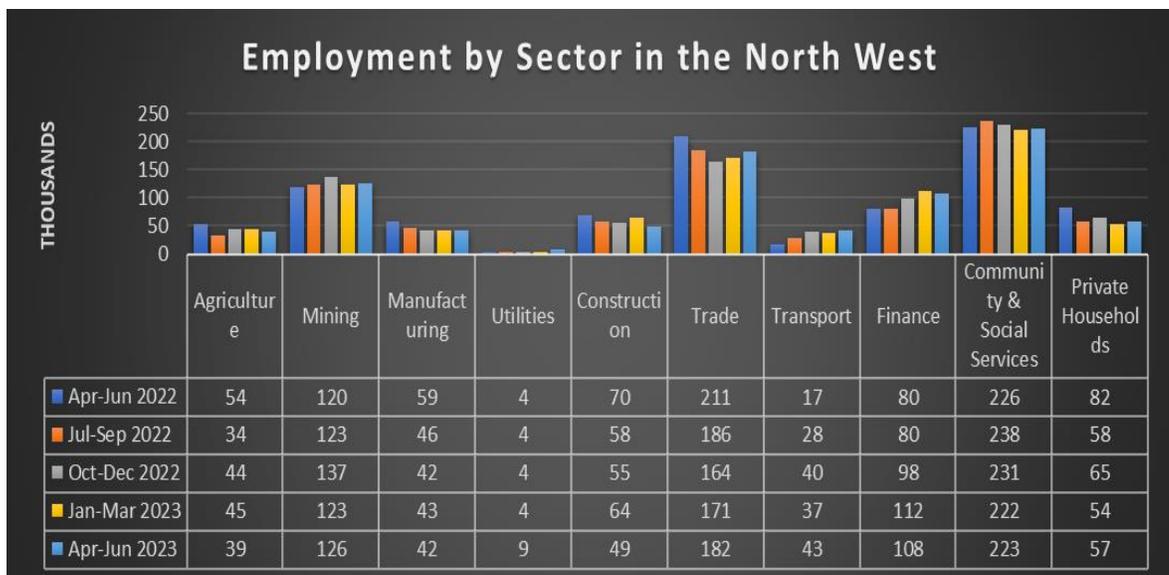


Source: Stats SA, Quarterly Labour Force Survey, Quarter 2: 2023

Agricultural sector contributed about 894 000 jobs during April-May 2023 and provinces that created most jobs were Western Cape (200 000), Limpopo (149 000) & KZN (148 000). Least number of jobs were created in Gauteng (28 000), Northern Cape (38 000) and North-West (39 000). North-West created about 216 000 jobs from April-June 2022 to April-June 2023.

4.1.3.4 Employment across Sectors, in the North West Province [2023]

The below Graph depicts number of Jobs and/or employment that were created across various Sectors between the period of April-June 2022 and April-June 2023 in the North-West Province. Analysis is drawn for a duration of one-year.



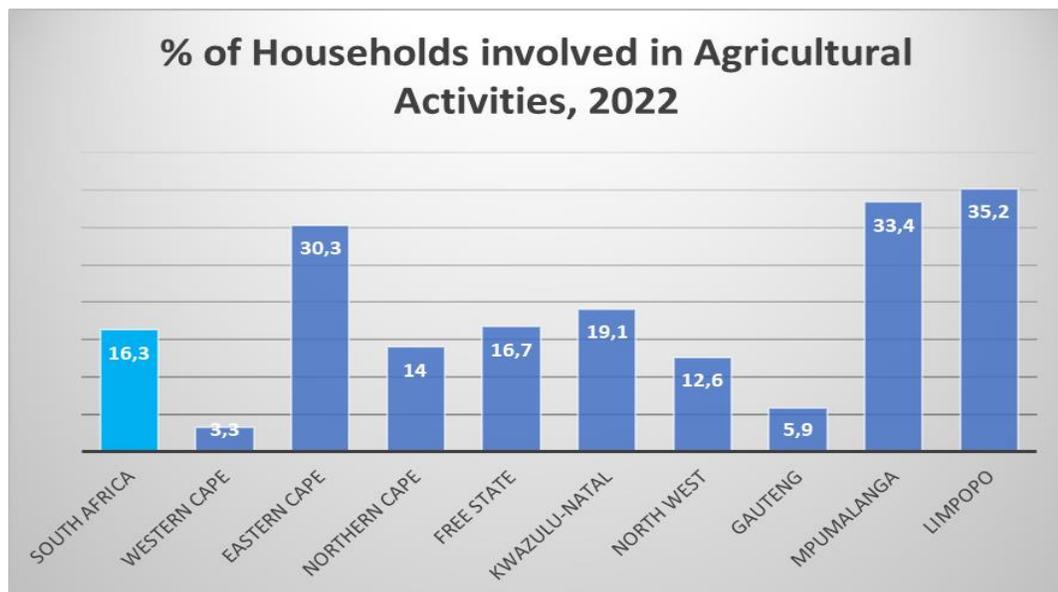
Source: Stats SA, Quarterly Labour Force Survey, Quarter 2: 2023

The largest sector that created most employment was Community & Social Services (223 000), Trade (182 000) and Mining (126 000). The agricultural sector is ranked the 7th Sector that created most jobs from April 2022 to April 2023.

4.1.4 COMMERCIAL AGRICULTURE & PROVINCIAL ECONOMY

4.1.4.1 Percentage of Households involved in Agricultural Activities [2022]

The Graphical representation below, illustrates the households that actively participated in the agricultural activities during 2022 across all the provinces.

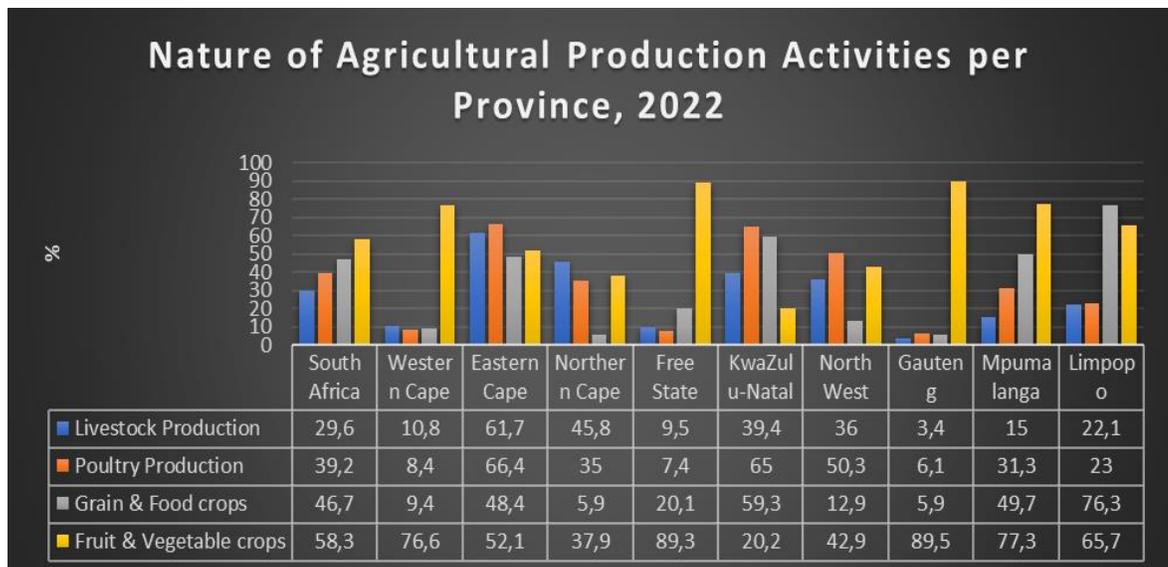


Source: Stats SA, General Household Survey, 2022

South Africa has about 16.3 percent of households that are involved in agricultural activities. The top three provinces that have the highest number of households who were actively involved in agricultural activities are Limpopo (35.2%), Mpumalanga (33.4%) and Eastern Cape (30.3%). Western Cape has the least number of households involved in agriculture recording 3.3 percent. North-West province has 12.6% of households involved in agriculture and is ranked the 6th position compared to other provinces.

4.1.4.2 Nature of Agricultural Production Activities per Province [2022]

The Graphical representation below, illustrates the production activities that were in place across provinces during 2022.

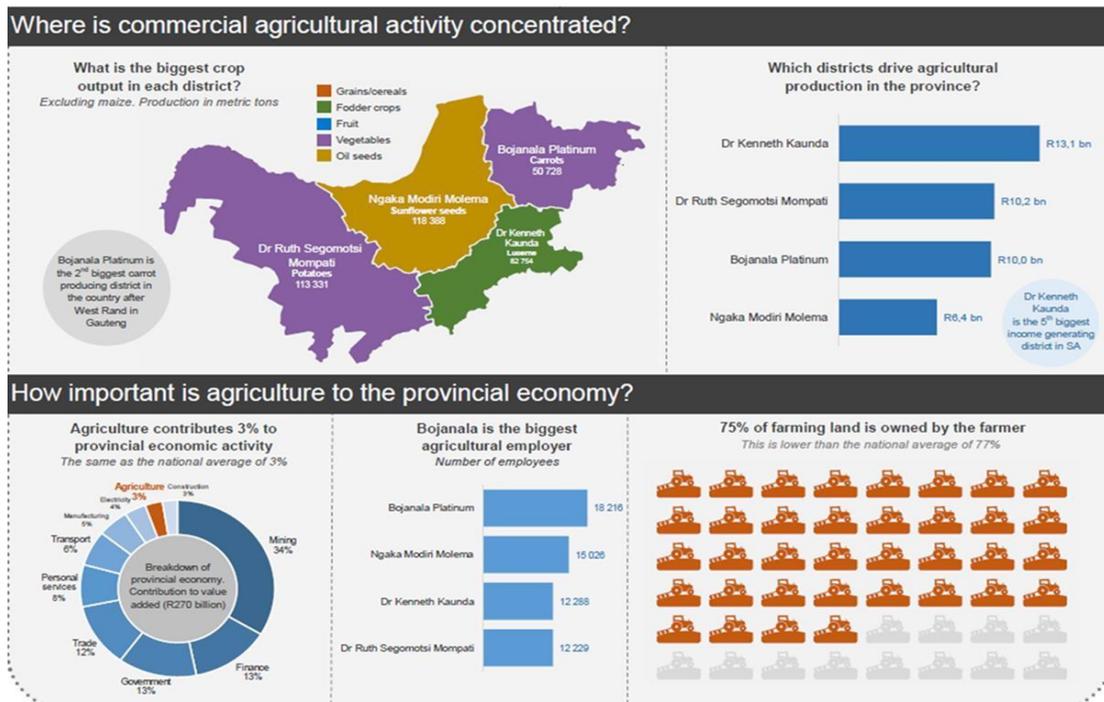


Source: Stats SA, General Household Survey, 2022

According to Statistics South Africa, General Household Survey 2022, the most practiced agricultural activity amongst provinces was fruit and vegetable crops with 89.5% in Gauteng, followed by poultry production with 66.4% in Eastern Cape, followed by livestock production with 61.7% in Eastern Cape and lastly grain & food crops production with 76.3% in the Free State province. In the North-West province the most practiced agricultural activity is poultry production (50.3%) followed by fruit and vegetables crop production (42.9%), grain and food crops production (12.9%) and lastly livestock production with 36%.

4.1.4.3 Agriculture in the Provincial Economy

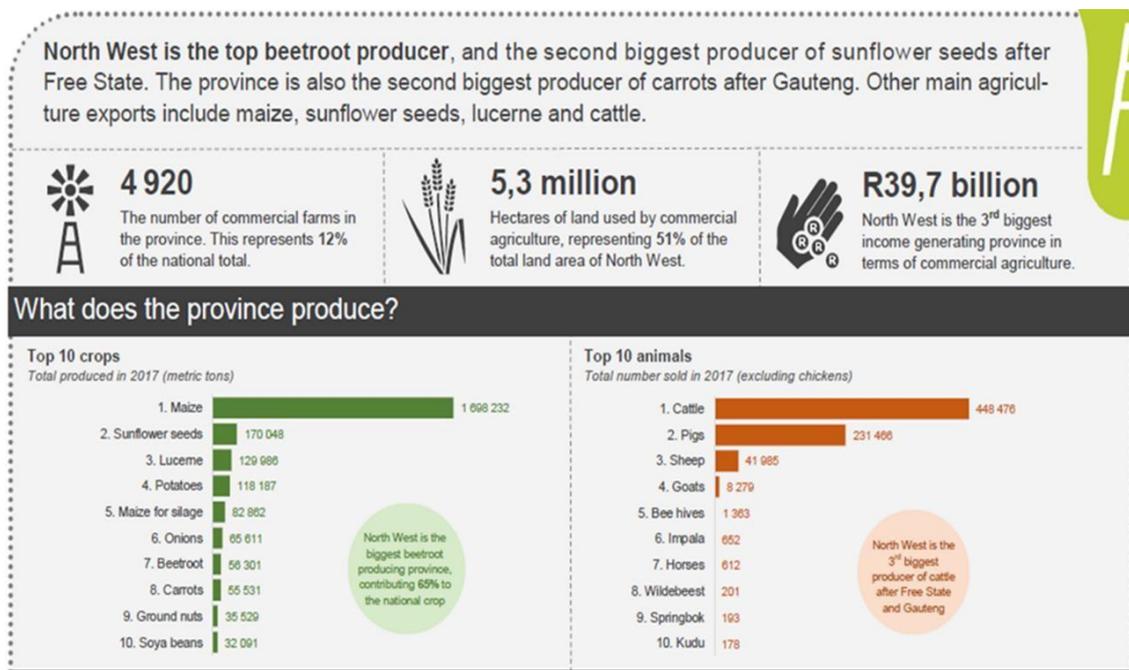
The North West province is amongst the top producers of agricultural raw materials in South Africa, however, does not benefit from its raw materials. The province is of a rural nature, where majority of households experience food insecurity as a result of inadequate access to nutritious and healthy diets attributed to high levels of unemployment, low purchasing power by poor households and rising food prices. In this context, the Graphical representation below, gives a brief overview of how the agricultural sector extensively contributes towards developing the local economy and inclusive growth, across all the four districts of the North West Province.



The graph shows that Agriculture sector in the NW contributes about 3% to the provincial economic activity; whilst 75% of the farming land is owned by Farmers. Bojanala seems to be the 2nd largest Carrot producing district in the country and also the biggest agricultural employer; followed by Ngaka Modiri Molema District, with Dr Kenneth Kaunda being the 5th income generating district.

4.1.4.4 Agricultural Production in the North West Province

The environment for food production in the North West Province is heavily affected by climate change, which results in adverse weather conditions such as droughts; floods; veld fires; etc. The province is experiencing natural resource degradation which has put immense pressure on agricultural production outputs and its sustainability (i.e: water resources and availability). 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. The Graph below gives a brief overview of on the status quo in terms of agricultural production in the province:



During 2017 the province had about 4 920 commercial farms that represented 12% of the national total. Furthermore, about 51% of the total land in the province was used through commercial agriculture. Maize was recorded as the top crop produce while cattle commodity was also recorded as top animal produce, with 39.7bil generated by commercial agriculture.

4.1.5 AGRICULTURAL SECTOR CLASSIFICATIONS PER AAMP CORRIDORS

4.1.5.1 Agricultural Agro-Processing Master Plan [AAMP] Commodity classifications [National and Provincial]

AGRICULTURAL SECTOR CLASSIFICATION					
	Sub-Sectors	Commodities	AAMP Corridors [National] [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	
4	Floriculture Production	Flowers	N/A	Flowers Production	
5	Medicinal Plants Production	Indigenous Plants	N/A	Hemp	
6	Apiculture	Beekeeping	N/A	Honey	

The Table depicts Agricultural Agro-Processing Master Plan (AAMP) sectors and commodities classification at national and provincial levels. Goats' corridor exists at national and provincial level. The province also produces sheep and piggery as part of the red meat commodity. Sunflower and groundnuts corridor exists in the province while maize and soybeans exist at national level in terms of the field crops sector. The province is also noted as corridor for honey and hemp under the apiculture and medicinal plant production sector.

4.1.5.2 AAMP Commodity classifications [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

The Table above shows commodity corridors per district municipality in line with the Pillars as contained in the Agricultural Agro-Processing Master Plan. All districts across the province are classified according to numerous corridors where applicable commodities are concentrated, with Bojanala district seemingly having the most corridors, leading with six (6) main corridors namely, cattle, poultry, wool, maize, soybean and vegetables; followed by Ruth Segomotsi Mompoti district with five (5) corridors namely, cattle, goats; wool, soybean and vegetables. This is followed by Dr Kenneth Kauda district with four (4) corridors of cattle, poultry; wool and maize. Lastly, Ngaka Modiri Molema district with three (3) corridors of cattle, maize and soybean. Cattle seems to be the common denominator across all districts.

4.1.6 LIVESTOCK ESTIMATES

4.1.6.1 Estimated Livestock Number in South Africa [August 2022 & February 2023]

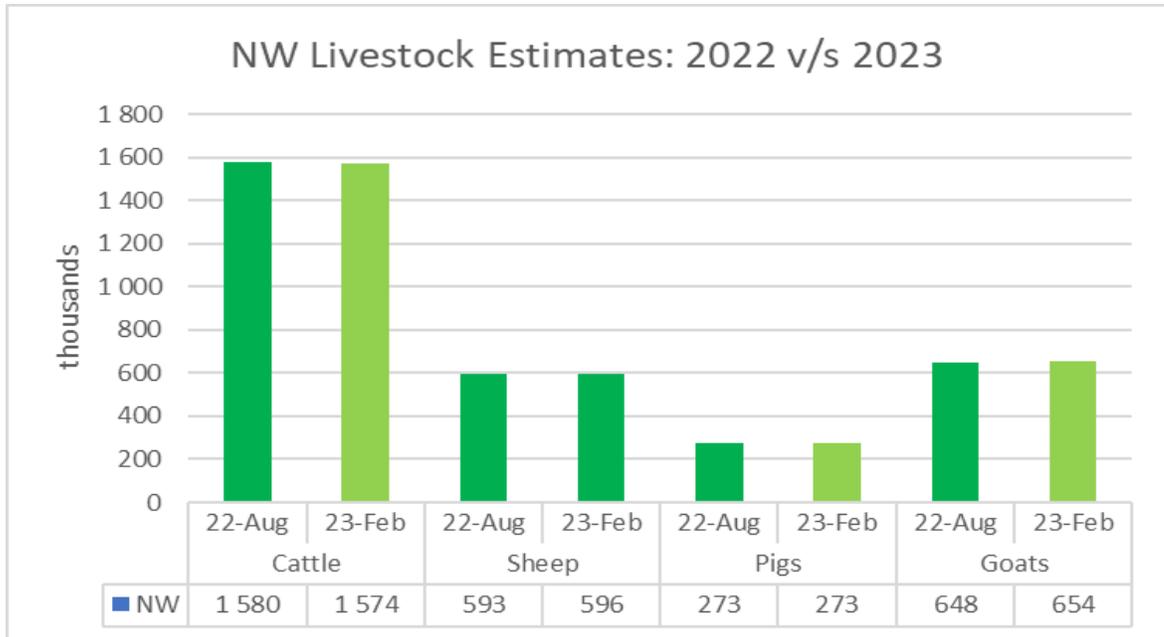
PROVINCE	Cattle		Sheep		Pigs		Goats	
	22-Aug	23-Feb	22-Aug	23-Feb	22-Aug	23-Feb	22-Aug	23-Feb
Thousands								
WC	468	467	2 538	2 528	142	141	201	201
NC	419	419	5 149	5 161	15	15	445	446
FS	2 062	2 028	4 314	4 299	95	105	212	213
EC	3 045	3 073	6 434	6 442	77	76	1 990	1 990
KZN	2 311	2 339	615	625	143	143	656	657
MP	1 230	1 234	1 513	1 508	101	99	74	74
LP	838	841	192	192	322	329	896	868
GP	245	246	84	84	154	151	18	18
NW	1 580	1 574	593	596	273	273	648	654
Total	12 197	12 221	21 432	21 435	1 323	1 332	5 139	5 121

Source: DALRRD Newsletter Livestock February 2023

Table shows 2023 estimates on livestock per commodity for a period of six-months, between August 2022 and February 2023. The survey implicates that the Eastern Cape province has the highest number of cattle, followed by Kwazulu-Natal and Free State province. Similarly, the Eastern Cape also recorded highest number of sheep for the same period, simultaneously followed by Northern Cape & Free State provinces.

Contrarily, depiction shows that the Piggery commodity seems to be largely concentrated in Limpopo province, followed by North-West, Gauteng & Western Cape, whilst Eastern Cape had highest number of goats, followed by Limpopo & Kwazulu-Natal province. Having more sheep production in the North West province constitutes a positive and a dire demand from our subsistence farmers, for purposes of sustainable livelihoods, with hope & expectation of contribution towards agro-processing cycle in medium to long term planning.

4.1.6.2 Estimated Livestock Number in the North West Province



Source: DALRRD Newsletter Livestock February 2023

In terms of number of livestock, the province has highest number of cattle followed by goats and sheep. Although province is ranked 2nd place for number of pigs, pig production is the lowest livestock in the province. Positive indication and trend of increased livestock in cattle, goats and sheep in the province comes as a result of more focused programmes that the department continues to embark on across the province in bolstering and strengthening the government efforts of increased food security programmes.

Amongst others, this includes provincial goat massification programme that Dept. endeavours to massify across farmers within the Province. In recent years there has been quite an improved & increased demand for goats which continued to cater for sustainable livelihoods amongst subsistence farmers, whilst gearing towards commercialization, which will significantly open doors of agro-processing in a medium to long term, aligned to the Refocusing Strategy and the Agro-Processing Master Plan [AAMP] pillars through the aggregator model/and or market access model; etc.

4.1.7 CROP ESTIMATES

4.1.7.1 Planted and Forecasted Crop Statistics in the North West Province [2023]

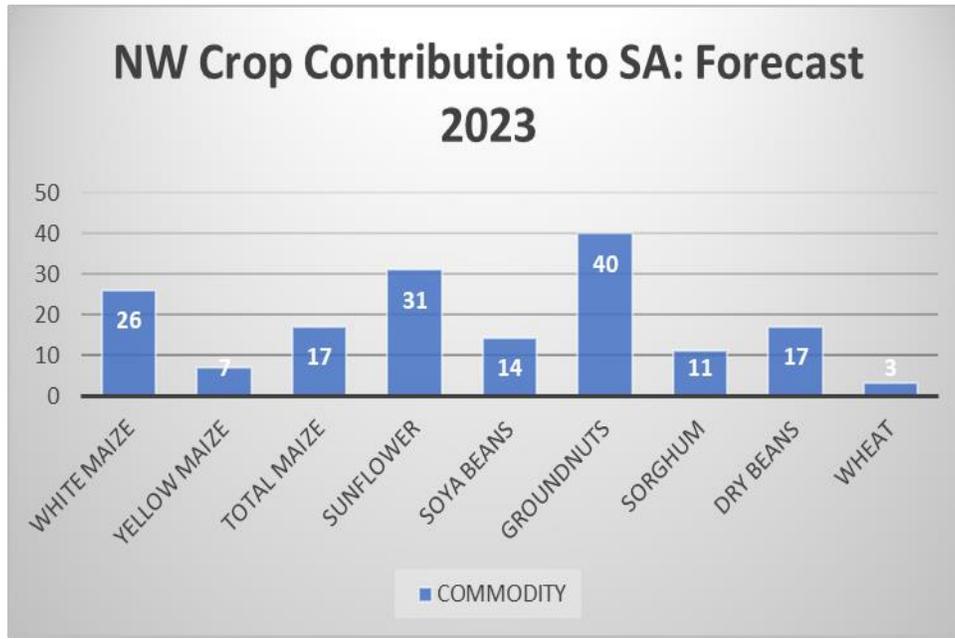
The estimated total production figures as released by National Crop Estimates Committee (CEC) were revised, using published figures of South Africa Grain Information Services (SAGIS) of actual deliveries as the basis for calculations. The final production estimate for summer crops for 2023 & forecasted estimate for 2023 are illustrated in the Table below:

COMMODITY	NW Final Area Planted 2023	NW Final Area Planted as a % of SA 2023	NW 8 th Forecast Crop 2023	NW Forecast Crop as % of SA 2023	NW Position in SA 8 th Forecast Crop 2023
	Hectares	Hectares	Tonnes	Tonnes	Tonnes
White Maize	456 000	30	2 188 800	26	2
Yellow Maize	100 000	9	590 000	7	4
Total Maize	556 000	22	2 778 800	17	3
Sunflower	155 000	28	224 750	31	2
Soya Beans	155 000	13	387 500	14	3
Groundnuts	15 000	50	21 000	40	1
Sorghum	4 600	14	10 120	11	4
Dry Beans	6 000	16	68 200	17	3
Wheat	11 000	2	82 200	3	5

Source: DALRRD, Crop Estimates Committee, 27 September 2023

About 556 000 hectares were planted for both white and yellow maize with white maize having the largest hectares planted during the year 2023. Equal number of hectares were planted for both sunflower and soya beans. Only 6 000 hectares were planted for dry beans. In terms of rankings, the province is ranked No.1 for Groundnuts production, No.2 for White Maize and No. 3 for total Maize and Soya beans.

4.1.7.2 North West Province Crop contribution to South Africa [2023]

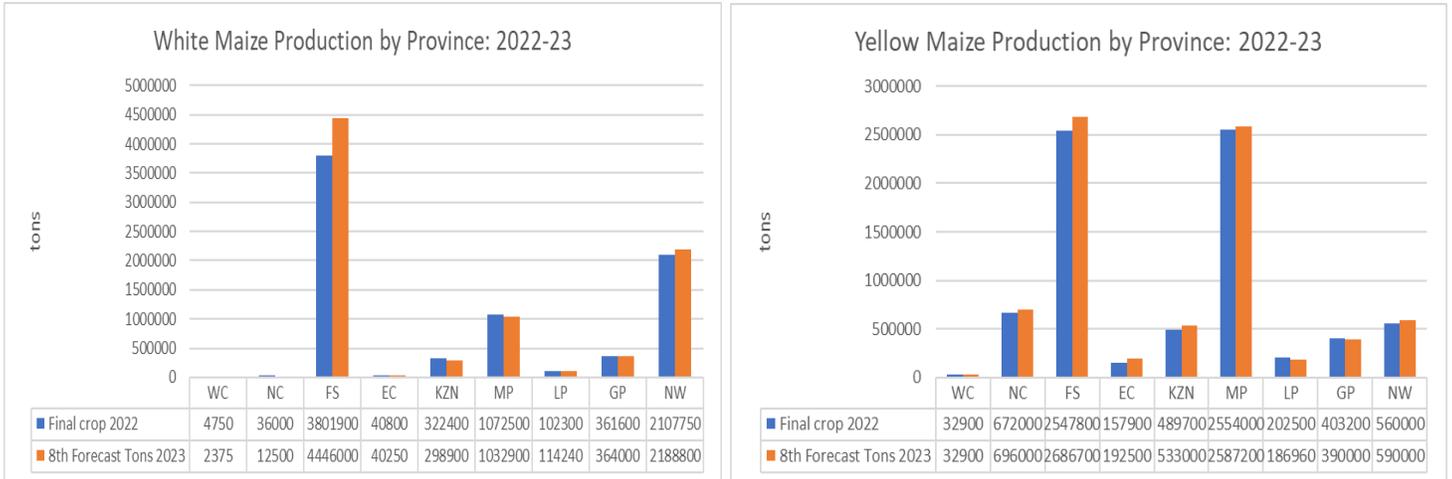


Source: DALRRD, Crop Estimates Committee, 27 September 2023

The 2023 crop forecast predicted that the North West province was likely to contribute above 20% in a variety of crops including 40% of Groundnuts; 31% of Sunflower, and 26% of white Maize, with the lowest contribution expected at 3% for Wheat and yellow Maize (7%) during the year. Excessive heat and scanty rains across the country remains a significant concern for farmers, particularly in summer grains and oilseed-producing areas.

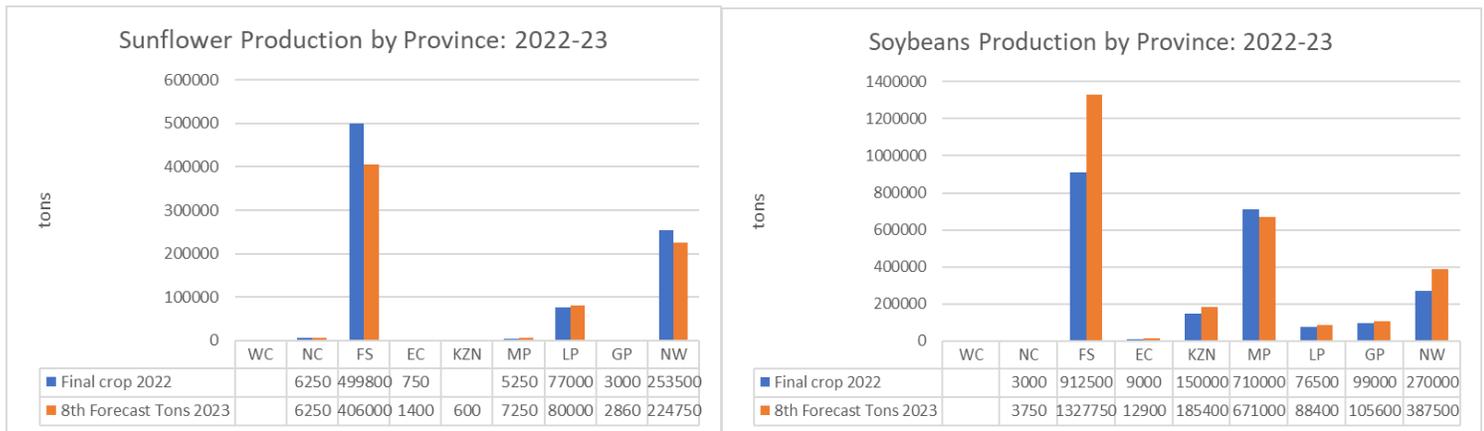
The 2023/24 summer crop season started on a favourable footing with widespread rains which was unusual in an El Niño season which would typically start with drier weather conditions. Those good early-season rains led us to believe that we would have a decent harvest during 2023/24 production season. It somewhat remains unclear and worrisome on how much of excessive heat strains on crops will eventually affect the estimates.

4.1.7.3 Commodity Production per Province [Final 2022 versus Forecast 2023]



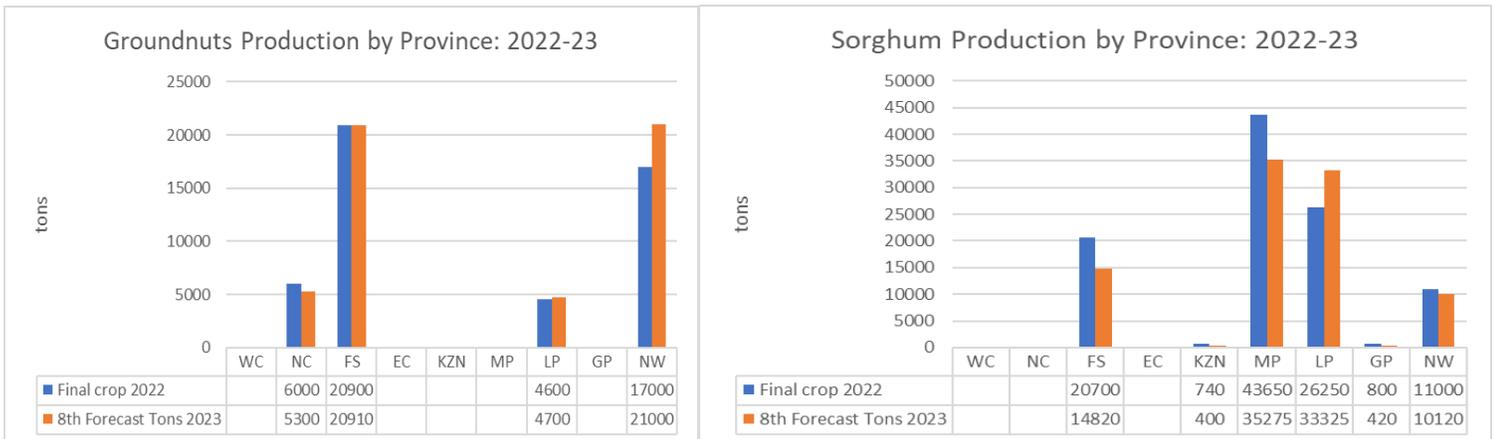
Source: DALRRD, Crop Estimates Committee, 27 September 2023

Comparison of final Crop 2022 and 8th forecast 2023 (tons) predicts that the province is expected to produce more tons of both white & yellow maize. The NW is expected to be the 2nd biggest producer of white maize after Free State, whilst expected to be ranked in the 4th position for yellow Maize.

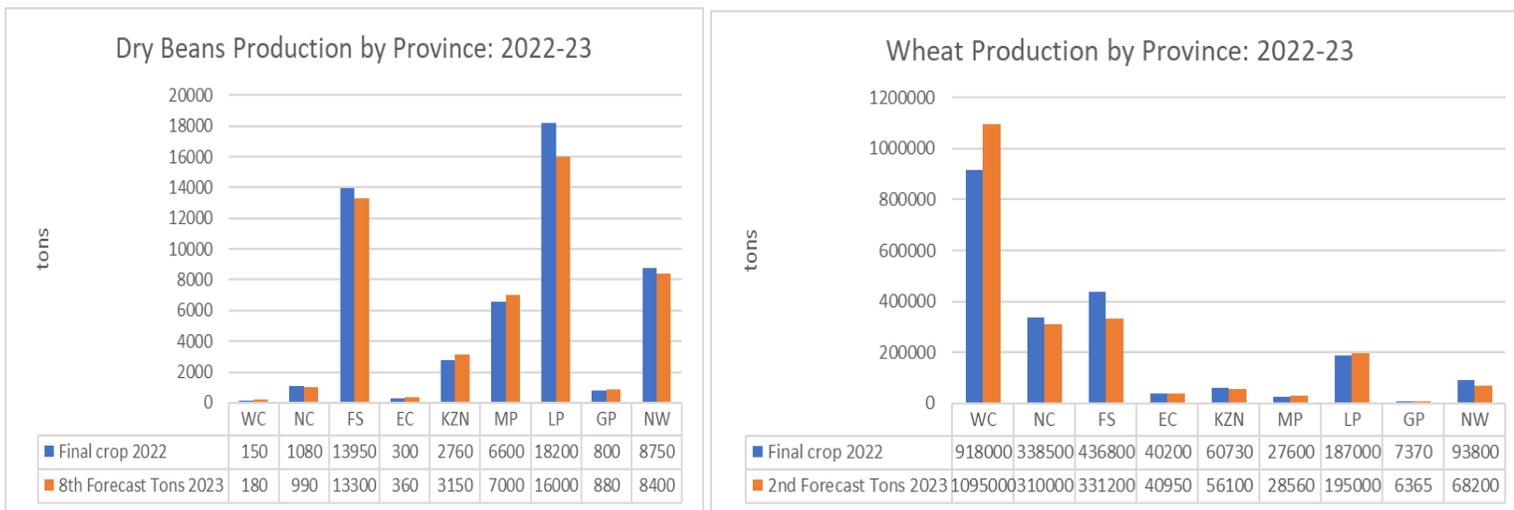


Source: DALRRD, Crop Estimates Committee, 27 September 2023

Comparison of final crop 2022 & 8th Forecast 2023 (tons) predicts that NW is expected to produce less tons of sunflower while production of soybeans is expected to increase during 2023 harvest season. Province can be ranked No.2 for sunflower production & No.3 for soybeans production.



8th Forecast 2023 indicates that the NW is to produce more groundnuts during 2023 and be ranked Top producer across all provinces. About 21 000 tons of groundnuts are expected to be harvested with addition of 4tons expected, compared to final crop produced 2022. NW is expected to produce 10 120 of sorghum in 2023 which is less by 880tons compared to the 2022 production figures.



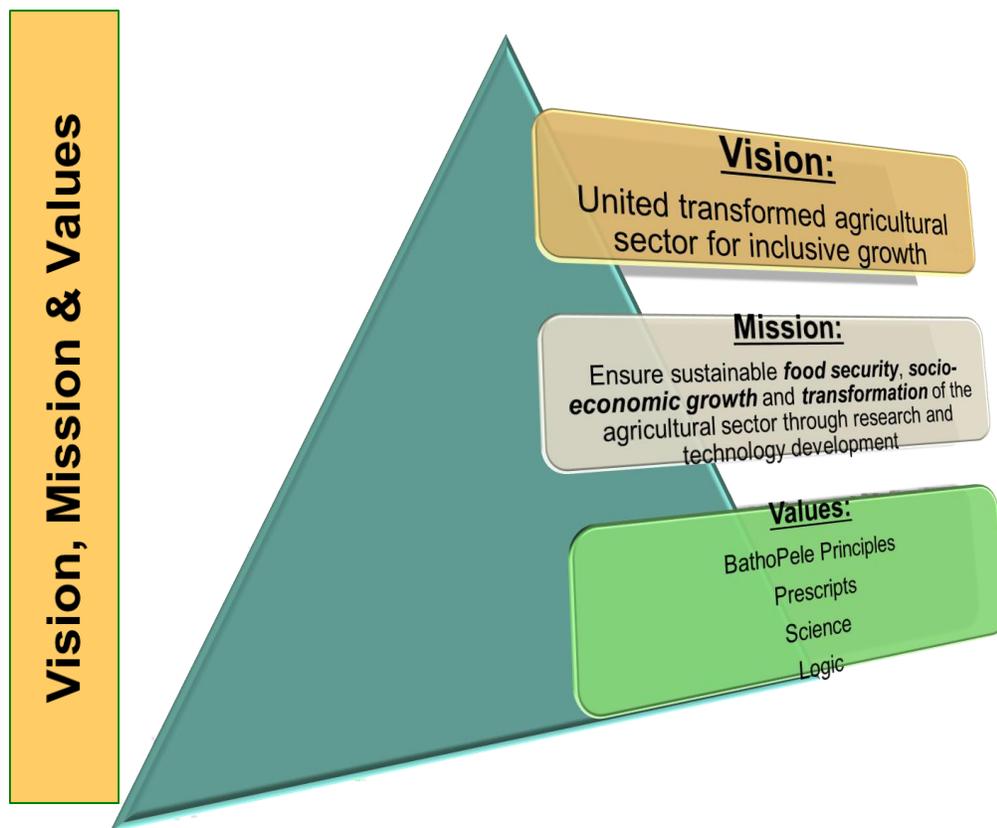
Source: DALRRD, Crop Estimates Committee, 27 September 2023

In terms of production of dry beans, the leading province with estimated production of 16 000 tons is Limpopo, followed by Free State (13 300 tons) and North West by 8 400 tons. The 2nd forecast estimate predicts that about 68 200 tons wheat production will be recorded by the North West province, with the Western Cape being the top producer of wheat whilst Gauteng is least producer.

4.2 INTERNAL ENVIRONMENT ANALYSIS

4.2.1 DEPARTMENTAL VISION, MISSION & VALUES

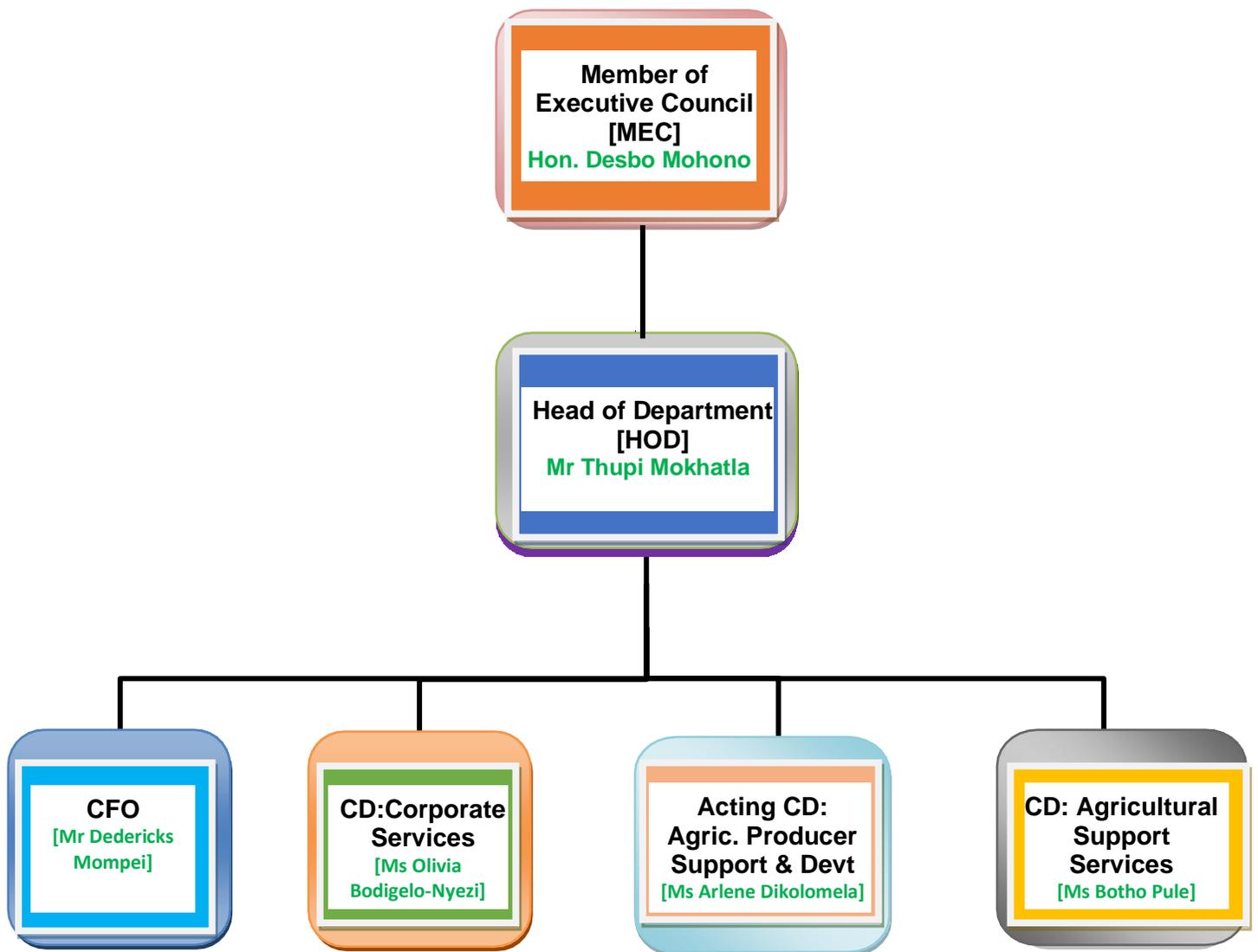
The departmental Vision, Mission statement as well as the core Values were reviewed for implementation during the 2024/25 financial year, as follows:-



Department also subscribes to Public Service’s Batho Pele Principles, in carrying out its mandate and commits itself and every person in its employment to the implementation of these Principles. In addition to Batho Pele Principles, Department upholds numerous values ranging from Honesty and Integrity; Loyalty & Objectivity; Professionalism; effective Service delivery; Sound Ethical standards; Accountability & Responsibility; Transparency; Collaborations; Institutional and Constitutional values; etc.

4.2.2 DEPARTMENTAL ORGANIZATIONAL STRUCTURE

The department is currently in a process to review the existing Startup structure towards the ideal “Fit-for-Purpose” and consultations engagement are at an advanced stage, with an anticipation for implementation in the new financial year, 2024/25. The existing operating structure is comprised as follows:-



4.2.3 DEPARTMENTAL PROGRAMME BUDGET STRUCTURE

The current departmental Programme Budget Structures are aligned to the existing Departmental Organizational Structure and subsequently aligned to National Treasury Guidelines on Programme Budget Structures coupled with implementation of Customized Sector Indicators and Outputs. During 2024/25, this Annual Performance Plan will be implemented through the Eight [08] Departmental Programmes, comprised as follows:-

PROGRAMMES		SUB-PROGRAMMES	
PROG 1	Administration	1.1	Office of the MEC
		1.2	Senior Management
		1.3	Corporate Services
		1.4	Financial Management
PROG 2	Sustainable Resource Use and Management	2.1	Engineering Services
		2.2	Landcare
		2.3	Land Use Management
		2.4	Disaster Risk Reduction
PROG 3	Agricultural Producer Support & Development	3.1	Producer Support & Development
		3.2	Food Security

PROGRAMMES		SUB-PROGRAMMES	
PROG 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
PROG 5	Research & Technology Development Services	5.1	Agricultural Research
		5.2	Technology Transfer Services
		5.3	Research Infrastructure Support Services
PROG 6	Agricultural Economics Services	6.1	Production Economics & Marketing Support
		6.2	Agro-Processing Support
		6.3	Macro-Economic Support
PROG 7	Agricultural Education and Training	7.1	Higher Education and Training (HET)
		7.2	Agricultural Skills Development
PROG 8	Rural Development	8.1	Rural Enterprise & Industry Development
		8.2	Rural Infrastructure Development
		8.3	Social Facilitation / Development Coordination

4.2.4 DEPARTMENTAL SOPA PRONOUNCEMENTS 2024/25

Over the coming year, the department will implement the following Pronouncements emanating from the State of the Province Address [SOPA] 2024 and as linked to the Departmental Budget Speech pronouncements and planned key deliverables in accordance to this Annual Performance Plan [APP] 2024/25:-

NO.	SOPA	DELIVERABLE	DEPTS	BUDGET	JOBS	TIMEFRAME	LOCATION
1.	Support Farmers with inputs, livestock, feeds, & medication as well as expanding irrigated areas & promoting dry-land farming in rural and communal areas [Page 13]	Farmers supported with Inputs, Livestock, Feeds & Medication	DARD	R77mil	TBC	31 March 2024	Provincial
		Irrigated areas expanded and Dry-land farming in rural and communal areas promoted	DARD	R77mil	TBC	31 March 2024	Provincial
2.	Support over 800 Farmers across the province [Page 13]	Over 800 Farmers supported to address Infrastructure Backlogs	DARD	R91mil	TBC	31 March 2024	Provincial
3.	Goat Massification Project [Page 3]	1 734 Goats procured for the 81 Farmers	DARD	TBC	81 Farmers	31 March 2024	Provincial
4.	Disburse Land to Farmers [Page 13]	Farmers supported to strengthen Agricultural sector through the Disbursement of Land	DARD PSSC	TBC	300 Farmers	31 March 2024	Provincial
5.	Transfer leased Land to Farmers for ownership [Page 14]	Leased Land Transferred to the 614 Farmers for ownership	DARD PSSC	TBC	614	31 March 2024	Provincial
6.	Handover Title Deeds to Beneficiaries [Page 14]	100 Title Deeds handed over to Beneficiaries	DARD PSSC	TBC	100	31 March 2024	Provincial

4.2.5 PROVINCIAL EXCO MAKGOTLA POA RESOLUTIONS 2024/25

Subsequent to the above SOPA Pronouncements, below are the Provincial Programme of Action [POA] transversal resolutions and/or decisions taken [i.e: **2024/25 QUICK-WINS PROJECTS**] by the Provincial Executive Committee [EXCO] Planning Lekgotla for implementation across all Provincial Departments and Municipalities of the North West province in the new Financial Year. Some of the transversal resolutions are to be achieved where possible through social compact, in the spirit of integration, joint planning and collaborated execution of programmes & projects across the province towards realizing primary objectives of the District Development Model [DDM].

2024/25 QUICK WINS PROJECTS : PROVINCIAL PROJECTS									
PROVINCIAL DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT									
NORTH WEST PROVINCIAL GOVERNMENT									
IMPLEMENTATION: DARD; DALRRD NW-PSCC & RLCC [ALL DISTRICTS]									
NO.	PRIORITY	RESOLUTIONS	CURRENT STATUS	NEXT 3 MONTHS INTERVENTIONS	BUDGET	TIMEFRAME	LOCATION	IMPLEMENTING ENTITY/ DEPARTMENT/ MUNICIPALITY	NOTES
1.	Improvement of genetic livestock material	Goat Massification Programme	NMMD 36 Farmers received 956 Goats DRSM 50 Farmers received 1 503	On condition that budget of R1 million is availed by either National Treasury or Provincial Treasury	TBC	31 May	All Districts	DARD	
2.	Agriculture	3x Village Livestock Auction Pens in Ganyesa, Khunwana & Mogopa	Supply, delivery & construction auction pen, ablution facilities & office block.	Projects to be handed over	R15 000,00	31-May	Dr Ruth Segomotsi Mogomotsi Ngaka Modiri Molema Dr Kenneth-Kaunda	DARD	
3.	Agriculture	250 Does and Bucks will be distributed to deserving Emerging Farmers DARD to fastrack Phase 3 Bulls and Rams to benefit communities Review Procurement Policy to include Veterans		250 Does and Bucks will be distributed to deserving Emerging Farmers DARD to fastrack Phase 3 Bulls and Rams to benefit communities Review Procurement Policy to include Veterans	TBC	31 May	Bojanala District	DARD	
4.	Agriculture	6x Handling Facilities Construction of 6x handling facilities in Deelpan, Witpan, Morolong, Meetmekaar, Verdwaal 2, and Ditshilo	Construction of 6x handling facilities in Deelpan, Witpan, Morolong, Meetmekaar, Verdwaal 2, and Ditshilo are all completed	Project to be handed over	R3 600 000,00	31-May	Ngaka Modiri Molema District	DARD	

2024/25 QUICK WINS PROJECTS : PROVINCIAL PROJECTS

PROVINCIAL DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT

NORTH WEST PROVINCIAL GOVERNMENT

IMPLEMENTATION: DARD; DALRRD NW-PSCC & RLCC [ALL DISTRICTS]

NO.	PRIORITY	RESOLUTIONS	CURRENT STATUS	NEXT 3 MONTHS INTERVENTIONS	BUDGET	TIMEFRAME	LOCATION	IMPLEMENTING ENTITY/ DEPARTMENT/ MUNICIPALITY	NOTES
5.	Agriculture	Molebotha Cooperative: Supply and delivery of 100 open Heifer	Supply and delivery of 100 open heifer ready for production completed	Supply has been completed	R1 840 000,00	31-May	Dr Ruth Segomotsi Mompoti District	DARD	
6.	Agriculture	Ditaung Agricultural Cooperative: Construction of 23Ha Irrigation System for Peacan Nuts plantation	Construction of 23Ha Irrigation System for Peacan Nuts plantation	Construction has been completed Project to be handed over	R4 105 000,00	31-May	Dr Ruth Segomotsi Mompoti District	DARD	
7.	Agriculture	Selame Poultry Refurbishment of 40 000 capacity broiler house	Refurbishment of 40 000 capacity broiler house	Refurbishment of 40 000 capacity broiler house	R9 000 000,00	31-May	Dr Kenneth-Kaunda District	DARD	
8.	Agriculture	Maloa Baran Bulk trailer, animal feed mixer, manure spreader, handling facility including weighing scale, planter, sighting drilling and testing of borehole	Construction of the animal handling facility is underway	Supply and delivery of a 4-row pneumatic Planter	R2 600 000,00	31-May	Dr Kenneth-Kaunda District	DARD	
9.	Agriculture	Mokoto Broilers Construction of a 5000-layer unit complete with cages and production inputs (layer feed, 5000 point of lay chickens, medication, egg grading machine, packaging materials)Mokoto Broilers Construction of a 5000-layer unit complete with cages and production inputs (layer feed, 5000 point of lay chickens, medication, egg grading machine, packaging materials)	Construction of 5 000-layer unit complete with cages	Construction of 5000-layer unit complete with cages Project to be handed over	R1 666 903,31	31-May	Dr Kenneth-Kaunda District	DARD	

2024/25 QUICK WINS PROJECTS : PROVINCIAL PROJECTS

PROVINCIAL DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT

NORTH WEST PROVINCIAL GOVERNMENT

IMPLEMENTATION: DARD; DALRRD NW-PSCC & RLCC [ALL DISTRICTS]

NO.	PRIORITY	RESOLUTIONS	CURRENT STATUS	NEXT 3 MONTHS INTERVENTIONS	BUDGET	TIMEFRAME	LOCATION	IMPLEMENTING ENTITY/ DEPARTMENT/ MUNICIPALITY	NOTES		
10.	Agriculture	Fast track Land Leasing to Commercial Farmers	New strategy in place to transfer land under lease to the Lessee's in title. 614 farmers have been identified to benefit from the strategy	Target: Disburse Land to 300 Farmers	TBC	31 May	All Districts	Dept of Agriculture, Land Reform and Rural Development [DALRRD PSCC]	Transfer Costs still to be determined working with DEEDS Office		
				Acquire high-value Land	R350mil	31 May	Bojanala [Madibeng LM]	DALRRD [PSCC; RLCC]			
11.	Agriculture	Assist in terms of Market Supply Chain to Big retails	Selection of Farmer Production Support Units [FPSUs] to be refurbished and revitalized	4 Farmer Production Support Units [FPSUs] are under refurbishment and revitalization	TBC	31 May	All Districts	DALRRD [PSCC; RLCC]			
				Establish Farmer Support Unit [FPSUs]	TBC	31 May	Bojanala [Jericho; Makweleng] Ngaka Modiri Molema Dr RSM [Greater Taung]	DALRRD [PSCC; RLCC]			
12.	Agriculture	CPAs must be productive and contribute to both empowerment of PDIs and the economic growth of the province	Currently NW has 150 CPAs established through Land Restitution and Land Reform Programme. However they are not yet at optimal production stage due to the challenges	Take CPAs productivity level from % - %.	R40mil	31 May	All Districts	DALRRD [PSCC; RLCC]			
				Additional Beneficiaries will receive 4 000 Hectares (Bahurutshe Boo Mokgatle)							
				Train CPAs						R3,5mil	DALRRD [PSCC; RLCC]
				Acquire and develop Poultry Production Unit (Sangiro)						R40mil	DALRRD [PSCC; RLCC]
		Acquire and develop high producing Blueberries Farm	R350mil	DALRRD [PSCC; RLCC]							

2024/25 QUICK WINS PROJECTS : PROVINCIAL PROJECTS

PROVINCIAL DEPARTMENT OF AGRICULTURE & RURAL DEVELOPMENT

NORTH WEST PROVINCIAL GOVERNMENT

IMPLEMENTATION: DARD; DALRRD NW-PSCC & RLCC [ALL DISTRICTS]

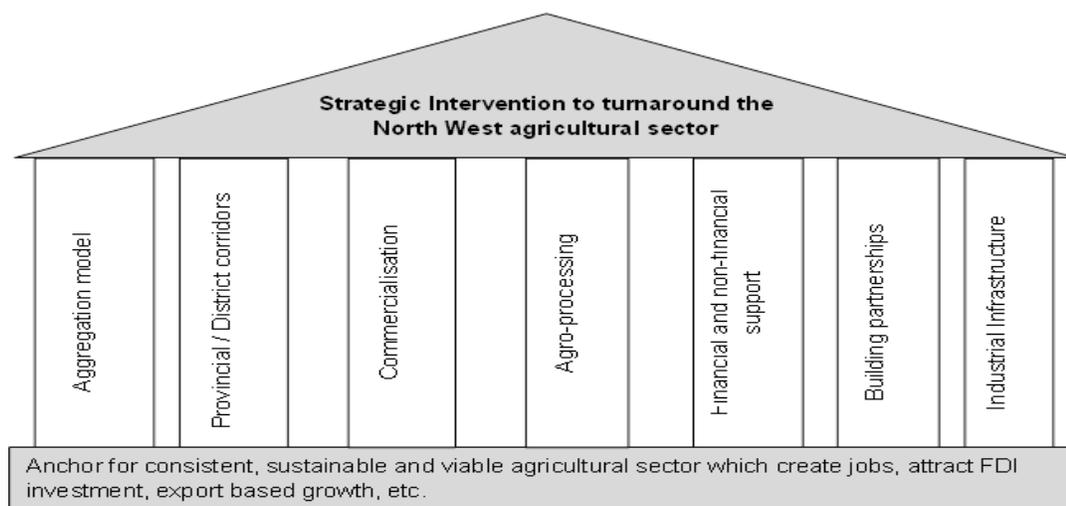
NO.	PRIORITY	RESOLUTIONS	CURRENT STATUS	NEXT 3 MONTHS INTERVENTIONS	BUDGET	TIMEFRAME	LOCATION	IMPLEMENTING ENTITY/ DEPARTMENT/ MUNICIPALITY	NOTES
13.	Rates and Taxes	All Provincial Departments to pay rates and taxes owed to Municipalities	So far DPWR as a custodian of Government properties, has paid R348 million, and ready to remain without debt to Municipalities. • However there are others (National departments, National and Provincial entities. All outstanding debts to be paid by 15 March 2024 only for verified invoices	PT to support municipalities on verification of disputed invoices within 45 days	TBC	31 May	Bojanala	DPWR PT Dept of Agriculture, Land reform and Rural Development [DALRRD-PSSC]	Confirm Availability of Budget
14.	Contractor Development Economic Empowerment	Accelerate empowerment of Youth, Women, Persons With Disabilities [PWD] and Military Veterans by all departments	Finalized the exit of the current beneficiaries.	Appointment of 160 beneficiaries, targeting Youth, Women, persons with disabilities and Military Veterans into the Programme by end of March 2024.	TBC	30-Mar-24	Bojanala	DPWR, Departments	Use of Allocated Budget
		Determine the percentage of public procurement spent for Youth, Women, Persons With Disabilities [PWD] and Military Veterans			TBC	31 May	Bojanala	DPWR, Departments	
15.	Vacancies	Employment and Recruitment		All vacant funded and replacement posts to filled NB: Requirement is to confirm budget and vacant posts	TBC	Intern processes end February 2024. Advertisement - end February 2024 All post filled- end April 2024.	Bojanala	All Depts, SOE'S, & Municipalities- all HODS, CEO's and MM's must ensure this is done	
16.	Preferential Procurement	Conduct an audit on Departmental preferential procurement progress to achieve the Set aside for PIDs including Veterans. (see priority on contractor development)	There is a Preferential Procurement Plan that is currently implemented	Conduct an audit on Departmental preferential procurement progress to achieve the Set aside for PIDs including Veterans.	Operational Budget	31-May	All Districts	All Departments	Use of Operational of Budget
17.	Unlock incomplete projects and accelerated service delivery	Implementation of Thuntsha Lerole Phase three (3)	Province completed Phase 1 and Phase 2 of the Programme	Exco to implement Phase three (3)	Operational Budget	31-May	All Districts	All Departments	Availability of Budget

4.2.4 DEPARTMENTAL PROVINCIAL PRIORITIES

4.2.4.1 Refocusing Agricultural Sector Strategy in the North West Province

During 2024/25, the department will continue with implementation of its developed Provincial Refocusing Strategy to transition and reposition the agricultural sector into a viable sector that will stimulate local economic growth; inclusivity; sustainability of livelihoods and development across the North West Province through the seven identified Intervention Strategic Pillars. The interventions ranges from diverse agricultural services including and not limited to Access to Markets; value-adding of Enterprises and/or Agro-Processing; strengthening of Partnerships and Collaborations with relevant Stakeholders through DDM Structures & other available platforms; comprehensive Food Security and Industrialization plan; strengthening Financial & Non-Financial support systems; fast-tracking Implementation of the Agro-Processing Master Plan [AAMP] Corridors; and its contribution towards Provincial Priorities; etc.

All afore-mentioned priorities finds expression in the Table & Graphic below, which categorically breaks down all Interventional Strategies and/or Priorities into actionable deliverables over the new financial year; extended towards a short to medium-term period:-



STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN THE NORTH WEST PROVINCE		
STRATEGIC INTERVENTION 1	Aggregate Model	<ul style="list-style-type: none"> <input type="checkbox"/> 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 can enhance performance of multiple smallholder producers within specific geographic location. <input type="checkbox"/> Proposed aggregation Centers might include Agri-Parks & Agro-Logistics for some commodities. <input type="checkbox"/> Sustainable access to markets needs assurance with reliability of supply, traceability and appropriate cold-chain Agro-Logistics. <input type="checkbox"/> The cold-chain is adopted to preserve and extend a shelf life of various agricultural produce and other perishable food products. <input type="checkbox"/> The investment in the cold-chain programme will ensure that smallholder producers access formal markets, with stringent food safety standards and supply conditions. <input type="checkbox"/> Transition of the agricultural sector in the North-West province requires a bold turning point were Agro-Logistics Cold-Chain is developed, to assist the province in benefitting from its position regarding commodity rankings. <input type="checkbox"/> Cold-Chain Programme would target producers that already meets quality standards & comply with requirements of different markets. <input type="checkbox"/> Aggregator facility or producers will source from neighbouring producers to service their off-take Agreements and programme will intensify production capacity of producers operating at medium-commercial scale.

STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN THE NORTH WEST PROVINCE		
STRATEGIC INTERVENTION 1	Aggregate Model [continued]	<ul style="list-style-type: none"> <input type="checkbox"/> 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. <input type="checkbox"/> Facilities and assets will be distributed equally to the four district municipalities. Thereafter, service will be filtered down to reach producers situated within Local Municipalities. <input type="checkbox"/> 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 <input type="checkbox"/> Furthermore, department will continue supplying formal markets through off-take agreements & opening of market access for the neighboring smallholder producers by aggregating their production <p>Responsibilities of an Aggregator include, but are not limited to the following :</p> <ul style="list-style-type: none"> <input type="checkbox"/> To secure insurance for a facility or asset / refrigerated truck and provide maintenance of the facility / asset. <input type="checkbox"/> To ensure optimum operation of a facility / refrigerated truck, including fuel, oil, operator and regular scheduled service; etc. <input type="checkbox"/> To fix any breakages on a facility / truck outside of Service Plan and Warranty <input type="checkbox"/> The neighbouring Producers are expected to pay fair & reasonable fees to the Aggregators, to compensate their transactional costs

STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN THE NORTH WEST PROVINCE		
<p>STRATEGIC INTERVENTION 2</p>	<p>Provincial / District Corridors</p>	<ul style="list-style-type: none"> <input type="checkbox"/> NW-DARD will work in collaboration with other Departments, Agencies and Producers to establish the Provincial Agro-Corridors. <input type="checkbox"/> Corridors should connect various economic activities particularly geographic areas which will cover the entire province, whilst focusing on either Arable Farming or Animal Production <input type="checkbox"/> This will in turn, create linkages between production hubs& manufacturers of the value-added products. <input type="checkbox"/> 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 <input type="checkbox"/> As part of comprehensive strategic development plan & integrated economic networks, agricultural corridors will integrate economic development across 04 District Municipalities, within province & between neighbouring provinces
<p>STRATEGIC INTERVENTION 3</p>	<p>Commercialization</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Assessment of various interventions supporting agricultural sector over 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. <input type="checkbox"/> Commercialization 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 <input type="checkbox"/> Dept & producers will enter into agreement which details how producers will be supported until commercialization period, thereafter, financial support for agric. production is expected to decline gradually towards commercialization <input type="checkbox"/> After-care support system should be in place, where producers are supported with non- financial activities such as broad market access and beneficiation. <input type="checkbox"/> Therefore, department needs to categories their producers according to turnover scales, while monitoring their compliance and performance

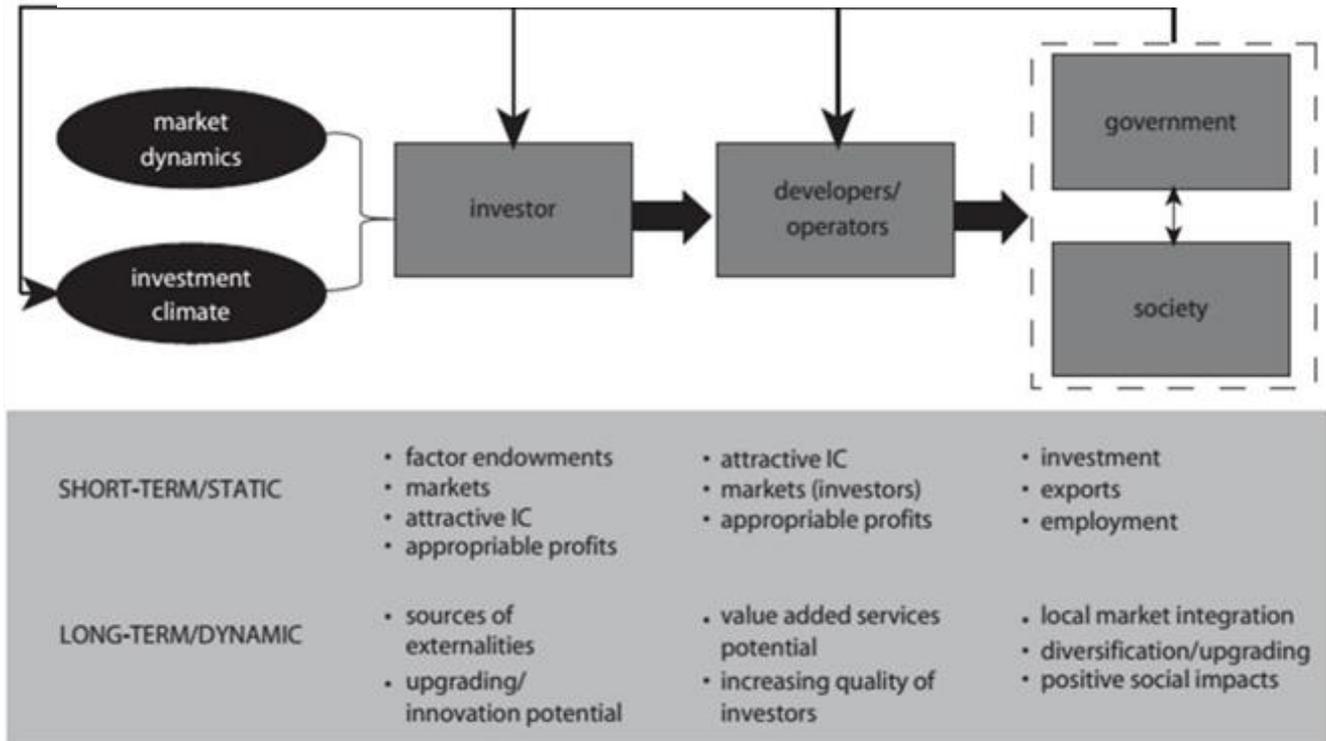
STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN THE NORTH WEST PROVINCE		
STRATEGIC INTERVENTION 4	Agro-Processing	<ul style="list-style-type: none"> ❑ North-West Province is net-importer of Agro-Processed products & in contrast, a net-exporter of primary agriculture commodities to other provinces. ❑ Trends presents an opportunity for the province to explore possibilities to develop local Agro-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 integrated along the entire value chain. ❑ Smallholder producers face challenges of compliance to quality standards, poor access to markets, 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 to 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 marginalized individuals. ❑ For agro-beneficiation to succeed, it is essential first to focus on primary agriculture, raising productivity on factors of production (land, labour, capital and entrepreneurship) and creating more lucrative market linkages between urban and rural areas.

STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN THE NORTH WEST PROVINCE		
STRATEGIC INTERVENTION 4	Agro-Processing [continued]	<ul style="list-style-type: none"> ❑ Agro-Processing can contribute to technological development and diffusion like other manufacturing industries. Agro-Industrialization, targeted for smallholder producers, requires greater diffusion and adaptation of existing & new technologies, rather than more basic desktop research. ❑ Upgrading technology on a large scale is particularly important for the small-medium processors, many of which have low-level of design, production, accounting & marketing techniques. ❑ Structural transformation & catching up, go far beyond fixing either government or market failures, depending on developmental perspective and transformative state, which in turn relies 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, linkages and effective use of surplus labour within the province

STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN THE NORTH WEST PROVINCE		
STRATEGIC INTERVENTION 5	Financial & Non-Financial Support	<ul style="list-style-type: none"> <input type="checkbox"/> This section first outlines main financial as well as non-financial instruments <input type="checkbox"/> Available to re- focus the agricultural sector in the North-West province. <input type="checkbox"/> It further reviews main programmes available to support the re-focusing of programmes with NW-DARD, DALRRD and other key Agencies. <input type="checkbox"/> Support should be strengthened and consolidated to ensure that the sector continues to converge. Review of various instruments indicate the following: - <input type="checkbox"/> To improve alignment & avoid duplication amongst national Departments, 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. <input type="checkbox"/> 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. <input type="checkbox"/> There is considerable scope for knitting together key elements of Agrarian reform to promote new kinds of production & link them to formal value chains. <input type="checkbox"/> 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. <input type="checkbox"/> Framework takes cognizance of Agriculture & Agro-Processing Master-Plan <input type="checkbox"/> which brought together key stakeholders from government, private sector, research institutions, industry captains; etc.

STRATEGIC INTERVENTIONS TO TRANSFORM THE SUPPORT, DEVELOPMENT & GROWTH OF THE AGRO-PROCESSING SECTOR IN THE NORTH WEST PROVINCE		
STRATEGIC INTERVENTION 6	Building Relationships	<ul style="list-style-type: none"> <input type="checkbox"/> Partnerships are vital in re-focusing the agricultural sector of the North-West province, due to possibility of sharing resources and responsibilities. <input type="checkbox"/> 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. <input type="checkbox"/> Strategic partner should cover up to half of the cost of manufacturing suppliers and up to 70%for projects that are deemed strategic by NW-DARD <input type="checkbox"/> It supports initiatives linked to the strategic partner’s business model as well as product or service developments
STRATEGIC INTERVENTION 7	Industrial Infrastructure	<ul style="list-style-type: none"> <input type="checkbox"/> Inducement of agricultural companies operate within three identified models of business, namely: (1) Industrial Parks (2) Agro-Clusters and (3) Agri-Parks <input type="checkbox"/> 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. <input type="checkbox"/> 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. <input type="checkbox"/> 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. <input type="checkbox"/> Framework for assessing the outcome of three identified business models

Framework for assessing the outcome of the identified Business Models



Short-Term or static economic benefits:

- ❑ Four identified business models in the framework can yield returns by serving as an 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:

- ❑ Sector should be able to yield long-term economic growth if most 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, encouragement of domestic entrepreneurialism & elevation of sector's competitiveness which will open up opportunities for smallholder producers to serve domestic markets whilst on their developmental growth path.

4.2.4.2 Other Key Departmental Priorities 2024/25

MTSF PRIORITY		PRIORITY AREA	OUTPUT	MTSF TARGET	MTSF ACHIEVEMENTS [AS AT END Q3 2023/24]		PLANNED OUTPUT	
				2019/20–2024/25	2019/20–2023/24	VARIANCE <i>[to be completed]</i>	2024/25 ANNUAL PERFORMANCE PLAN	
PRIORITY 2 PRIORITY 4	Economic Transformation & Job Creation Consolidating Social Wage through Reliable & Quality Basic Services	Food Security	Hectares planted for Food Production	60 300 Hectares	54 742 Hectares	5 558 Hectares	5 000 Hectares	<p>Department will continue to embark on robust Food Security intervention programmes by providing agricultural food production packages to deserving & needy food insecure households</p> <p>Intent is to reach-out to more households through implementation of Provincial Food and Nutrition Security Strategy and Implementation Plan. Interventions will include and not limited to backyard gardens; seedlings, garden tools and/or equipment; chickens; eggs; goats; etc. The support is made possible through Agric. Colleges & Kgora Farmer Training Centres.</p> <p>Due to budgets cuts, there is notable difference in targeted outputs vis-à-vis prior years. Due to reductions; limited resources were apportioned accordingly to deliver services to the people of the North West Province</p>
			Rural Households Profiled	7 541 Households	9 749 Households	MTSF Target Met	2 600 Households	
			Subsistence Producers supported	6 100 Producers	8 493 Producers	MTSF Target Met	3 200 Producers	
			Smallholder Producers supported	3 920 Producers	2 940 Producers	980 Producers	223 Producers	

MTSF PRIORITY		PRIORITY AREA	OUTPUT	MTSF TARGET	MTSF ACHIEVEMENTS [AS AT END Q3 2023/24]		PLANNED OUTPUT	
				2019/20–2024/25	2019/20–2023/24	VARIANCE <i>[to be completed]</i>	2024/25 ANNUAL PERFORMANCE PLAN	
PRIORITY 2	Economic Transformation & Job Creation	LandCare & Land Use Management	Hectares of Agricultural Land Rehabilitated	10 100 Hectares	11 041 Hectares	MTSF Target Met	1 219 Hectares	Over 2024/25 period, Dept will continue to implement Landcare Programmes across the province. Business Plans in this regard, were submitted and approved by National[DALRRD] with a total Project List comprising of Nine [09] projects to be implemented in new financial year. In addition to this, the Department will be supporting total of 250 Farmers with agric. Mechanization Technical Advice in accordance with approved Departmental Mechanization Policy across the province
			Hectares of Cultivated Land under Conservation Agricultural Practices	4 100 Hectares	2 622 Hectares	1 478 Hectares	2 000 Hectares	
		Disaster Risk Reduction [Disaster Management]	Awareness Campaigns conducted on disaster risk reduction	198 Campaigns	150 Campaigns	48 Campaigns	96 Campaigns	
PRIORITY 2	Economic Transformation & Job Creation	Agri-Businesses	AgriBusinesses supported with the Agro-Processing initiatives	20 Agri-Businesses	16 Agri-Businesses	04 Agri-Businesses	10 Agri-Businesses	In addition to supporting Agri-Businesses with Agro-Processing initiatives, the Dept will continue to support others with marketing services; production economic Services and BEE advisory services.

MTSF PRIORITY		PRIORITY AREA	OUTPUT	MTSF TARGET	MTSF ACHIEVEMENTS [AS AT END Q3 2023/24]		PLANNED OUTPUT	
				2019/20–2024/25	2019/20–2023/24	VARIANCE <i>[to be completed]</i>	2024/25 ANNUAL PERFORMANCE PLAN	
PRIORITY 2	Economic Transformation & Job Creation	Rural Enterprises	Sustainable Rural Enterprises supported	17 Enterprises	12 Enterprises	05 Enterprises	07 Enterprises	The Dept will continue to support rural enterprises through implementation of rural development initiatives. With the Function Shift processes being concluded between National Dept. of Agriculture, Land Reform & Rural Development [DALRRD] PSSCs and PDAs, there will be a notable swift & integrated implementation of projects /programmes across the province
			Rural infrastructure development initiatives supported	11 Enterprises	06 Enterprises	05 Enterprises	02 Enterprises	
PRIORITY 2	Economic Transformation & Job Creation	Designated Groups	Designated Group initiatives supported	11	79	MTSF Target Met	25 Initiatives	Through rural development programme, the Dept will support further designated groups in the sector [i.e: prioritising the Women; Youth& People With Disabilities [PWD] in the Agricultural Sector
PRIORITY 2	Economic Transformation & Job Creation	Agricultural Skills Development	Participants trained in Skills Devt. programmes in the sector	5 897 Participants	4 519 Participants	1 379 Participants	2 695 Participants	Through Farmer Kgora Training Centre, the department will continue to train more Farmers in line with the demand and/or interest as shown by Farmers across the province
PRIORITY 2	Economic Transformation & Job Creation	Job Creation	Jobs created through Landcare & Rural Devt initiatives	2 250 Jobs	4 569 Jobs	MTSF Target Met	378 Jobs	Despite constrained budgets, dept will continue to create more jobs through Landcare green jobs&rural development initiatives for the betterment of the lives of the people of the NW Province.

4.2.5 REFLECTION ON DEPARTMENTAL GOVERNANCE AND INTERNAL CAPACITY

4.2.5.1 Departmental Regulatory Audits Outcomes

The departmental audit outcomes for the duration of the past four years of the Medium Term Strategic Framework [MTSF] 2019/20 – 2024/25 [as amended], is as follows:-

FINANCIAL YEAR	2019/20	2020/21	2021/22	2022/23
AUDIT OUTCOME	Qualified	Qualified	Unqualified	Unqualified

This depicts that the department received an unqualified audit opinion with material findings for the 2022/23 financial year performance audit. Improvement of audit outcomes has been observed over the 2021/22 financial year & 2022/23 financial years compared to the previous years audit outcomes. The Department strives to strengthen its internal control processes towards improved audit outcomes.

Furthermore, the department continues to monitor audit findings recommendations and/or resolutions of the implemented Post Audit Action Plan [PAAP] which is comprised of both financial and non-financial related matters reported across all programmes.

This is further assisted by the simultaneous process conducted by the Provincial Internal Audit (PIA) on a quarterly basis to assess the state of readiness of the department towards improved audit outcomes, whilst improving on reliability, completeness and accuracy of data.

Subsequent to this, the Department developed a Culture Shift Framework, in line with the Auditor-General [AGSA]'s recommendations in ensuring tangible impact on service delivery across the public sector through implementation of organizational culture interventions, with emphasis on accountability; transparency; performance and integrity across department.

4.2.5.2 Department Collaboration with Independent Development Trust [IDT]

During 2024/25, the Department will continue with its collaboration with the Independent Development Trust [IDT] in implementing identified infrastructure projects. During 2022/23 financial year, 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. Due to the nature of projects and progress registered to date, projects will continue to be implemented in Phases going into the new financial year 2024/25.

4.2.5.3 Departmental Staff Complement and Employment Equity Status

Total number of approved posts during 2023/24 financial year, was sitting at 1 651 with 1 236 posts filled as at end February 2024, with a current vacancy rate of 25%. Departmental Employment Equity statistics in respect of empowerment of Women at Senior Management Services (SMS) Level, currently stands at 46% Males to 54% Females respectively.

The department will continue in the new financial year 2024/25, to ensure compliance to the national Cost Containment measures in place on vacancies. Subsequently, the department will continue to jointly work together with the Office of the Premier in ensuring adequate compliance with regard to Employment & Recruitment processes on filling of vacancies and budget confirmations, as resolved by the North West Provincial EXCO Planning Lekgotla, implemented through the Provincial Programme of Action [POA] 2024/25.

4.2.5.4 Departmental Status on Office Buildings and/or Office Space

Consultative meetings held with the North West Provincial Department of Public Works. To date, assessments of Office Buildings were conducted across the department and a comprehensive report outlining specific recommendations was produced in this regard. The report implicitly details the terms on Office space; office acquisition as well as the state of dilapidated buildings which are currently being addressed by Public Works.

4.2.5.5 Information & Communication Technology [ICT] Strategy

DARD ICT Strategy and/or Plan, was not developed in isolation but was guided by the Dept. 5-Year Strategic Plan [2020/21 - 2024/25]. In-depth consultations ensued across various programmes through the established ICT Governance Committees, comprising of middle to senior management representatives[i.e: both Core & Support Programmes]. Strategy outlines digital & transformation initiatives that will be deployed in the immediate, medium-long-term enabling ICT business processes & management to make timeous informed decisions. Primarily, aim is to optimize & modernize these processes towards promoting efficiencies & effectiveness of operations in the department.

This includes and are not limited to the Improvement of service delivery to meet expectations of citizens and other stakeholders; modernize workplace to improve productivity & access to government services; empowerment of employees through the provision of robust technology enabling seamless collaborations.

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 solutions that are desperately needed by the farming community [e.g: predictive analysis for determination of productivity level of farms or smart irrigation through AI tools, deployment of the drones to inspect the farms, etc].

The Projects to automate some of the internal administrative processes such as submissions, leave, document management & programmes data collection tool have been embarked on in 2023/24 Financial Year and the implementation thereof expected to come in effect during the 2024/25 financial year. These initiatives will assist in significantly reducing the delays in the turnaround times and thereby respectively increasing productivity and responsiveness.

4.2.5.6 Research & Technology Development Focus Areas

In view of the important role research plays in improving service delivery across department, Research Plans are compiled annually, per sector to explore other avenues that requires improvement and analysis in contribution towards local economic growth and development across the province. These plans identifies and describes the scope and aims of the sector research that will be undertaken in a specific year.

In this context, the department will during the financial year 2024/25 conduct numerous research towards improving service delivery imperatives across the sector in the province. Amongst others, the identified research areas will include “production, reproduction and adaptation characteristics of the Boran Cattle breed under a challenging climate”. This is intended to augment on the recent ever-changing climate weather conditions.

Furthermore, due to the overwhelming trends of disease outbreaks, other research will focus on the “general disease survey and screening of selected South African dry-bean commercial cultivars for reaction to anthracnose disease in the agricultural sector in North West Province”.

Subsequent to this, the department will also simultaneously look into exploring other commodity research such as “adaptability of hemp varieties and economics of production in the NW Province, the genetic fingerprinting, metabolites associated with the oil content and reaction to diseases, coupled with the planting density impact on a fibre production kenaf in relation to the *Hibiscus cannabinus* cultivar, seed and bio-mass yield. The research aims to explore hemp and/or cannabis implications on adaptability and production in the province, as an area that has potential growth amongst farmers to grow the economy of the province and for purpose of sustainable livelihoods.

4.2.6 OTHER CURRENT CRITICAL ISSUES

4.2.6.1 Veterinary Animal Health Disease Outbreaks

Disease outbreaks are one of the eminent matters, that are adhoc in nature and totally unexpected at all levels. The agriculture sector is unfortunately one of those main sectors that are of course prone to animal disease outbreaks. During 2023, there was a wave of outbreaks on Avian Influenza in the country, of which the North-West province was one of the affected provinces.

Avian Influenza is a poultry disease and/or outbreak which largely affect laying hens. The epidemiology of the disease is linked to wild migratory birds which is assumed to be derived from mutations that occurred amongst known species of virus. Predominantly H5 and H7 was realized in North-West province during the year. In total, there were nineteen [19] outbreaks which affected Bojanala & Dr Kenneth Kaunda districts respectively. All affected facilities were layer facilities which kept more than 10 000 birds.

Treatment methods advocated was culling of affected farms, disinfecting, introducing sentinel birds and testing them & re-stocking. Vaccination of farms were introduced under strict controlled conditions. In addition, the province experienced outbreak of Foot and Mouth Disease [FMD] mainly at the Dr Kenneth Kaunda district during 2022/23 financial year and subsequently another similar outbreak at Ngaka Modiri Molema district during 2023/24.

All affected farms were quarantined, and surveillance of neighbouring farms was conducted to determine the extent of the spread of the disease. The outbreak was characterized with outbreak of all three SAT strains of the virus and there was no A or O strains. About five (5) farms had the disease resolved at Dr Kenneth Kaunda district and Ngaka Modiri Molema district farms are still yet to be resolved, respectively.



**agriculture &
rural development**

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

Part C
***Our Strategic
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5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.1.	FINANCIAL MANAGEMENT SERVICES								
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	80%	80%	95%	100%	100%
	Fruitless and Wasteful Expenditure Register	Percentage elimination of Wasteful & Fruitless Expenditure	7%	25%	75%	75%	75%	80%	90%
	Irregular Expenditure Register	Percentage of Irregular Expenditure addressed	63%	40%	70%	70%	70%	70%	70%
Increased Economic Participation Ownership, access to resources, opportunities and quality for Women, Youth & People With Disabilities	Preferential procurement spent on Enterprises that are Women-Owned	Percentage preferential procurement spent on Enterprises that are Women-Owned	NOI	NOI	40%	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	15%	15%	15%	15%	15%
	Preferential procurement spent on Enterprises that are owned by People With Disabilities [PWD]	Percentage preferential procurement spent on Enterprises that are People With Disabilities [PWD]-Owned	NOI	NOI	7%	7%	7%	7%	7%

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	4	4	4	4
	Reviewed Policies	Number of SCM Policies Reviewed	NOI	NOI	NOI	1	1	1	1
	Communication Strategies reviewed	Number of Communication Strategies Reviewed	NOI	NOI	NOI	1	1	1	1

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGET	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
1.1	FINANCIAL MANAGEMENT SERVICES					
1.1.1	Percentage of outstanding PAAP resolved	95%	0	0	0	95%
1.1.2	Percentage elimination of wasteful & fruitless expenditure	75%	0	0	0	75%
1.1.3	Percentage of Irregular Expenditure addressed	70%	0	0	0	70%
1.1.4	Percentage preferential procurement spend on Enterprises that are Women-Owned	40%	0	0	0	40%
1.1.5	Percentage preferential procurement spend on Enterprises that are Youth-Owned	15%	0	0	0	15%
1.1.6	Percentage preferential procurement spend on enterprises that are People with Disabilities (PWD)-Owned	7%	0	0	0	7%
1.2	CORPORATE SERVICES					
1.2.1	Number of performance monitoring reports compiled in Governance Structures	4	1	1	1	1
1.2.2	Number of SCM Policies Reviewed	1	0	0	0	1
1.2.3	Number of Communication Strategies Reviewed	1	0	0	0	1
TOTAL PROGRAMME INDICATORS		9	1	1	1	9

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The programme primarily provides essential administrative and oversight support to the execution of the departmental functions, respective to the constitutional and delegated responsibilities. Over medium-term period, the programme will focus on amongst others, support towards the implementation of the MTSF Priority 1 to enhance good corporate governance principles, state capacity, and service delivery in ensuring that department delivers on its constitutional mandate.

To achieve its intended outcomes, the programmes' planned outputs will amongst others contribute to key outputs including and not limited to performance oversight & monitoring; ensuring that 95% of Post Audit Action Plan [PAAP] interventions are implemented, as derived from Auditor-General recommendations towards improved audit outcomes; coupled with reduction of 75% wasteful & fruitless expenditure and 60% of Irregular expenditure.

To counteract these interventions, department has recently developed and customised a Culture Shift Framework, derived from the AGSA's recommendations; to address multiple challenges of public sector service delivery through improved and good corporate governance; accountability; transparency; integrity; performance; improved and ethical leadership.

Furthermore, in response to government agenda and/or mandate on empowerment of designated groups, the department has planned to direct its budget towards preferential procurement over the medium-term, targeting to spend 40% on Enterprises that are Women-Owned, 30% on Youth-Owned Enterprises and 7% on Enterprises that are owned by the People With Disabilities [PWD] respectively, in alignment to the Departmental Strategic Plan 2020/21–2024/25 and GRPBMEAF Framework gender-responsive planning and budgeting priorities.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
MEC's Office	13 224	12 843	13 387	15 045	15 043	15 628	16 346
Senior Management	21 301	15 191	10 699	17 602	17 759	18 322	19 165
Corporate Services	35 109	47 152	53 145	58 752	61 503	68 314	71 457
Financial Management	167 270	206 168	210 155	212 900	206 367	228 013	237 418
Communication Services	16 842	26 521	32 810	33 504	39 284	37 330	39 047
	253 746	307 875	320 196	337 803	339 956	367 607	383 433

PROG 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 Four Sub-Programmes:

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1	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	82	60	84	82	82	82	82
2.2	LANDCARE								
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 cultivated fields under Conservation Agriculture Practices	Number of Hectares of cultivated land under Conservation Agriculture practices	NOI	577	2 045	2 000	2 000	3 000	4 000
	Hectares of agricultural land rehabilitated	Number of Hectares of Agricultural land rehabilitated	1 000	1 349	3 002	100	1 219	1 220	1 250
More decent Jobs created and sustained, with Youth, Women and Persons With Disabilities prioritized	Green Jobs created	Number of Green Jobs created	794	429	300	300	128	300	400

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.3	LAND USE MANAGEMENT								
PURPOSE:	TO PROMOTE THE PRESERVATION, SUSTAINABLE USE AND MANAGEMENT OF AGRICULTURAL LAND THROUGH THE ADMINISTRATION OF CONSERVATION OF AGRICULTURAL RESOURCES ACT (CARA), SUBDIVISION OF AGRICULTURAL LAND ACT (SALA), AND FENCING ACT								
Agrarian Transformation	Agricultural mechanization technical advice provided	Number of Farmers provided with agricultural mechanization technical advice	NOI	NOI	NOI	150	250	250	300
	Farm Management Plans developed	Number of farm management Plans developed	12	12	12	12	24	24	24
	Agro-Ecosystem management plans developed	Number of Agro-Ecosystem management Plans developed	5	1	1	1	4	4	6
2.4	DISASTER RISK REDUCTION								
PURPOSE:	TO PROVIDE AGRICULTURAL DISASTER RISK REDUCTION (PREVENTION, MITIGATION, PREPAREDNESS, RESPONSE AND RELIEF SUPPORT SERVICES TO PRODUCERS AND OTHER CLIENTS								
Agrarian Transformation	Awareness on disaster risk reduction conducted	Number of Awareness Campaigns on disaster risk reduction conducted	2	2	96	96	96	96	96
	Surveys on uptake for early warning information conducted	Number of Surveys on uptake for early warning information conducted	113	2	2	2	2	2	2

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
2.1	AGRICULTURAL ENGINEERING SERVICES					
2.1.1	Number of agricultural infrastructure established	82	0	0	25	57
2.2	LANDCARE					
2.2.1	Number of Hectares of cultivated land under Conservation Agriculture Practices	2 000	0	0	0	2 000
2.2.2	Number of Hectares of agricultural land rehabilitated	1 219	0	370	449	400
2.2.3	Number of Green Jobs created	128	0	128	0	0
2.3	LAND USE MANAGEMENT					
2.3.1	Number of Farmers provided with agricultural mechanization technical advice	250	80	60	60	50
2.3.2	Number of farm management Plans developed	24	6	6	6	6
2.3.3	Number of Agro-ecosystem Management Plans developed	4	0	1	2	1
2.4	DISASTER RISK MANAGEMENT					
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	96	10	38	33	15
2.4.2	Number of surveys on uptake for early Warning information conducted	2	0	1	0	1
TOTAL PROGRAMME INDICATORS		9	3	7	6	8

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The programme supports strategic outcomes on agrarian transformation and contributes extensively to MTSF Priority 2 on “economic transformation and job creation” as well as Priority 5 on “Spatial integration, human settlements & local government’ through Landcare and Land Use Management programme. Amongst other planned outputs, DARD will continue with the rehabilitation of natural agricultural resources towards increasing production and sustainability as well as enforce climate change mitigations across the province.

Through the two established District Development Model [DDM] MUNIMECs structures [Political and Technical Forum], the department jointly with other key stakeholders across the three government spheres continues to make significant impact in the lives of the people of the North West Province. The platform enhance the plans of DDM “one district, one plan” where all three spheres share their plans through the annual IDPs and APPs towards integrated, joint planning and implementation of programmes and/or projects, for the betterment and improvement of the lives of the people of the North West province over the medium term.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
Engineering Services	9 957	9 108	8 985	9 351	9 761	10 348	10 824
Land Care	5 933	9 767	8 978	8 901	9 449	9 884	10 339
Land Use Management	4 953	12 262	13 711	13 366	15 050	15 743	16 468
Disaster Risk Management	16 237	6 496	20 800	12 114	9 601	9 409	9 843
	37 080	37 633	52 474	43 732	43 861	45 384	47 474

PROG 3: AGRICULTURAL DEVELOPMENT SUPPORT SERVICES

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 two Sub-Programmes:

- 3.1 Producer Support Services
- 3.2 Food Security

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	396	173	535	555	555	555
	Production across the agriculture value chain	Number of Producers supported in the Grain Commodity	NOI	200	535	256	80	80	80
	Production across the agriculture value chain	Number of Producers supported in the Citrus Commodity	NOI	NOI	NOI	NOI	4	4	4
	Production across the agriculture value chain	Number of Producers supported in the Cotton Commodity	NOI	NOI	NOI	NOI	3	3	3
3.2	FOOD SECURITY								
PURPOSE:	TO SUPPORT, ADVISE AND COORDINATE THE IMPLEMENTATION OF NATIONAL POLICY ON FOOD AND NUTRITION SECURITY								
Agrarian Transformation	Hectares planted for Food Production	Number of Hectares planted for Food Production	11 939.8	15 009	11 142	11 000	5 000	5 000	5 000
	Subsistence Producers supported	Number of Subsistence Producers supported	NOI	20	3 230	3 040	2 500	2 500	2 500
	Smallholder Producers supported	Number of Smallholder Producers supported	615	243	543	162	223	223	223

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
3.1	PRODUCER SUPPORT SERVICES					
3.1.1	No. of Producers supported in the Red Meat Commodity	555	30	234	231	60
3.1.2	No. of Producers supported in the Grain Commodity	80	5	10	65	0
3.1.3	No. of Producers supported in the Citrus Commodity	4	1	1	1	1
3.1.4	No. of Producers supported in the Cotton Commodity	3	1	1	1	0
3.2	FOOD SECURITY					
3.2.1	Number of Hectares planted for Food Production	5 000	0	0	0	5 000
3.2.2	Number of Subsistence Producers supported	2 500	300	800	800	600
3.2.3	Number of Smallholder Producers supported	223	40	80	50	53
TOTAL PROGRAMME INDICATORS		7	6	6	6	5

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The programme supports strategic outcomes on agrarian transformation and contributes extensively to MTSF Priority 2 on “economic transformation and job creation” as well as Priority 5 on “Spatial integration, human settlements & local government’ through its Food Security programmes. Over the medium-term, DARD through social compact, will continue to work together with other key stakeholders to make an impact in the lives of the farmers and communities of the NW Province, in line with the established DDM MUNIMECs structures. This will go a long way in advancing efforts of integrated, joint planning and implementation of programmes and/or projects across the province. Subsequently, food security initiatives will significantly reduce household vulnerability to hunger from 43% to 22.8% over medium-term, whilst contributing to triple challenges of NDP Vision 2030 on halving poverty levels; unemployment and inequalities in the province.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
Producer Support Services	79 730	155 573	224 685	271 716	246 078	277 010	287 703
Extension Advisory Services	187 412	180 257	184 952	205 664	199 738	204 293	213 690
	267 142	335 830	409 637	477 380	445 816	481 303	501 393

“Let’s grow North West together”

PROGRAMME 4: VETERINARY SERVICES

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

Programme consists of the following two 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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.1	ANIMAL HEALTH								
PURPOSE:	TO FACILITATE AND PROVIDE ANIMAL HEALTH SERVICES IN ORDER TO PROTECT THE ANIMALS AND PUBLIC AGAINST IDENTIFIED ZOO NOTIC 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 MANAGE AND FACILITATE THE PROVISION OF FINANCIAL MANAGEMENT SERVICES								
Agrarian Transformation	Biosecurity policies and strategies strengthened	Number of visits to Epidemiological units for veterinary interventions	12 676	16 923	16 382	10 382	10 385	10 385	10 385
	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal disease surveillance	NOI	5 091	3 249	2 142	2 142	2 142	2 142
4.2	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	2 698	2 530	2 143	2 550	2 040	2 040	2 040

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.3	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	537	374	493	374	374	374
4.4	VETERINARY TECHNICAL SUPPORT 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	106 092	117 419	123 446	124 950	124 950	124 950	124 950
4.5	VETERINARY TECHNICAL SUPPORT SERVICES								
PURPOSE:	TO PROVIDE VETERINARY ANCILLARY SUPPORT SERVICE THAT ADDRESSES AND PROMOTES THE WELFARE OF ANIMALS, ANIMAL IDENTIFICATION AND ADVISORY SERVICE								
	Address & promote the welfare of animals, animal identification and advisory services	Number of Performing Animals Protection Act (PAPA) registration licenses issued	NOI	NOI	18	18	18	18	18

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
4.1	ANIMAL HEALTH					
4.1.1	Number of visits to epidemiological units for veterinary interventions	10 385	2 595	3 000	2 195	2 595
4.1.2	Number of samples collected for targeted animal disease Surveillance	2 142	840	231	840	231
4.2	VETERINARY INTERNATIONAL TRADE FACILITATION					
4.2.1	Number of veterinary certificates issued for export Facilitation	2 040	510	510	510	510
4.3	VETERINARY PUBLIC HEALTH					
4.3.1	Number of inspections conducted on facilities producing Meat	374	99	88	99	88
4.4	VETERINARY DIAGNOSTICS SERVICES					
4.4.1	Number of laboratory tests performed according to approved standard	124 950	31 237	31 238	22 238	40 237
4.5	VETERINARY TECHNICAL SUPPORT SERVICES					
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued	18	0	0	0	18
TOTAL PROGRAMME INDICATORS		6	5	5	5	6

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme supports strategic outcomes on agrarian transformation and contributes extensively to MTSF Priority 2 on the “economic transformation and job creation” and Priority 4 on “Consolidating Social Wage through Reliable & Quality Basic Services” through provision and facilitation of animal health services across the province, in order to protect the animal and human population against the identified zoonotic and diseases of economic importance, primary animal health and welfare programmes & projects; as well as to allow for export of animals and animal products.

Over the medium-term the department will continue to increase veterinary capacity through the use of Compulsory Community services veterinarians placed across the province, in ensuring early detection, prevention and control of animal disease outbreaks across the province. The farmers and community will continue to be sensitised of any alarming outbreaks as and when there are occurrences across all districts. In addition, Livestock Identification and Traceability System (LITS) will be implemented to ensure that the stock theft and/or livestock theft is reduced across the province. This will subsequently assist the dire efforts of SAPS on an annual basis.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
Animal Health	100 766	119 077	123 814	120 329	116 344	122 389	128 019
Export Control	1 822	1 996	1 303	1 806	3 944	4 148	4 339
Veterinary Public Health	8 954	10 953	12 524	12 413	14 698	15 419	16 129
Veterinary Lab Services	11 747	11 475	13 285	13 735	17 533	19 793	20 705
	123 289	143 501	150 926	148 283	152 518	161 749	169 192

PROG 5: RESEARCH & TECHNOLOGY DEVT. 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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	23	25	27	27	25	25	25
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	21	18	12	12	12	12	12
	Research presented at technology transferevents	Number of research presentations made at technology transfer events	60	74	55	60	60	60	60
	Scientific papers published	Number of scientific papers published	6	6	6	6	5	5	5
	Technologies Developed for smallholder producers	Number of new technologies developed for the Smallholder Producers	NOI	2	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

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
5.1	AGRICULTURAL RESEARCH					
5.1.1	Number of research projects implemented to improve agricultural production	25	0	0	0	25
5.2	TECHNOLOGY TRANSFER SERVICES					
5.2.1	Number of research presentations made at peer reviewed events	12	0	0	12	0
5.2.2	Number of research presentations made at technology transfer events	60	10	17	20	13
5.2.3	Number of scientific papers published	5	1	1	1	2
5.2.4	Number of new technologies developed for the smallholder producers	2	0	0	0	2
5.3	RESEARCH INFRASTRUCTURE SUPPORT SERVICES					
5.3.1	Number of research infrastructure managed	5	0	0	0	5
TOTAL PROGRAMME INDICATORS		6	2	2	3	5

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme supports strategic outcomes on agrarian transformation and contributes extensively to MTSF Priority 2 on the “economic transformation and job creation” through provision of expert, problem focused and client centric agricultural research, technology development and transfer impacting on development of the sector. Some of the planned outputs on research are for the advancement of the sector through exploring adaptability of the latest technological trends on agriculture, such as smart farming; use of drones in farming; etc. The research findings will go a long way in equipping and advancing the skills of farmers by enabling them to understand ideologies and measures of implementing technology and/or AI in the sector.

Over the medium, department will continue to implement research projects to improve animal and crop production across the province in contribution towards increased production in the agricultural sector; advanced research skills; knowledge sharing and empowerment of youth in the sector.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
Research	56 830	64 932	70 371	79 584	93 197	77 643	81 215
	56 830	64 932	70 371	79 584	93 197	77 643	81 215

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
6.1	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	255	265	106	105	100	100	100
	Agri-businesses supported with marketing access	Number of Agri- businesses supported with marketing services	145	145	145	145	330	330	330
	Agri- businesses supported with BEE	Number of Agri- businesses supported with Black Economic Empowerment [BEE] advisory Services	NOI	50	50	50	60	65	70
6.2	AGRO-PROCESSING SUPPORT								
PURPOSE:	TO FACILITATE AGRO-PROCESSING INITIATIVES TO ENSURE PARTICIPATION IN THE VALUE CHAIN								
Agrarian Transformation	Agri- businessess supported	Number of Agri-businesses supported with Agro-processing initiatives	4	4	4	4	10	12	12
6.3	MACRO-ECONOMICS SUPPORT								
PURPOSE:	TO PROVIDE ECONOMIC AND STATISTICAL INFORMATION ON THE PERFORMANCE OF AGRICULTURAL SECTOR IN ORDER TO INFORM PLANNING & DECISION- MAKING								
Agrarian Transformation	Economicreports	Number of economic reports compiled	4	6	6	6	5	5	5

"Let's grow North West together"

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
6.1	PRODUCTION ECONOMICS & MARKETING SUPPORT					
6.1.1	Number of clients supported with production economics services	100	15	30	40	15
6.1.2	Number of Agri-businesses supported with marketing services	330	60	110	100	60
6.1.3	Number of Agri-businesses supported with Black Economic Empowerment advisory services	60	0	20	30	10
6.2	AGRO-PROCESSING SUPPORT					
6.2.1	Number of Agri-businesses supported with Agro-processing initiatives	10	0	0	0	10
6.3	MACRO-ECONOMIC SUPPORT					
6.3.1	Number of Economic reports compiled	5	0	2	2	1
TOTAL PROGRAMME INDICATORS		5	2	4	4	5

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The programme supports strategic outcomes on agrarian transformation and contributes to MTSF Priority 2 on “economic transformation and job creation” through provision of technical support and agricultural production economic services to Agri-businesses, registering positive impact in the lives of Farmers and communities across the province. Farmers will continue to be assisted with Business Plans within the sector, enabling them to access funding from relevant agriculture institutions. As a result, the more farmers receive assistance, the more emerging farmers and/or new entrants will receive opportunities in the sector, resulting in improved access to markets; improved participation throughout commodity value chains in line with AAMP strategic pillars.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
Aric-Business Support & Dev	14 665	16 326	16 625	18 768	18 870	19 768	20 677
	267 142	335 830	409 637	477 380	445 816	481 303	501 393

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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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.1	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	90	107	86	110	80	100	110
7.2	AGRICULTURAL SKILLS DEVELOPMENT								
PURPOSE:	TO PROVIDE AND FACILITATE FORMAL AND NON-FORMAL AGRICULTURAL SILLS 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	493	1 169	1 187	2 429	2 695	2 700	2 750

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
7.1	HIGHER EDUCATION AND TRAINING [HET]					
7.1.1	Number of students graduated with Agricultural qualification	80	23	0	0	57
7.2	AGRICULTURAL SKILLS DEVELOPMENT					
7.2.1	Number of participants trained in skills development programmes in the sector	2 695	400	900	900	495
TOTAL PROGRAMME INDICATORS		2	2	1	1	2

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The programme supports strategic outcomes on access to educational opportunities and contributes to MTSF Priority 3 on “education, skills and health” through the two Colleges of Agriculture [i.e: Potchefstroom and Taung colleges]. Despite the looming transfer of agricultural colleges to the institution of Higher Education; over the medium-term the colleges will continue to enrol number of learners within the sector, who will in turn plough back to the communities of the North West through increased job creation in farm aids; farm workers; across the sector. This will further halve the high levels of unemployment rates within the province contributing towards local economy.

Furthermore, through the Kgora Farmer Training Centre, more farmers will continue to be trained as part of capacity building and increasing farming practices across the provinces. Through the participation of other structures, such as ARC and other participating SETAs, more farmers will be reached in the province.

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
Further Education & Training (FET)	10 664						
Higher Education & Training	62 728	63 942	66 333	73 259	70 770	76 327	79 840
	73 392	63 942	66 333	73 259	70 770	76 327	79 840

PROGRAMME 8: RURAL DEVELOPMENT

Purpose : To coordinate 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 Social Facilitation / Development Coordination

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
8.1	RURAL ENTERPRISE AND INDUSTRY DEVELOPMENT								
Agrarian Transformation	Jobs created	Number of jobs created through rural development initiatives	100	247	386	200	250	300	350
	Rural Enterprises supported	Number of sustainable rural enterprises supported	NOI	NOI	10	10	7	10	13
8.2	RURAL INFRASTRUCTURE DEVELOPMENT								
Agrarian Transformation	Rural infrastructure developed	Number of Rural Infrastructure projects supported	1	3	2	2	2	2	2
8.3	SOCIAL FACILITATION / DEVELOPMENT COORDINATION								
Agrarian Transformation	Rural Households profiles	Number of Rural Households profiled	2 665	2 907	2 777	2 500	2 600	2 700	2 800
	Designated group initiatives support	Number of designated group initiatives supported	NOI	36	33	20	25	30	35

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS		ANNUAL TARGETS	QUARTERLY TARGETS			
			QUARTER 1	QUARTER 3	QUARTER 3	QUARTER 4
8.1	ENTREPRISE AND INDUSTRY DEVELOPMENT					
8.1.1	Number of Jobs created through rural development initiatives	250	100	50	80	20
8.1.2	Number of sustainable rural Enterprises supported	7	0	2	3	2
8.2	INFRASTRUCTURE DEVELOPMENT					
8.2.1	Number of Rural Infrastructure Projects supported	2	0	0	0	2
8.3	SOCIAL FACILITATION / DEVELOPMENT COORDINATION					
8.3.1	Number of Rural Households profiled	2 600	600	800	800	400
8.3.2	Number of Designated Groups initiatives Supported	25	6	7	6	6
TOTAL INDICATORS [PROG 8]		5	3	4	4	5

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The programme supports strategic outcomes on agrarian transformation and contributes extensively to MTSF Priority 2 on “economic transformation and job creation” as well as Priority 5 on “Spatial integration, human settlements & local gov’t through provision of rural development initiatives across the province. With the national function shift process of integration between DALRRD PSSCs and PDAs being implemented in the new financial year 2024/25, this will maximise impact in rural development service delivery imperatives across the province, through the existing DDM MUNIMECs structures which is comprised of all spheres of government [i.e: DALRRD; DARD & Municipalities].

PROGRAMME RESOURCE CONSIDERATIONS

Table 1: Budget Allocation for Programme and Sub-Programmes as per ENE and/or EPRE

SUB-PROGRAMMES	2020/21	2021/22	2022/23	2023/24	20224/25	2025/26	2026/27
	Audit Outcome R'000	Audit Outcome R'000	Audit Outcome R'000	Revised Estimates R'000	Medium-Term Estimates		
Development Planning and Monitoring	20 256	35 584	14 109	34 161	33 001	36 611	38 296
Social Facilitation	4 490	7 697	39 669	28 101	11 730	16 454	17 211
	24 746	43 281	53 778	62 262	44 731	53 065	55 507

6. UPDATED KEY RISKS & MITIGATIONS FROM THE STRATEGIC PLAN [SP]

NO.	OUTCOME	KEY RISKS	RISK MITIGATIONS
1.	Agrarian Transformation	Incomplete implementation of projects	Fasttrack the Development of (terms of reference, designs, specifications) for 24/25 projects by appointed panel of engineers
			Monitor SLA with service providers and elevate any non-compliance Issues to SCM
			Capacitate Producer Support Services unit (project unit)
			Continue to empower the service providers (Provincial Treasury)
			Empower local service providers for local events (fair, transparent & equitable)
			Monitoring reports of invited service providers
			Continue providing awareness in collaboration with SRUM & VET
2.	Agrarian Transformation	Slow spending on Conditional Grant budget	Timeously submit SCM documents (Terms Of Reference, Specifications)
			Appoint panel of service providers
			Monitor SLA with service providers and elevate any non-compliance Issues to SCM
3.	Agrarian Transformation	Inadequate food security provisions	Align departmental food security plans with the Provincial Food & nutrition plan
4.	Agrarian Transformation	Low levels of production (farmers)	Advise farmers on smart agricultural practices (drought resistance seeds)
			Liase with the established Provincial reference group to address climate change challenges
			Appoint panel of service providers
5.	Agrarian Transformation	Sustainability to market access Compromised	Advise farmers on smart agricultural practices
			Develop a Policy with clear Exit Strategy
			Train farmers on financial management

7. PUBLIC ENTITIES

There will be NO Public Entities reporting to the North West Provincial Department of Agriculture & Rural Development [DARD] in the new financial year [i.e: 2024/25 Financial Year]

8. INFRASTRUCTURE PROJECTS

CASP PROJECT INFORMATION						
No	Project / Programme Name	Description of Project & Programme Outputs (Eg. Activities / Commodities)	Planned Start Date	Planned Completion Date	Total Cost of Project / Programme (Rands)	Total 2024/ 2025 allocation (Rands)
A GRAIN						
1	DKKD Crop massification	Installation of 2 x centre pivot for 50ha (25ha each) , irrigation related developments (Reservoir and pump house)	2024/04/01	2025/03/31	R5 350 000	R5 350 000
2	Weldehondpan Farm	Supply and delivery of 74KW Tractor and 6 row planter. Cleaning, testing of equipping of 2x existing boreholes with Solar system. Construction of concrete reservoir	2024/04/01	2025/03/31	R2 655 000	R2 655 000
3	Luyasindiswa Enterpirse	Repair of Centre Pivots, Installation of Solar system for water pumping. Construction of reservoir and purchase Crop production inputs (Seeds and Fertilises)	2024/04/01	2025/03/31	R3 600 000	R3 600 000
Sub-Total Grain					R11 605 000	R11 605 000
B HORTICULTURE						
4	JT Fresh	Construction of GreenhouseTunnels with irrigation, Shadenet with irrigation and production inputs	2024/04/01	2025/03/31	R2 500 000	R2 500 000
5	H&H	2Ha fence, water provisioning, Shade net, packaging material and production inputs.	2024/04/01	2025/03/31	R2 500 000	R2 500 000
4	Sebusa Mathe Farming	Supply, delivery and construction of 1 ha shed net with irrigation system, water reticulation, construction of 1ha security, Vegetable production inputs, tractor and equipments	2024/04/01	2025/03/31	R2 000 000,00	R2 000 000
					R5 000 000	R7 000 000
B HEMP						
6	Nongo's joint	Supply, delivery and costruction of 3.5 km security fence raise mesh wire), supply and delivery of 2x office 12m containers with backup batteries and invertor, and supply of hemp production inputs and harvesting equipments, water reticulation, supply and delivery of 56 kw tractor and implements	01/04/2024	31/03/2025	R3 000 921	R2 600 921
7	Akofa Creations Pty	Construction of green house complete with equipments, production inputs and erection of 1ha fence	01/04/2024	31/03/2025	R5 000 000	R4 700 000
					R8 000 921	R7 300 921

C	RED MEAT					
8	Rabokala livestock water	Water provisioning(Sighting, drilling, casing and Testing) x1 Construction of Handling Facilities x1	2024/04/01	2025/03/31	R1 200 000	R1 200 000
9	Bojanala Livestock	Water provisioning(Sighting, drilling, casing and Testing) x14, Cleaning, testing and equipping x3, equipping of borehole and water reticulation x5 and Construction of Handling Facilities x11	2024/04/01	2025/03/31	R18 000 000	R15 155 198
10	Lindleyscharm	Handling facility material, construction of reservoir and water reticulation, hammermeal and feed mixture (feed production mechanization)	2024/04/01	2025/03/31	R2 600 000	R2 000 000
11	Malao Boran	Borehole equipping and reticulation	2024/04/01	2025/03/31	R700 000	R700 000
12	Thelesa Project	Borehole sighting, drilling and testing, Construction of handling facility, Supply and installation of 5 km Fence	2024/04/01	2025/03/31	R1 600 000	R1 300 000
13	NMMD Handling Facility	Supply, delivery and construction of 6 livestock handling facilities	2024/04/01	2025/03/31	R4 500 000	R4 500 000
14	NMMD livestock water	Borehole sighting, drilling and testing of 4 boreholes. Borehole testing and equipping, new and repairs of windmills, zinc resevoirs and water reticulation for 11 farms	01/04/2024	31/03/2025	R6 700 000	R5 600 000
15	Dr Ruth Segomotsi N	Supply and delivery of Livestock production inputs (Purchase 450 does, Purchase 18 bucks and medication) (9 beneficiaries each will receive 50 does and 2 bucks)	2024/04/01	2025/03/31	R 3 000 000	R 3 000 000
16	Greater Taung Lives	Construction of handling facilites (1x Large stock & 1x Small stock), Repair 3x windmills. Cleaning, testing and equipping of 7x boreholes with windmills.	2024/04/01	2025/03/31	R4 500 000,00	R4 500 000
17	Kagisano Molopo Liv	Sighting, drilling and testing 4x boreholes. Cleaning, testing and equipping 3x boreholes.	2024/04/01	2025/03/31	R3 500 000,00	R3 500 000
18	Serei Livestock Farming	Construction of fence 15km fence, Construction of handling facility. Cleaning, testing and equipping borehole with solar system. Dam refurbishment, 3km water recticulation and construct water troughs.	2024/04/01	2025/03/31	R1 880 000	R1 880 000
19	Areitireleng Project	Water provisioning: Cleaning, testing and equipping of 2x boreholes (Supply, erect and equip 2x windmills). Construct 2x new reservoirs. Repair 2x existing reservoirs. Supply and laying of 1.5km pipeline. Construction of 5x water troughs. Supply and install 2x submersible pumps and 1x pressure pump. Supply and delivery of 5KVA Generator	2024/04/01	2025/03/31	R1 550 000	R1 550 000
6	Skalwater Boerdery	Construction of 15km internal fence. Construction of handling facility. Upgrading pump system and 4km Water Reticulation	2024/04/01	2025/03/31	R2 000 000	R2 000 000
7	Zezethu Beef Enterp	Cleaning, testing and equipping of borehole with submersible pump and windmill. Supply and delivery of 5KVA Generator. Revamp the handling facility to include Spray race, Neckclamp, Weighing scale and Loading ramp	2024/04/01	2025/03/31	R1 615 000	R1 615 000
8	Garatseleng Livestoc	Construction of handling facility. Cleaning, testing and equipping existing borehole with new windmill. Construction of concrete reservoir and water troughs	2024/04/01	2025/03/31	R1 400 000	R1 400 000
					R54 745 000	R49 900 198

POULTRY

1	Mokoto Broilers	Supply and delivery of 5000 point of lay hens, feed, medication, packaging materials, egg grading machine.	2024/04/01	2025/03/31	R3 200 000	R3 200 000
2	Bongi G Poultry	Supply and delivery of 5000 point of lay hens, feed, medication, packaging materials, Egg grading and egg washing machine	2024/04/01	2025/03/31	R3 479 785.00	R3 479 785
					R3 200 000	R6 679 785

PIGGERY

7	Ramakedi Agric project	Construction of outgrower structure and installations of equipment	2024/04/01	2025/03/31	R3 600 000	R3 600 000
					R3 600 000	R3 600 000

AQUACULTURE

8	Greenies Farms	Construction of aquaponics system with solar sytem, production inputs, multi-span greenhouse, fish tanks	2024/04/01	2025/03/31	R12 000 000	R4 000 000
					R12 000 000	R4 000 000
GRAND TOTAL					R93 150 921	R90 085 904

ILIMA PROJECT INFORMATION						
No	Project / Programme Name	Description of Project & Programme Outputs (Eg. Activities / Commodities)	Planned start date	Planned Completion date	Total Cost of Project / Programme (Rands)	Total 2024/2025 allocation (Rands)
A	IRRIGATION					
1	Taung Irrigation Scheme	Crop production inputs, Irrigation infrastructure development and maintenance	2024/04/01	2025/03/31	R4 060 856	R4 060 856
Sub-Total Irrigation					R4 060 856	R4 060 856
A	GRAIN					
1	Bojanala Crop Massification	Supply and delivery of Diesel, Maize and sunflower seeds	2024/04/01	2025/03/31	R9 500 000	R5 248 458
2	DKKD Crop massification	Purchasing of 250 tons fertilizers LAN/KAN and Compound, Purchasing of maize 389 bags and 50 bags of sunflower seeds , Purchasing of 70000 litres of diesel , Purchasing of 7000 litres of Agrochemicals (herbicides & pesticides)	2024/04/01	2025/03/31	R10 000 000	R9 618 800
3	NMMD Crop Massification	Supply and delivery of production inputs (seeds, fertilizers and diesel) for 2150 ha	2024/04/01	2025/03/31	R53 000 000	R17 192 886
Sub-Total Grain					R72 500 000	R32 060 144
C	RED MEAT					
2	NMMD Goat Massification	Supply and delivery of commercial breed 300 Boer goats ewes and 12 Bucks with feeds and medication	2024/04/01	2025/03/31	R2 400 000,00	R2 400 000,00
Sub-Total Red Meat					R2 400 000	R2 400 000
C	HORTICULTURE					
2	Potato Programme	Production inputs and irrigation system	2024/04/01	2025/03/31	R3 000 000,00	R3 000 000,00
Sub-Total Potato Programme					R3 000 000	R3 000 000
F	FOOD SECURITY					
1	Bojanala	Food Security intervention packages; (vegetables shadenets; chickens; vegetable production inputs; tools and equipments; feeds and medication; chicken cages and goats)	2024/04/01	2025/03/31	R3 000 000	R3 000 000
2	NMMD	Food Security intervention packages; (vegetables shadenets; chickens; vegetable production inputs; tools and equipments; feeds and medication; chicken cages and goats)	2024/04/01	2025/03/31	R3 000 000	R3 000 000
3	DRKKD	Food Security intervention packages; (vegetables shadenets; chickens; vegetable production inputs; tools and equipments; feeds and medication; chicken cages and goats)	2024/04/01	2025/03/31	R3 000 000	R3 000 000
4	DRSM	Food Security intervention packages; (vegetables shadenets; chickens; vegetable production inputs; tools and equipments; feeds and medication; chicken cages and goats)	2024/04/01	2025/03/31	R3 000 000	R3 000 000
Sub-Total Food Security					R12 000 000	R12 000 000
GRAND TOTAL					R93 960 856	R53 521 000

LANDCARE PROJECTS

	Project Name	Project Enterprise Description & Outputs	Landcare	Other Earmarked Funds	Total Budget
NGAKA MODIRI MOLEMA					
1	Nyetse Land Care Project	Bush thinning on 300ha of communal garzing land, green jobs creation of 20 EPWP workers.	R484 907	R464 640	R949 547
2	Reagile Land Care Project	Bush thinning on 300ha of communal garzing land, green jobs creation of 20 EPWP workers.	R465 165	R464 640	R929 805
BOJANALA					
3	Buffelspruit Land Care Project	Bush thinning on 319ha of communal garzing land, green jobs creation of 20 EPWP workers.	R466 677	R464 640	R931 317
4	Uitkyk Land Care Project	Construction of gabions and stone packing, job creation of 20 EPWP workers, Training and awareness campaign.	R1 889 000	R464 640	R2 353 640
DR RUTH SEGOMOTSI MOMPATI					
5	Sekhing_Seoding	Bush thinning on 300ha of communal grazing land, green jobs creation of 40 EPWP workers.	R473 851	R686 400	R1 160 251
WHOLE PROVINCE					
6	Conservation Agriculture Study Group	Provision of Conservation Agriculture machineries for study groups and research trials. Soil testing services, training and workshops.	R2 834 700	R0	R2 834 700
7	North West JuniorCare	Establishment and support of Four (4) school food gardens , twelve (12) awareness campaigns involving 400 learners, job creation of eight (8) out of school youth.	R944 900	R183 040	R1 127 940
8	North West Provincial Awareness Campaign	28 awareness campaigns on natural resources management and applicable legislations	R944 900		R944 900
9	North West Capacity Building	Training of project members	R944 900		R944 900
TOTALS			R9 449 000	R2 728 000	R12 183 000

OTHER PROJECT LISTS [PER PROGRAMME]

NO.	PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION & OUTPUTS	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL ESTIMATED EXPENDITURE	CURRENT YEAR EXPENDITURE
1	Construction of farm houses at Klipkuil	Research & Technology Development Services	Construction of nine single quarters and one Farm Manager's house at Klipkuil Research Farm	01-May-2024	01-Dec-2024	R7 500 000	R0
2	Erection of perimeter fence at Machavie	Research & Technology Development Services	Erection of 5 km long perimeter fence at Machavie Research Farm	01-May-2024	01-July-2024	R3 000 000	R0
3	Mor Farming	Agricultural Economics Services	Vegetable production	01-April-2024	31-March-2025	R1 400 000	R0
4	Casper Vegetable Project	Agricultural Economics Services	Vegetable production	01-April-2024	31-March-2025	R1 400 000	R0
5	Larona Vegetable Project	Agricultural Economics Services	Vegetable production	01-April-2024	31-March-2025	R1 400 000	R0
6	Tholo Enterprise	Agricultural Economics Services	Vegetable production	01-April-2024	31-March-2025	R4 500 000	R0
7	Tshimega Abattoir	Agricultural Economics Services	Red Meat abattoir	01-April-2024	31-March-2025	R1 500 000	R0
8	Installation & maintenance of Irrigation Systems at Taung Agricultural College [TAC]	Agricultural Education & Training	De-bushing and de-rooting of the trees on 5ha land camp, Supply, delivery and installation of new sprinkler irrigation equipment in the paddocks, Repairs and maintenance of existing floppy, Tinky including pop-up irrigation systems	01-April-2024	30-Nov-2024	R2 300 000	R0
9	Completion and repairs of Greenhouse and shade nets at TAC	Agricultural Education & Training	Completion of the greenhouse structure, Supply and delivery of materials for greenhouse and shade net structures, Repairs and maintenance of existing structures, Installation of the irrigation systems	01-April-2024	31-Dec-2024	R1 563 000	R0

NO.	PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION & OUTPUTS	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL ESTIMATED EXPENDITURE	CURRENT YEAR EXPENDITURE
10	Upgrade electricity infrastructure phase 2 (P2)	Agricultural Education & Training	The implementation as per professional engineering services recommendations	01-April-2024	28-Feb-2025	R2 000 000	R0
11	Refurbishment of two (2) exam halls (P2)	Agricultural Education & Training	Repairing ceiling, flooring and painting, Installation of air conditioners blinds, and security doors, Installation of interactive board, Furnishing with 250 chairs and tables	01-April-2024	31-Dec-2024	R1 500 000	R0
12	Completion and equipping of computer Lab with ICT and related equipment's	Agricultural Education & Training	Repairs and maintenance of computer flooring lab, equipping of the computer lab with the hundred (100) computers, Installation of five (5) medium size printers, Testing of the systems	01-April-2024	30-Nov-2024	R2 000 000	R0
13	Completion and equipping of computer Lab with ICT and related equipment's	Agricultural Education & Training	Repairs and maintenance of computer flooring lab, equipping of the computer lab with the hundred (100) computers, Installation of five (5) medium size printers, Testing of the systems	01-April-2024	30-Nov-2024	R2 000 000	R0
14	Implementation of the assessment report of COY student residence at Potchefstroom College of Agriculture [PCA] (Phase 2)	Agricultural Education & Training	As per the engineering assessment report	01-April-2024	31-Dec-2024	5 800 000	R0
15	Replacement and servicing of a power substation at PCA (P1)	Agricultural Education & Training	Supply, delivery of a new transformer in the substation, Removal of the existing old substation, Installation of the new transformer in the substation, Servicing existing mini substations	01-April-2024	30-Sept-2024	1 500 000	R0

NO.	PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION & OUTPUTS	PROJECT START DATE	PROJECT COMPLETION DATE	TOTAL ESTIMATED EXPENDITURE	CURRENT YEAR EXPENDITURE
16	Springbokpan Grain Storage Silos	Rural Development	Refurbishment of Silos	01-April-2023	31-March-2025	R60 million	R16 million
17	Kraaipan and Vryhof Grain Storage Silos	Rural Development	Assessment of the two Grain Storage Silos	01-April-2024	31-March-2025	R5 million	R0
18	Kgora Farmer Training Centre Hatchery	Rural Development		01-April-2024	31-March-2025	R15 million	R0

9. PUBLIC PRIVATE PARTNERSHIPS [PPPs]

There are no public-private partnerships to be managed by the department during 2024/25. 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.



**agriculture &
rural development**

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

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 Post Audit Action Plan [PAAP] addressed by the department. The Post Audit Action Plan outlines steps the department intends to take, to remedy and improve audit outcomes
Source of Data	Auditor-General [AGSA] and Provincial Internal Audit [PIA] Post Audit Action Plans
Method of Calculation/Assessment	Quantitative
Means of Verification	Verification Report
Assumptions	Not Applicable
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non – Cumulative
Reporting Cycle	Annually
Desired Performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Chief Financial Officer [CFO]

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 (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non – Cumulative
Reporting Cycle	Annually
Desired Performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Director: Financial Administration [DFA]
INDICATOR TITLE	PERCENTAGE OF IRREGULAR EXPENDITURE ADDRESSED
Definition	Measures to elimination of Irregular Expenditure in the Department
Source of Data	Irregular Expenditure Register
Method of Calculation/Assessment	Quantitative
Means of Verification	Verification Report
Assumptions	Not Applicable
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non – Cumulative
Reporting Cycle	Annually
Desired Performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Chief Financial Officer [CFO]

INDICATOR TITLE	PERCENTAGE PREFERENTIAL PROCUREMENT SPEND ON ENTERPRISES THAT ARE WOMEN-OWNED
Definition	<p>The Percentage of Preferential Procurement spend on the targeted Enterprises, to alleviate unemployment, poverty & inequalities</p> <p>Women-Owned means full-ownership (100%) or majority (>51%) in line with legislative definitions</p>
Source of Data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/Assessment	<p>Quantitative</p> <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 [CSD] and BAS Systems
Disaggregation Of Beneficiaries (where applicable)	Women-Owned Enterprises [40%]
Spatial Transformation (where applicable)	All the Four Districts of the North West 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 [CFO]

INDICATOR TITLE	PERCENTAGE PREFERENTIAL PROCUREMENT SPEND ON ENTERPRISES THAT ARE YOUTH-OWNED
Definition	The Percentage of Preferential Procurement spend on the targeted Enterprises, to alleviate unemployment, poverty & inequalities 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 (x100)
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 [CSD] and BAS Systems
Disaggregation Of Beneficiaries (where applicable)	Youth-Owned Enterprises [15%]
Spatial Transformation (where applicable)	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 Youth-Owned
Indicator Responsibility	Chief Financial Officer [CFO]

INDICATOR TITLE	PERCENTAGE PREFERENTIAL PROCUREMENT SPEND ON ENTERPRISES THAT ARE PWD-OWNED
Definition	<p>The percentage of preferential procurement spend targeted for Persons with Disability Enterprises, to alleviate unemployment, poverty and inequality</p> <p>Disability means a long-term or recurring physical, including sensory, or mental impairment which substantially limits prospects of entry into or advancement in employment</p> <p>PWD-Owned means full ownership (100%) or majority (>51%) in line with legislative definitions</p>
Source of Data	North West Provincial Treasury data on payments made to suppliers on a monthly basis
Method of Calculation/Assessment	<p>Quantitative</p> <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 (x100)
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 [CSD] and BAS Systems
Disaggregation Of Beneficiaries (where applicable)	PWD-Owned Enterprises [7%]
Spatial Transformation (where applicable)	All the Four Districts of the North West 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 [CFO]

INDICATOR TITLE	NUMBER OF PERFORMANCE MONITORING REPORTS COMPILED IN LINE WITH GOVERNANCE STRUCTURES
Definition	This refers to the special EMC/ DMC Meetings convened by the MEC to address performance and expenditure [Oversight and Monitoring on the departmental Quarterly Performance reviews]
Source of Data	Quarterly Non-Financial Performance Reports Quarterly Financial Performance Reports
Method of Calculation/Assessment	Quantitative
Means of Verification	Minutes of special EMC/ DMC Meetings
Assumptions	Not Applicable
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Director: Strategic Management

INDICATOR TITLE	NUMBER OF SUPPLY CHAIN MANAGEMENT [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
Method of Calculation/Assessment	Quantitative
Means of Verification	Signed-Off reviewed Policies
Assumptions	Not Applicable
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
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	Not Applicable
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Actual performance higher than targeted performance is desirable
Indicator Responsibility	Director: Communication Services

PROG 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
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
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
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 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 Land Care Coordinator
Method of Calculation/Assessment	Simple Count
Means of Verification	Report signed by 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 Landcare secretariat)
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with the procurement processes
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
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> <ul style="list-style-type: none"> - Minimal mechanical soil disturbance - Maintenance of a mulch of organic matter covering and feeding the soil 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
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	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping.
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF GREEN JOBS CREATED
Definition	<ul style="list-style-type: none"> - 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	<p>Monthly project non-financial reports</p> <p>Timesheets</p>
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	<p>There will be not budget cuts.</p> <p>Projects will commence on time as planned.</p>
Disaggregation Of Beneficiaries (where applicable)	<p>Province specific using EPWP Phase IV targets as a base:</p> <ul style="list-style-type: none"> - Target for Women: 60 % - Target for Youth: 55 % - Target for People with Disabilities: 2 %
Spatial Transformation (where applicable)	Provincial
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
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	Effective and efficient stakeholder participation
Disaggregation Of Beneficiaries (where applicable)	Inhabitants of the municipality
Spatial Transformation (where applicable)	Provincial
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 as well as spatial data on land use, infrastructure and land degradation status Report of Physical visits to farms
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	Accessibility of farms Availability of farm owners
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF AWARENESS CAMPAIGN 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 as drought, floods, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed.</p> <p>Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.</p>
Source of Data	On farm data supplied by farmers and extension services
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	<p>Farmers to have access to virtual meetings Campaigns will take place as planned.</p> <p>Human capital</p>
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
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 Information from individual farmers, community members
Method of Calculation/Assessment	Simple count
Means of Verification	Surveys completed by farmers and signed-off and dated reports
Assumptions	There will be support from farmers. 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
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
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 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	Meetings, physical visits, 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 Farmers Budget Availability
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

PROG 3: AGRIC. 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	<p>Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centers (PSSC). (Include province specific information)</p>
Method of Calculation/Assessment	Basic count: number of producers supported in the Red Meat Commodity.
Means of Verification	Id copy, approved individual business plan / project profiles, application form, completion certificate, signed off letter/ memo of approval, evidence of support/signature to confirm support received/ signed delivery notes.
Assumptions	<p>Favorable climatic conditions No natural disasters Economic and political stability</p>
Disaggregation Of Beneficiaries (where applicable)	<ul style="list-style-type: none"> - Target for Women: 50% - Target for Youth: 50% - Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All Provinces
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF PRODUCERS SUPPORTED IN THE GRAIN COMMODITY
Definition	The indicator refers to the provision of support to Subsistence, Smallholder a 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 Centers (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
Disaggregation Of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF PRODUCERS SUPPORTED IN THE COTTON COMMODITY
Definition	The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the cotton 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. 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	Simple count
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
Disaggregation Of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces except WC and NC
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 CITRUS COMMODITY
Definition	The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro Processing Masterplan. 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	Simple count
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
Disaggregation Of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces except Free State and NC
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF HECTARES PLANTED FOR FOOD PRODUCTION
Definition	Number of hectares refers to the area of land put under production
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	Not Applicable
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (At-Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

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 <p>Operating capital</p>
Source of Data	Provincial Departments of Agriculture (PDA) & Provincial Shared Services Center (PSSC)(Include province specific information)
Method of 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	<p>Favorable climatic conditions</p> <p>Not natural disasters</p> <p>Economic and political stability</p>
Disaggregation Of Beneficiaries (where applicable)	<ul style="list-style-type: none"> ◦ Target for Women: 50% ◦ Target for Youth: 50% ◦ Target for People with Disabilities: 6%
Spatial Transformation (where applicable)	All provinces
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF SMALLHOLDER PRODUCERS SUPPORTED
Definition	<p>Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.</p> <p>Support refers to tangible and non-tangible 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	<p>Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC) (Include province specific information)</p>
Method of Calculation/Assessment	Basic count: number of smallholders producers supported
Means of Verification	<p>Id copy, approved individual business plan / project profiles /application form, client contactform, signed delivery notes/ completion certificate, signed off letter/ memo of approval</p>
Assumptions	<p>Favorable climatic conditions No naturaldisasters Economic and political stability</p>
Disaggregation Of Beneficiaries (where applicable)	<p>Target for Women: 50% Target for Youth:50% Target for People with Disabilities: 6%</p>
Spatial Transformation (where applicable)	All provinces
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	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 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	Sources of data may include any of the following: Reports of daily activity generated from field work Signed Service Book form (Client contact form) Epidemiological visit report
Method of Calculation/Assessment	Simple count
Means of Verification	<p>Report on the visits carried out in epidemiological units.</p> <p>Service notice/ Request form</p> <p>Signed copies of field Report by the farmer/ recipient of service</p> <p>Every report of visit should indicate date of visit, name(s) of the official(s), & types of interventions, the species and numbers attended to.</p> <p>Laboratory results (for surveillance of 4 diseases) Lab submission forms.</p>
Assumptions	<p>Availability of resources</p> <p>Information in the report is reliable, accurate and complete</p>
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
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 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 samplesubmission forms Signed Epidemiological visit report. (by official and client) Laboratory sample submission form signed by official
Method of Calculation/Assessment	Simple count
Means of Verification	Laboratory samples submission forms Service notice/ Request for service Signed Laboratory sample submission form
Assumptions	Sampling grids/plans are issued to Provinces by DALRRD There is sufficient funding to carry out the surveillance
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (At-Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher Performance For early detection of disease and early response
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF VETERINARY CERTIFICATES ISSUES ON EXPORT FACILITATION
Definition	Veterinary Services is responsible for ensuring that exported animals and animal products (“commodities”) meet sanitary health requirements of South Africa& those of importing country. This is facilitated by performing veterinary procedures incl. testing, inspections, quarantine & treatment. If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by importing country have been met and that commodity can be exported. 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. Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation. This does not include rejections.
Source of Data	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)
Method of Calculation/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
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
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
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.
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
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
Method of Calculation/Assessment	Simple count
Means of Verification	Tests will be carried out as per methods accredited by SANA Sand/or approved through aDALRRD approval system. Signed Lab test reports
Assumptions	All samples submitted are suitable for testing Samples are submitted for testing and resources to conduct testing are available
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
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 ANIMALS PROTECTION ACT [PAPA] PERFORMING REGISTRATION LICENSES
Definition	<p>The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) (“PAPA”), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licensing officer(s) who issue(s) PAPA licenses for facilities to keep and train performing animals in line with the Act.</p> <p>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.</p>
Source of Data	Register/database of PAPA licenses and copies of licenses issued
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.
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (At-Year-End)
Reporting Cycle	Quarterly
Desired Performance	All eligible facilities are licensed
Indicator Responsibility	Programme Manager

PROG 5: RESEARCH & TECHNOLOGY DEVT. 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
Method of Calculation/Assessment	Simple count
Means of Verification	Approved project proposal OR: A progress report for projects in progress OR A final report for completed projects
Assumptions	<ul style="list-style-type: none"> - Availability of budget and human capital - Minimal occurrence of Natural phenomena; Research conducted is needs driven
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
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	Programmes & Proceedings of Scientific events where presentation was made - For posters there is no agenda
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	Peer reviewed event not cancelled Availability of budget to enable the presenter(s) to appear
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
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 TECHNOLOGY TRANSFER EVENTS
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 programmes) - Posters - Virtual videos and minutes printouts Or Event
Method of Calculation/Assessment	Simple count
Means of Verification	<p>Presentation Printouts indicating the author, date and the event AND Programme indicating the Name of the presenter and Event AND</p> <p>Recordings of virtual meetings, conferences and seminars OR Copy of poster indicating author, date and programme</p>
Assumptions	<ul style="list-style-type: none"> - Technology transfer event not cancelled; <p>Availability of budget to enable the presenter(s) to appear</p>
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
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 -
Method of Calculation/Assessment	Simple count
Means of Verification	Copy of the published paper, peer reviewed scientific proceedings or copy of the book cover, contents list and ISBN number in the case of a book (not a copy of the actual book) -
Assumptions	<ul style="list-style-type: none"> - Availability of budget and human capital - No natural phenomenon like disasters, epidemic and/or pandemic
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Managers

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	Report, patent, product registration, protocol, model & any verifiable hardcopy evidence outlining the technology developed.
Method of Calculation/Assessment	Simple count
Means of Verification	<ul style="list-style-type: none"> - Report indicating new technology OR - Patent OR - Product registration OR - Protocol when it's a new product or process developed OR - Feeding Model OR - 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
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF RESEARCH INFRASTRUCTURE MANAGED
Definition	<p>Research infrastructure refers to research farms made available for research and technology development.</p> <p>Management and maintained refers to provision and maintenance of research infrastructure</p>
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
Method of Calculation/Assessment	Simple count
Means of Verification	Title Deed OR Expenditure Report OR Maintenance report
Assumptions	Availability of budget to upgrade or maintain research farms
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

PROG 6: AGRICULTURAL ECONOMICS SERVICES

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 & 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; OR</p> <p>Database of Client Enquiries OR,</p> <p>Attendance Register,</p> <p>OR Client response form, OR</p> <p>Enterprise budgets, OR</p> <p>Business plan, OR</p> <p>Feasibility Study report; OR</p> <p>Viability studies report</p>
Assumptions	Environment remaining constant
Disaggregation Of Beneficiaries (where applicable)	Women, Youth, People With Disabilities [PWD]
Spatial Transformation (where applicable)	Provincial Districts (Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati & Bojanala Districts)
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 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)
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, GlobalGAP,HACCP); OR Attendance Register; OR Transfer of ownership
Assumptions	Clients commitment Availability of the necessary resources Environment remaining constant
Disaggregation Of Beneficiaries (where applicable)	Women, Youth, People With Disabilities [PWD]
Spatial Transformation (where applicable)	Provincial Districts (Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati & Bojanala Districts)
Calculation Type	Cumulative (At-Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF AGRI-BUSINESSES SUPPORTED WITH BLACK ECONOMIC EMPOWERMENT [BEE] ADVISORY SERVICES
Definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes. BEE refers to the BBBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes
Source of Data	Self-generated Client contact form and client request form
Method of Calculation/Assessment	Simple count
Means of Verification	Client contact form OR Signed supporting letter and the application form OR Pre-audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalized)
Assumptions	The will and the commitment of the agribusinesses There are no Restrictions such as the national disasters/ approval for alternative means of verification is granted
Disaggregation Of Beneficiaries (where applicable)	Women, Youth, Persons with disability.
Spatial Transformation (where applicable)	Provincial Districts (Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati & Bojanala Districts)
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 INITIATIVES
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, fiber, fuel or industrial raw material</p> <p>Support refer to technical and financial support and include but is not limited to productimprovement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development Programme and feasibility studies</p>
Source of Data	Producers, Service providers, Certifiers, Self-generated (e.g. Client contact form)
Method of Calculation/Assessment	Simple count
Means of Verification	Client contact form OR Completion Certificate OR Compliance Certificates OR Attendance registers OR Laboratory reports OR Project closing off reports OR Signed delivery note OR Business plan OR Approval letter
Assumptions	Environment remaining constant
Disaggregation Of Beneficiaries (where applicable)	Women, Youth, People With Disability
Spatial Transformation (where applicable)	Provincial Districts (Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati & Bojanala Districts)
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/Assessment	Simple Count
Means of Verification	Any of the following: - Reports in which value is added to existing sources of information
Assumptions	Environment remaining constant
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (At-Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance is desired
Indicator Responsibility	Programme Manager

PROGRAMME 7 : AGRICULTURAL EDUCATION & TRAINING

INDICATOR TITLE	NUMBER OF STUDENTS GRADUATED WITH AGRICULTURAL QUALIFICATION
Definition	<p>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)</p> <p>Graduation refers to ceremonies conducted by organizations to hand over certification of successful completion of qualifications</p>
Source of Data	<p>Colleges</p> <ul style="list-style-type: none"> - Private training providers PDAs (Include province specific information)
Method of Calculation/Assessment	Simple count
Means of Verification	<p>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</p> <ul style="list-style-type: none"> - (Include Province specific information) -
Assumptions	<p>Interest of potential trainees Budget availability Sufficient/ available accredited training providers</p>
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF PARTICIPANTS TRAINED IN SKILLS DEVELOPMENT PROGRAMMES IN THE SECTOR
Definition	<p>Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities.</p> <p>Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non- credit bearing training in agriculture.</p> <p>Participants also should have at least attended 60% of the required period.</p>
Source of Data	DARD Skills Development Coordinators
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 Database of accredited & non-accredited training providers
Disaggregation Of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Provincial
Calculation Type	Cumulative (At Year-End)
Reporting Cycle	Quarterly
Desired Performance	Higher performance
Indicator Responsibility	Programme Manager

PROGRAMME 8: RURAL DEVELOPMENT

INDICATOR TITLE	NUMBER OF JOBS CREATED THROUGH RURAL DEVELOPMENT INITIATIVES
Definition	These are Jobs created through rural development initiatives.
Source of Data	Timesheets
Method of Calculation/Assessment	Quantitative
Means of Verification	Verification Report
Assumptions	Budget Availability Human Capital
Disaggregation Of Beneficiaries (where applicable)	50% Women 50% Youth 2% PWD
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher Performance
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF SUSTAINABLE RURAL ENTERPRISES SUPPORTED
Definition	These are new and existing sustainable rural enterprises supported
Source of Data	Approved list of new and existing sustainable rural enterprises
Method of Calculation/Assessment	Simple count
Means of Verification	Delivery note and Invoice and Completion Certificate/ Close-Out report
Assumptions	Availability of budget Human Capital
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non –Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher Performance is desirable
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF RURAL INFRASTRUCTURE SUPPORTED PROJECTS SUPPORTED
Definition	These are rural infrastructure projects supported
Source of Data	Approved list of rural infrastructure projects
Method of Calculation/Assessment	Simple count
Means of Verification	Invoice and Delivery notes and Completion Certificate
Assumptions	Availability of budget Human Capital
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired Performance	Higher Performance
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF RURAL HOUSEHOLDS PROFILED
Definition	These are households profiled to determine the type of departmental interventions Required.
Source of Data	Signed household profile
Method of Calculation/Assessment	Quantitative
Means of Verification	Verification Report
Assumptions	Budget Availability Human Capital
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher Performance
Indicator Responsibility	Programme Manager

INDICATOR TITLE	NUMBER OF DESIGNATED GROUPS INITIATIVES SUPPORTED
Definition	These refers to support given to designated groups which includes women and children, youth, People with Disability, military veterans. Farm workers and dwellers and older persons i.e. Technical advice, Infrastructure, financial and capacity building
Source of Data	Non-Infrastructure: Client Contact form/ Site visit report, attendance register Infrastructure: Attendance register; Completion Certificate
Method of Calculation/Assessment	Quantitative
Means of Verification	Verification Report
Assumptions	Budget Availability Human Capital
Disaggregation Of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Provincial
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher Performance
Indicator Responsibility	Programme manager

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: Amendments to the Strategic Plan

There are no updates and/or revisions to the current Departmental Strategic Planning document. For the duration of 2024/25, the department will continue to operate with the revised Departmental Strategic Plan 2020/21–2024/25, as last amended and approved during 2020/21 financial year, and as the last financial year MTSF and 6th Administration electoral mandate. New Strategic Plan document will be endorsed towards the 7th Administration, marking the new MTSF period.

ANNEXURE B: Consolidated Indicators

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET	PERIOD OF GRANT
Comprehensive Agricultural Support Programme [CASP]	To provide effective agricultural support services, promote & 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 valueadding enterprises domestically, or involved in the exports; to address damages to the infrastructure caused by floods	On and Off farm Infrastructure Development; Skills development, Agricultural marketing Extension Recovery	0.00	2024-25
ILIMA/ Letsema Grant	Assisting the vulnerable South African farming communities to achieve an increase in agricultural production and invest in the infrastructure that unlocks agricultural production	Improved Food Security		
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	9 449 000.00	2024-25
Expanded Public Works Programme [EPWP]	To create Work Opportunities through the labour intensive methods	Created Work Opportunities [WO] & Full Time Equivalents [FTEs]		

ANNEXURE C: Consolidated Indicators – Not Applicable

INSTITUTION	OUTPUT INDICATOR	ANNUAL TARGET	DATA SOURCE