



**Western Cape
Government**

Agriculture

BETTER TOGETHER.



**Annual Performance Plan
2021 / 2022**

Western Cape Department of Agriculture

Annual Performance Plan for 2021/22

Date of Tabling: 16 March 2021



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Executive Authority Statement

The Covid-19 pandemic has highlighted the pivotal role that the Agriculture plays in producing food for our people. It also highlighted the crucial role that the Sector plays and will continue to play in the Western Cape and South Africa's economic recovery.

The Western Cape Department of Agriculture's 2021/2022 Annual Performance Plan captures the Department's intentions to support both the lives and livelihoods of all those involved in the agriculture in the Western Cape.


It is guided by the three strategic objectives of the Western Cape Government - Safety, Jobs, Dignity and Wellness.

My five Ministerial priorities – structured education, training and research, rural safety, farmer support and development, market access and climate change provide the necessary focus.

All of this is underpinned by the core values of caring, competence, accountability, integrity, innovation, and responsiveness.

The 2021/2022 Annual Performance Plan acknowledges that Covid-19 has brought turbulent times. Therefore, the Department responds with a plan that is informed by value-based leadership, data-led governance, evidence-based decision-making, and management and staff who commit to doing their work with empathy and compassion.

I wish the Senior Management and Staff all the best as they set about in partnership with the Agriculture Sector to enable and spearhead the economic recovery of the Western Cape by implementing its 2021/22 Annual Performance Plan.



Dr IH Meyer
Minister of Agriculture
Western Cape Government

16/3/2021

Date

Accounting Officer Statement

The Western Cape Department of Agriculture's 2021/22 Annual Performance Plan is the second of the five plans to be developed during the current planning cycle. The Department's 5-year Strategic Plan, the Provincial Strategic Plan and the Western Cape Recovery Plan informed the development of this APP. The Recovery Plan is built on four themes: Covid Recovery, Jobs, Safety and Wellbeing – with dignity of citizens at the centre of all these interventions. This APP reflects on the indicators, outputs and targets that the Department aims to achieve for the financial year 2021/22, aligned to the outcomes encapsulated in the 5-year strategic plan.

The Covid-19 pandemic with the panic buying of food during the first quarter of 2020 highlighted the importance of the agricultural sector in the sense that for the first time a number of consumers realised that food value chains do not start in supermarkets. The outcome was that the real responsibility of farmers, regarding the management of natural, economic, social and human resources was illustrated. And agriculture, lived up to the expectations by registering positive growth in all the quarters of 2020.

This plan also reflects on the five ministerial priorities, which had been institutionalised within the Department and anchored through collaborative effort with stakeholders. Amongst others, we will ramp up the ecological infrastructure programme, one home one garden and efforts regarding the Climate Smart Agriculture towards securing a more resilient agricultural sector.

Agriculture is a 'sunrise' sector holds a promise for the economic recovery in the Western Cape. The Department will built on the successes of the previous year, whilst embracing innovative service delivery model through partnerships with private sector towards improved stakeholder value and ensuring a food secure Western Cape.

I am very proud of what we have been able to achieve and I want to express my deep thanks to my management team and all staff for the continued dedication and continued contribution to service delivery. #ForTheLoveofAgriculture!



Dr M Sebopetsa
Head of Department

16 March 2021
Date

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Department of Agriculture under the guidance of Minister (Dr) Ivan Meyer
- Takes into account all relevant policies, legislation and other mandates for which the Western Cape Department of Agriculture is responsible.
- Accurately reflects the outcomes and outputs which the Western Cape Department of Agriculture will endeavour to achieve over the period 1 April 2021 to 31 March 2022.

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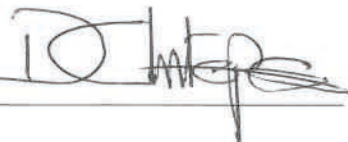
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ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
AA	Action Area
ACF	Alternative Crops Fund
AET	Agricultural Education and Training
AES	Agricultural Economics Services
AFASA	African Farmers Association of South Africa
AfCFTA	African Continental Free Trade Agreement
APFYD	Agricultural Partnership for Youth Development
AFS	Annual Financial Statements
AGOA	African Growth Opportunities Act
AgriBEE	Agricultural Black Economic Empowerment
AI	Avian Influenza
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Agricultural Integrated Management System
AIU	Agribusiness Investment Unit
AOP	Annual Operation Plan
APAP	Agricultural Action Policy Plan
APFYD	Agricultural Partnership for Youth Development
APP	Annual Performance Plan
ARC	Agricultural Research Council
AU	African Union
BAS	Basic Accounting System
BFASA	Black Farmers Association of South Africa
ASD	Agricultural Skills Development
BBBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BPCP	Black Producers Commercialisation Programme
BRICS	Brazil, Russia, India, China and South Africa
BSE	Bovine Spongiform Encephalosis
BSL	Biosafety Level
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CAMIS	Cape Agricultural Mobile Information System
CARA	Conservation of Agricultural Resources Act
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CBO	Community Based Organisation
CC	Climate Change
CCA	Community Choice Approach
CCC	Confronting Climate Change
CCS	Compulsory Community Service
Cel	Centre for Electronic Innovation
CEO	Chief Executive Officer
CFM	Cape Farm Mapper
CFO	Chief Financial Officer
CITCOM	Central Information Technology Committee
CM	Core Mandate
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)

CoE	Compensation of Employees
COS	Council of Stakeholders
COSATU	Congress of South African Trade Unions
COVID-19	Corona Virus Disease of 2019
CPAC	Commodity Project Allocation Committee
CPDS	Comprehensive Producer Development Support
CRDP	Comprehensive Rural Development Programme
CRT	Chemical Residues Testing
DALRRD	Department of Agriculture, Land Reform and Rural Development
DARD	Department of Agriculture and Rural Development
DCAS	Department of Culture and Sport
DEADP	Department of Environmental Affairs and Development Planning
DEAL	Department of Employment and Labour
DEDAT	Department of Economic Development and Tourism
DEFF	Department of Environment, Forestry and Fisheries
DEP	Departmental Evaluation Plan
DHS	Department of Human Settlements
DHSWS	Department of Human Settlements, Water and Sanitation
DJOC	District Joint Operating Committee
DLG	Department of Local Government
DLRC	District Land Reform Committee
DOCS	Department of Community Safety
DoH	Department of Health
DPAC	Departmental Project Allocation Committee
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRDLR	Department of Rural Development and Land Reform
DRM	Disaster Risk Management
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DTPW	Department of Transport and Public Works
EATI	Elsenburg Agricultural Training Institute
ECOS	Export Control Management System
ECM	Electronic Content Management/MyContent
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EEA	Employment Equity Act
EIA	Environmental Impact Assessment
EPA	Economic Partnership Agreement
EPWP	Extended Public Works Programme
ERMCO	Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
EU	European Union
EWT	Endangered Wildlife Trust
FAO	Food and Agricultural Organisation of the United Nations
FARE	Future of Agriculture and Rural Economy
FAW	Fall Armyworm
FAWU	Food and Allied Workers Union
FBO	Faith Based Organisation
FBT	Food, Beverages and Tobacco
FEDUSA	Federation of Unions of South Africa

FET	Further Education and Training
FMD	Foot and Mouth Disease
FRKP	Financial Record Keeping Programme
FSD	Farmer Support and Development
FIDPM	Framework for Infrastructure Delivery and Procurement
FTA	Free Trade Agreement
FWD	Farm Worker Development
GC	Game Changer
GDP	Gross Domestic Product
GHS	General Household Survey
GI	Geographic Indicators
GIS	Geographic Information Systems
GPS	Global Positioning System
GVA	Gross Value Added
ha	Hectare
HAS	Hygiene Assessment System
HCD	Human Capital Development
HCDS	Human Capital Development Strategy
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
IAMP	Immovable Asset Management Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IFSS-SA	Integrated Food Security Strategy of South Africa
IGR	Intergovernmental Relations
IGDP	Integrated Growth and Development Plan
IMF	International Monetary Fund
IMI	Independent Meat Inspection
IPAP	Industrial Policy Action Plan
IPCC	Inter-governmental Panel on Climate Change
ISC	Intergovernmental Steering Committee
ISO	International Organisation for Standardisation
IT	Information Technology
JPI	Joint Planning Initiative
LOGIS	Government Procurement System
LORWUA	Lower Olifants River Water Users Association
LREAD	Land Reform Advisory Desk
LM	Limited Mandate
Ltd	Limited
LUPA	Land Use Planning Act
MAP	Market Access Programme
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MERO	Municipal Economic Review and Outlook
MIP	Management Improvement Plan
MOA	Memorandum of Agreement
MOOC	Massive Open Online Course
MOU	Memorandum of Understanding

MTEF	Medium Term Expenditure Framework
MTEC	Medium Term Expenditure Committee
MTSF	Medium Term Strategic Framework
NACTU	National Council of Trade Unions
NAFU	National African Farmers Union of South Africa
NARS	National Abattoir Rating Scheme
NARS	National Agricultural Research System
NDP	National Development Plan Vision 2030
NEMA	National Environment Management Act
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
NGP	New Growth Path
NIP	National Infrastructure Plan
NMNM	No Mandate
NMMU	Nelson Mandela Metropolitan University
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
NSDF	National Spatial Development Framework
OD	Organisational Development
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OSD	Occupational Specific Dispensation
PAPA	Performing Animals Protection Act
PAY	Premier's Advancement of Youth Project
PDA	Provincial Department of Agriculture
PDG	Palmer Development Group
PDI	Previously Disadvantaged Individual
PDMC	Provincial Disaster Management Centres
PDP	Provincial Delivery Plan
PERO	Provincial Economic Review and Outlook
PFMA	Public Finance Management Act (Act 1 of 1999)
PLAS	Proactive Land Acquisition Strategy
PPECB	Perishable Products Export Control Board
PRKP	Production Record Keeping Programme
PSDF	Provincial Spatial Development Framework
PSHB	Polyphaegous Shot Hole Borer
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
PVL	Provincial Veterinary Laboratory
QMS	Quality Management System
RAAVC	Revitalisation of Agriculture and Agri-processing Value Chain
RD	Rural Development
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
RTDS	Research and Technology Development Services
SACNASP	South African Council for Natural Scientific Professions
SACU	Southern African Customs Union
SADC	Southern African Development Community
SAET	Structured Agricultural Education and Training

SALA	Subdivision of Agricultural Land Act (Act 70 of 1970)
SAMEA	South African Monitoring and Evaluation Association
SANAS	South African National Accreditation System
SAQA	South African Qualifications Authority
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDF	Spatial Development Framework
SDG	Sustainable Development Goals
SEM	Socio-Economic Measurement
SHEP	Smallholder Horticulture Empowerment and Promotion
SIME	Strategic Integrated Municipal Engagements
SIP	Strategic Infrastructure Plan
SIZA	Sustainability Initiative of South Africa
SM	Shared Mandate
SOC	State Owned Company
SOE	State Owned Entity
SOFI	State of Food Insecurity in the World
SONA	State of the Nation Address
SOP	Standard Operating Procedures
SP	Strategic Plan
SPLUMA	Spatial Planning and Land Use Management Act
SPS	Sanitary and Phytosanitary Standards
SRM	Sustainable Resource Management
SWOT	Strengths, Weaknesses, Opportunities and Threats
TAD	Trans-boundary animal diseases
TNA	Training Needs Analysis
TOC	Theory of Change
UAMP	User Asset Management Plan
UN	United Nations
US	University of Stellenbosch
USAAA	Union of South African Agricultural Associations
UTA	Unit for Technical Assistance
UWC	University of the Western Cape
VIP	Vision Inspired Priority
VOIP	Voice Over Internet Protocol
VPH	Veterinary Public Health
VPN	Veterinary Procedure Notices
VS	Veterinary Services
WCAPAP	Western Cape Response to the Agricultural Policy Action Plan
WCARF	Western Cape Agricultural Research Forum
WCDoA	Western Cape Department of Agriculture
WCED	Western Cape Department of Education
WCG	Western Cape Government
WCPVL	Western Cape Provincial Veterinary Laboratory
WEF	World Economic Forum
WIETA	Wine and Agricultural Ethical Trade Association
YPP	Young Professionals Programme

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

The Western Cape Department of Agriculture (WCDoA) derives its mandate from the Constitution of the Republic of South Africa¹. Section 40 of the Constitution constitutes government at the national, provincial and local spheres. It also argues that government at these levels should be distinctive, interdependent and interrelated.

It is important to note that Section 41 (1) starts to regulate the relationship between the three spheres of government that were created. More specifically, it rules that all spheres of government must:

- a) Secure the well-being of the people of the Republic (Article 41 (b)).
- b) Respect the constitutional status, institutions, powers and functions of government in other spheres (Article 41 (e)).
- c) Not assume any power or function except those conferred on them in terms of the Constitution (Article 41 (f)).
- d) Exercise their powers and performs their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government of another sphere (Article 41 (g)).

It follows that the principle embedded in the Constitution is that three spheres of government are established and that each are awarded certain powers and responsibilities. Furthermore, the one sphere is not a subsidiary of any other and for this reason the reference to a multi-sphere government in the introduction. Section 41 (2) of the Constitution rules that an Act of Parliament must eventually be passed to regulate this relationship between the three spheres of Government. From this perspective the Intergovernmental Relations Framework Act² was born. In essence this Act, commonly known as the IGR Act, makes provision for a number of platforms where functional and coordination issues can be discussed between the various spheres of Government.

Article 104 (1) (b) of the Constitution conveys the power to provinces to pass legislation with regard to any matter with a functional area listed in Schedules 4 and 5 of the Constitution (see Table 1). In the case of certain issues legislative powers are awarded to more than one sphere of government; the so-called concurrent functions.

Table 1: Constitutional allocation of agriculturally related functional areas between the three levels of Government

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
Schedule 4; Part A: Concurrent national and provincial functional area.	Agriculture	Agriculture	
	Animal control & diseases	Animal control & diseases	
	Casinos, racing, gambling, etc.	Casinos, racing, gambling, etc.	
	Consumer protection	Consumer protection	
	Disaster management	Disaster management	

¹ Act 108 (1996) The Constitution of the Republic of South Africa, 1996. Government Printers, Pretoria

² Act 13 (2005) Intergovernmental Relations Framework Act, 2005. Government Printers, Pretoria

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
	Environment	Environment	
	Nature conservation, excluding national parks, etc.	Nature conservation, excluding national parks, etc.	
	Public transport	Public transport	
	Public works	Public works	
	Regional planning and development	Regional planning and development	
	Soil conservation	Soil conservation	
	Tourism	Tourism	
	Trade	Trade	
	Urban and rural development.	Urban and rural development.	
Schedule 4; Part B: National & Provincial Government regulate Municipal implementation.	Fire fighting services	Fire fighting services	Fire fighting services
	Local tourism	Local tourism	Local tourism
	Municipal planning	Municipal planning	Municipal planning
	Municipal public transport	Municipal public transport	Municipal public transport
	Trading regulations	Trading regulations	Trading regulations
	Potable water systems.	Potable water systems.	Potable water systems.
Schedule 5; Part A: Exclusive Provincial Competence.		Abattoirs	
		Liquor licenses	
		Provincial planning	
		Provincial roads and traffic.	
		Veterinary services	
Schedule 5; Part B: Province regulate and monitor Municipal implementation		Fencing and fences	Fencing and fences
		Control of liquor sales	Control of liquor sales
		Licence & Control of places that sells food to public.	Licence & Control of places that sells food to public.
		Markets	Markets
		Municipal abattoirs	Municipal abattoirs
		Street trading.	Street trading.

Source: Constitution of South Africa³

It is clear from this Table that the Constitution of our country very specifically provides the mandate for specific economic functions to Provinces. Without impeding on the importance of the other matters listed, specific reference can be made to the concurrent functions of agriculture, regional planning as well as urban and rural development. For some or other reason abattoirs and veterinary services are exclusive provincial competencies, leading to some interesting developments regarding international trade in animals and animal products. The importing country usually requires a certificate from a state veterinarian before animals or animal products are allowed into the country. Although the regulation of

³ Act 108 (1996) The Constitution of the Republic of South Africa, 1996. Government Printers, Pretoria

international trade and standards are usually seen as the prerogative of the national sphere of government, this ruling in the Constitution leads to the situation that veterinary export certificates are issued by the provincial sphere of government in South Africa.

Also important is the fact that, according to the Constitution, Provincial Planning is an exclusive Provincial function. It follows that the Constitution conveys the responsibility to provinces to execute these predominantly economic functions in a way that will be to the benefit of the citizens of the province and the country. This, in turn, cannot be done in a policy vacuum.

Despite the fact that the Constitution of the Republic of South Africa makes specific rulings on the distribution of responsibilities between various levels of government, the Constitution still leaves a lot of room for interpretation. For instance, what how should "Agriculture", a "functional area(s) of concurrent national and provincial legislative competence" be supported? For this reason the (then) Public Service Commission was tasked in 1994 to provide a more detailed breakdown of the Agricultural responsibilities between the Provincial and National spheres of Government. Their recommendations are presented in Table 2.

Table 2: Division of agricultural functions between the national and provincial spheres of competence

NATIONAL	PROVINCIAL
Determination of norms and standards. <i>Plant improvement.</i> <i>Livestock improvement.</i> <i>Subdivision of agricultural land.</i> <i>Agricultural resource conservation.</i> <i>Utilisation of agricultural resources.</i> <i>Agricultural credit and financial assistance.</i> Regulation of: <i>Animal health.</i> <i>Plant health.</i> <i>Agricultural marketing.</i> <i>Combating of agricultural pests.</i> <i>Co-operatives.</i> <i>Quality of plant and animal material and products.</i> <i>Veterinary public health.</i> <i>Livestock brands.</i> Determination of macro agricultural policy Control of: <i>Import and export of animals, agricultural material and products.</i> <i>Agricultural and stock remedies, stock feeds and fertilisers.</i> Rendering of: <i>Specialised diagnostic and research services regarding animal diseases.</i> <i>Agricultural statistical services.</i>	Rendering of support to farmers and agricultural communities regarding: <i>Extension services.</i> <i>Training.</i> <i>Financing.</i> <i>Household food security.</i> <i>Disaster aid.</i> <i>Agricultural economics.</i> <i>Agricultural engineering technology.</i> <i>Marketing infrastructure.</i> <i>Irrigation.</i> <i>Stock-watering systems.</i> Promotion of: <i>Agricultural resource conservation.</i> <i>Sustainable utilisation of agricultural resources.</i> <i>Agricultural technology development, adaptation and transfer.</i> <i>Improvement of livestock, plants and related products.</i> <i>Agricultural marketing.</i> Rendering of: <i>Animal health services</i> <i>Veterinary public health services.</i> <i>Plant health services.</i> <i>Agricultural statistical services.</i> <i>Veterinary laboratory services.</i> Determination of agricultural economic policy

NATIONAL	PROVINCIAL
<i>Financial assistance in national disaster situations.</i> Maintenance of international agricultural relations. Promotion of agricultural research, technology development and transfer. Production of vaccines and other animal health products.	Administration of matters pertaining to state agricultural land. Combating of agricultural pests. Regulation of abattoirs and subdivision of agricultural land. Registration of livestock brands.

Source: PSC (1994)⁴

No overview of the Constitutional mandate of the Department can be complete without referring to the Bill of Rights (Chapter 2) and the responsibility it conveys onto officials. Of most relevance to the Department is rights such as fair labour relations (employers and employees) (Article 23), protected environment (Article 24), property ownership (Article 25), food and water (Article 27) and just administrative action (Article 33).

Finally, the Constitution of the Western Cape, Act 1 of 1998, also guides the policies strategies and activities of the Department.

2. Legislative and policy mandates

National legislation:

- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents Act (Act 12 of 1992)
- Agricultural Produce Agents Amendment Act (Act 47 of 2003)
- Agricultural Research Act, 1990 (Act 86 of 1990)
- Animal Diseases Act (Act 35 of 1984)
- Animal Health Act, 2002 (Act 7 of 2002)
- Animal Identification Act (Act 6 of 2002)
- Animal Protection Act, 1962 (Act 71 of 1962)
- Aquatic Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad Based Black Economic Empowerment Act (Act 53 of 2003) (as amended by Act 46 of 2013)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Disaster Management Act No. 57 of 2002
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)

⁴ PSC (1994) Proposals for the Restructuring and Departmentalisation of the Public Service. Public Service Commission, Pretoria

- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Foodstuffs, Cosmetics and Disinfectants Amendment Act, No. 39 of 2007
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Geomatics Profession Act (Act 19 of 2013)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 4th standard)
- International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
- International Sanitary and Phytosanitary Code of the World Trade Organisation
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Act (Act 3 of 2014)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines and Related Substances Act (Act 101 of 1965)
- Merchandise Marks Act (Act, 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)
- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- Non-Proliferation of Weapons of Mass Destruction Act (Act No. 87 of 1993) (Non-Proliferation Act)
- Occupational Health and Safety Act (Act 85 of 1993)
- Performing Animals Protection Act (Act 24 of 1935)
- Performing Animals Protection Amendment Act (Act 24 of 1935)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Public Administration Management Act (Act 11 of 2014)
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- Public Service Commission Act (Act 46 of 1977)
- Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982).
- Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991).
- Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007).
- Sanitary and Phyto-Sanitary Agreement of the World Trade Organization
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- Spatial Data Infrastructure Act (Act 54 of 2003)

- Spatial Planning and Land Use Management Act (Act 16 of 2013)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Trade Mark Act (Act 194 of 1993)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)
- Waste Act (Act 59 of 2008)
- Water Act (Act 36 of 1998)
- Water Services Act (Act 108 of 1997)

Provincial legislation:

- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Land Use Planning Act (Act 3 of 2014)

International policy mandates

- Africa Union Agenda 2063
- International Labour Organisation: Geneva June 2019 'Convention Concerning the Elimination of Violence and Harassment in the World of Work'
- International Sanitary and Phytosanitary Code of the World Trade Organisation
- The Comprehensive Africa Agricultural Development Programme (CAADP)
- SADC Industrialization Strategy and Roadmap: 2015 - 2063
- Sustainable Development Goals (SDG)
- OIE Manual of Diagnostic Tests
- Vaccines for Terrestrial Animals

National policy mandates

- Agriculture and Agro Processing Master Plan (AAMP)
- Animal Welfare Strategy of DAFF (2014)
- Black Producers Commercialisation Programme (BPCP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support policy
- Compulsory Community Service for veterinarians
- Council for Trades and Occupations (QCTO)
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extension and Advisory Services Policy
- Expanded Public Works Programme (EPWP)
- The National Policy on Food and Nutrition Security for the Republic of South Africa
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Regulations
- Governance and Financing Framework for ATIs of South Africa
- Graduate Placement Programme
- Higher Education Policy Framework
- The Higher Education Qualifications Framework
- Ilima/Letsema Programme
- Independent Meat Inspection
- Industrial Policy Action Plan (IPAP)

- Integrated Food Security and Nutrition Programme
- Integrated Food Security Strategy of South Africa
- Integrated Growth and Development Plan (IGDP)
- Medium Term Strategic Framework
- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Articulation Framework for Agricultural training programmes
- National Development Plan 2030 (NDP)
- National Education and Training Strategy for Agriculture, Forestry and Fisheries (2015)
- National Infrastructure Plan (NIP)
- National Mentorship Framework for the Agricultural Sector
- National Programme of Action with its 14 National Objectives (NO)
- National Qualifications Framework (NQF)
- National Skills Development Plan 2030
- National Skills Development Policy
- National Strategic Plan for HIV and AIDS
- Norms and Standards for Agricultural Extension
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Proactive Land Acquisition Strategy (PLAS)
- Project Phakisa: Agriculture, Rural Development and Land Reform.
- Quality Council on Trades and Occupations
- Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC)
- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA)
- Strategic Infrastructure Projects (SIP) flowing from the NDP
- Veterinary Procedure Notices (VPN)

Provincial policy mandates

- OneCape 2040 Provincial Spatial Development Strategy
- Provincial Delivery Plan (PDP)
- Provincial Strategic Plan (PSP)
- Integrated Development Plans of Local Government
- Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
- Priorities identified during the annual Strategic Integrated Municipal Engagement (SIME)
- Provincial Spatial Development Strategy
- Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri)(2016)
- Western Cape Green Economy Strategy Framework
- Western Cape Climate Change Response Strategy (2014)

3. Updates to Institutional Policies and Strategies

The 2021/22 Annual Performance Plan (APP) of the WCDoA will cover the second year of the Department's Strategic Plan (SP) for the period 2020/21 to 2024/25. For this reason the major part of this section will provide an overview of the strategic environment which faced the Department at the time when the SP was written. However, due to the disruptions associated with Covid-19, the associated policy and strategy changes will have to be included in this section.

As was argued in the SP, the election manifesto of the new governments at national and provincial spheres following the 2019 elections, had to be translated into the plan of action of the organs of state at all spheres. It was argued in Section 1 of this APP that Agriculture has been classified as a concurrent function in South Africa's Constitution. Thus, both national and provincial spheres of government have a legislative mandate on agriculture with the result that the manifesto of both spheres has to find resonance in the strategy of the WCDoA. Furthermore, agriculture is a crucial part of the economy in most rural areas. Indeed, it was found in the Provincial Economic Review and Outlook (PERO)⁵ of 2015 that agriculture is the most competitive economic sector in all five of the district municipalities of the Western Cape. Furthermore, tourism, with very strong linkages to agriculture, is the second most competitive sector in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified agriculture as a vehicle towards achieving global priorities.

However, it must be recognised that the contribution of the Western Cape Agricultural Sector to the achievement of various policies and strategies is bounded by the 'envelope of the possible'. In other words, the natural (land, water and climate) and human (e.g. skills, demography, education, knowledge, managerial) resources as well as the economic structure of the economy (e.g. markets, technology, production capacity, capital) determines the products which can be produced as well as the farming systems to be followed. At the same time, a number of factors could prevent the Agricultural Sector of the Province to achieve its objectives. Alternatively, in other words, these are the risks, which will prevent implementation. Indeed, according to the Global Risks Report 2021 of the World Economic Forum (WEF), six of the top ten risks with the highest likelihood of occurring and seven of the top ten risks in terms of impact has a direct influence on farming. All these elements will be discussed in Section 8.1 of this Annual Performance Plan (APP).

For this reason the policies and strategies of the WCDoA has to take cognisance of developments in all these spheres of government and translate those priorities and strategies into its own strategies. Hence, the rest of Section 3 will be dedicated to exploring policies and strategies from international level down to local level. However, it is not sufficient to merely list these policies and strategies, but it must also take the next step and identify synergies and key messages for the Department to include in its own strategy. The 'envelope of the possible' as well as the risk environment will receive attention in Section 8.1 (external environment analysis).

At the beginning of the 21st Century, world leaders accepted a global vision to fight poverty. This vision was subsequently translated into eight Millennium Development Goals (MDG) and specific targets were set to be achieved by 2015. It follows that these goals provided the overarching development framework at a global level for the next 15 years. At the end of this period, the achievement of these MDGs were evaluated and it was the concerted effort from various spheres of government that resulted in the lives of millions saved and the conditions of many more being improved. It was further found that, with targeted interventions, sound strategies, adequate resources and political will, even the poorest countries can make dramatic and unprecedented progress. However, it was also

⁵ PERO (2015) Provincial Economic Review and Outlook 2015. Provincial Treasury, Western Cape Government, Cape Town.

acknowledged that uneven achievements and shortfalls occurred in many areas. It was concluded that the work is not complete and that it must continue with new goals and targets in the next era (UN, 2015)⁶.

The result was that a new set of goals, the Sustainable Development Goals (SDG) was approved by the General Assembly of the United Nations during September 2015. The SDGs consists of 17 goals and 169 targets to be reached by 2030 (UN, 2015b)⁷. In order to measure progress with achievement of the SDGs and its targets, 230 indicators were subsequently developed (UN, 2016)⁸. The SDGs as well as the number of targets and indicators relevant to the Western Cape Department of Agriculture can be found in Table 3.

Table 3: The seventeen Sustainable Development Goals and the number of targets and indicators relevant to Western Cape Agriculture.

STRATEGIC DEVELOPMENT INDICATORS		NUMBER	
NR	TITLE	TARGET	INDICATOR
1	End poverty in all its forms everywhere.	2	3
2	End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.	7	12
3	Ensure healthy lives and promote wellbeing for all at all ages.	1	1
4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	3	3
5	Achieve gender equality and empower all women and girls.	3	3
6	Ensure availability and sustainable management of water and sanitation for all.	4	5
7	Ensure access to affordable, reliable, sustainable and modern energy for all.	2	2
8	Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all.	3	4
9	Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation.	2	2
10	Reduce inequality within and among countries.	1	1
11	Make cities and human settlements inclusive, safe, resilient and sustainable.	1	1
12	Ensure sustainable consumption and production patterns.	2	2
13	Take urgent action to combat climate change and its impacts (taking note of agreements made by the UNFCCC forum).	2	2
14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.	1	1
15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss.	1	1
16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	4	5
17	Strengthen the means of implementation and revitalise the global partnership for sustainable development.	1	1

Source: Calculated from UN (2016)

⁶ UN (2015) The Millennium Development Goals Report: 2015). United Nations, New York

⁷ UN (2015b) Transforming our world: the 2030 Agenda for Sustainable Development. Adopted at the 69th Session of the General Assembly of the United Nations, New York.

⁸ UN (2016) Final list of proposed Sustainable Development Goal Indicators: Report of the Inter-Agency and Expert Group on Sustainable Development Goal Indicators. UN, New York.

This relevance is not always positive for the Agricultural Sector, but may have negative implications. Nevertheless, it is important to internalise the SDGs, its targets and indicators. Still, it is important to note that there is not one SDG with no relevance to the Western Cape. All has some form of relevance and more information is available upon request.

It is a pity that the Food Security Report of the Food and Agricultural Organisation of the UN (FAO, 2019)⁹ indicates that, after decades of steady decline, the trend in world hunger (as measured by the prevalence of undernourishment) stopped declining in 2015. For the past eleven years, it remained virtually unchanged at a level slightly below 11 percent. Meanwhile, the number of people who suffer from hunger has slowly increased. As a result, more than 820 million people in the world are still hungry today, underscoring the immense challenge of achieving the Zero Hunger target by 2030. It is further estimated that about 2 billion people in the world experience some level of food insecurity, including moderate. People who are moderately food insecure may not necessarily suffer from hunger, but they lack regular access to nutritious and sufficient food, putting them at greater risk of various forms of malnutrition and poor health.

At the 21st Ordinary Session of the Assembly of Heads of State and Government of the African Union (AU) on 26 May 2013, a decision was taken that an agenda for a growth trajectory for Africa over the next 50 years should be developed. This agenda, termed 'Agenda 2063', was released in April 2015. The seven aspirations expressed in Agenda 2063 are provided in Table 4.

As part of these aspirations, it is foreseen that there will be a "Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa's collective food security". It is also foreseen that science, technology, innovation and indigenous knowledge will be used to this end (AU, 2015)¹⁰.

Agenda 2063 then translate these seven aspirations into "A Call to action" with 17 actions. From the perspective of the WCDoA, the most important of these is Action (e) "Consolidate the modernisation of African agriculture and agro-businesses, through scaled up value addition and productivity." It is further stated that, by 2063 the following targets should be met for this action:

- Completely eliminate hunger and food insecurity;
- Reduce the imports of food and raise intra-Africa trade in agriculture and food to 50% of total formal food and agricultural trade;
- Expand the introduction of modern agricultural systems, technology, practices and training, including the banishment of the hand-hoe;
- Develop and implement affirmative policies and advocacy to ensure women's increased access to land and inputs, and ensure that at least 30% of agricultural financing are accessed by women; and
- Economically empower women and youth by enhancing access to financial resources for investment.

⁹ FAO (2019) The State of Food Security and Nutrition in the World 2019. Safeguarding against economic slowdowns and downturns. Food and Agricultural Organisation of the United Nations, Rome.

¹⁰ AU (2015) Agenda 2063: The Africa We Want. Final Edition, April 2015, African Union Commission

Table 4: The seven aspirations expressed in Agenda 2063.

NR	TITLE
1	A prosperous Africa based on inclusive growth and sustainable development.
2	An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance.
3	An Africa of good governance, democracy, respect for human rights, justice and the rule of law.
4	A peaceful and secure Africa.
5	An Africa with a strong cultural identity, common heritage, shared values and ethics.
6	An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.
7	Africa as a strong, united and influential global player and partner.

Other actions of relevance include:

- Action d) "Transform, grow and industrialise our economies through beneficiation and value addition of natural resources" in which specific reference is made to "agribusinesses".
- Action f) "Act with a sense of urgency on climate change and the environment" in which "A climate resilient agricultural development programme such as CAADP" is mentioned.
- Action h) "Fast-track the establishment of the Continental Free Trade Area".
- Action p) "Set up an implementation, monitoring, evaluation system, underpinned by accountability and transparency, to ensure the attainment of the Agenda 2063 Aspirations" (AU, 2015).

Even before Agenda 2063 was agreed upon, it was clear that agriculture has a very important role to play. The Comprehensive Africa Agriculture Development Programme (CAADP) is the New Partnership for Africa's Development (NEPAD) framework for developing the Agricultural Sector in Africa. It was endorsed by Heads of State and government, in June 2003, Maputo, Mozambique. In this "Maputo Declaration", the Heads of State agreed to allocate at least 10% of their national budget to Agricultural Sector development; achieve at least 6% annual growth in the Agricultural Sector and develop an Implementation Compact (AU, 2003)¹¹.

In the Malabo Declaration of 2014, the African Heads of State recommitted themselves to the principles and values of CAADP. It went further by committing to enhance investment finance in agriculture, to end hunger in Africa by 2025 and to halve poverty by 2015. To this end agricultural growth is to be accelerated by doubling agricultural productivity, sustain annual agricultural GDP growth of at least 6%, strengthen public-private partnerships and to create job opportunities in agricultural value chains (AU, 2014)¹².

Indeed, in his most recent book¹³ emeritus Professor John W. Mellor, from Cornell University in the USA, indicates that a 6% growth in African agricultural production will lead to a 6,4%

¹¹ AU (2003) Decisions and Declarations. Assembly of the African Union, Second Ordinary Session, 10 – 12 July 2003, Maputo, Mozambique. African Union Commission

¹² AU (2014) Malabo declaration on accelerate agricultural growth and transformation for shared prosperity and improved livelihoods. Assembly of the African Union, 23rd Ordinary Session, 26 – 27 June 2014, Malabo, Equatorial Guinea. African Union Commission.

¹³ Mellor JW (2017) Agricultural development and economic transformation: Promoting Growth with Poverty Reduction. Palgrave studies in Agricultural Economics and Food Policy. Palgrave Macmillan

overall economic growth rate, 8% growth rate in the urban economic sectors and a 68% faster growth in employment.

At a national level, the National Development Plan (NDP)¹⁴ remains the overarching policy document. In May 2010, the National Planning Commission (NPC) was appointed by the President of South Africa and the 26 members were tasked to develop a vision for South Africa and to translate this vision into the NDP. The first step of the NPC was to conduct a diagnostic analysis of South Africa's achievements and shortcomings since 1994 and the resulting Diagnostic Report¹⁵ was released in June 2011. In this report, the main reasons for slow progress were identified as a failure to implement policies and an absence of broad partnerships.

In order to combat these challenges, the NPC developed a draft NDP, which was released during November 2011. Following a wide consultative process, the final NDP was handed to the President on 15 August 2012 and endorsed by all political parties. The NDP consists of 15 Chapters of which a number provides guidance to the WCDoA, but none is as important as Chapter 6 focussing on "An integrated and inclusive rural economy". It challenges the South African Agricultural Sector (and its value chains) to create one million jobs by 2030 through a renewed focus on export orientated, labour intensive irrigated farming. At the same time, 20% of white owned land is to be transferred to black ownership.

The NDP is to be translated by the Department of Planning, Monitoring and Evaluation in the Presidency (DPME) into a NDP implementation plan as well as a Medium Term Strategic Framework (MTSF) for the period 2020/21 to 2024/25. During the State of the Nation Address (SONA) on 20 June 2019, the President of South Africa provided an indication of priority areas to receive attention over the next few years (see Table 5) and it was subsequently published as the official MTSF (DPME (2020))¹⁶

Table 5: The seven MTSF priorities for 2020/21 to 2024/24.

NR	TITLE
1	A capable, ethical and developmental state;
2	Economic transformation and job creation;
3	Education, skills and health;
4	Consolidating the social wage through reliable and quality basic services;
5	Spatial integration, human settlements and local government;
6	Social cohesion and safe communities;
7	A better South Africa, Africa and World.

Source: DPME (2020)

The seven MTSF priorities are at the core of the development of the Department's interventions over the next five years. At a later stage in this Section, its relevance to the Agricultural Sector will be analysed and it will be at the core of the District Development Model. In the Annual Performance Plan (APP), the link between Departmental indicators and the MTSF priorities will also be analysed in more detail. By including these links, and the

¹⁴ NPC (2012) National Development Plan: Our future – make it work. National Planning Commission, The Presidency, Pretoria.

¹⁵ NPC (2011) Diagnostic overview. National Planning Commission, The Presidency, Pretoria.

¹⁶ DPME (2020) Medium Term Strategic Framework 2019 – 2024. Department of Planning, Monitoring and Evaluation, Presidency.

targets set, in the APP, it provides the opportunity to update responsiveness on an annual basis. During the June 2019 SONA, the President also highlighted the goals which need to be achieved as the result of the activities under the priority areas (see Table 6).

Table 6: The five MTSF goals for 2020/21 to 2024/24.

NR	TITLE
1	No person in South Africa will go hungry;
2	Our economy will grow at a much faster rate than our population;
3	Two million more young people will be in employment;
4	Our schools will have better educational outcomes and every 10 year-old will be able to read for meaning;
5	Violent crime will be halved

Source: DPME (2020)

It is important to take note of a draft policy document (NT, 2019)¹⁷ recently published for comments by the Minister of Finance. It was argued that labour-intensive growth should be prioritised and to this end agriculture and certain components of the services economy should be prioritised. It was further stated that joint ventures could boost agricultural production whilst, at the same time, agrarian transformation could be boosted. It was also indicated that an enabling environment for investment in agriculture should be created with specific reference to:

- a) Innovative financing solutions for farmers
- b) Adequate and affordable agricultural insurance
- c) Improved extension services for smallholder and emerging farmers
- d) Enhanced trade promotion and market access
- e) Access to water for irrigated agriculture
- f) Investment in establishing innovative market linkages for smallholders

During a "Writer's Workshop", organised by DPME in Centurion on 4 – 7 March 2019, it was indicated that a number of transversal matters will have to receive attention in the medium-term planning documents. These are:

- a) Women / Gender
- b) Children / Youth
- c) People with disabilities
- d) 4th industrial revolution (IR)
- e) Climate Change
- f) National Spatial Development Framework (NSDF)

In 2002, the Cabinet approved the national Integrated Food Security Strategy (IFSS) in order to create synergies between the wide range of food security programmes in South Africa (DAFF, 2012)¹⁸. Because of this strategy, a number of successes have been realised and the country is food secure at a national level and the incidence of hunger is declining. However, access to food (as is required by Section 27 of the Bill of Rights) is not secure for all and household food security is threatened by a number of factors; including food price volatility,

¹⁷ NT (2019) Economic transformation, inclusive growth and competitiveness: Towards an economic strategy for South Africa. Published for comments by the Minister of Finance on 27 August 2019. National Treasury, Pretoria.

¹⁸ DAFF (2012) The Integrated Food Security Strategy for South Africa. Department of Agriculture, Forestry and Fisheries, Pretoria.

and the impact of Climate Change. For this reason a Food and Nutrition Security Policy for South Africa was developed and four factors affecting food security were identified:

- a) Availability of food.
- b) Accessibility of food
- c) Utilisation of food
- d) Stability of food supplies.

In response to these challenges a number response pillars were prioritised:

- a) Effective food assistance networks.
- b) Improved nutrition education.
- c) Alignment of investments in agriculture towards local economic development.
- d) Improved market participation.
- e) Food and Nutrition Security Risk Management.

The Draft National Spatial Development Framework (NSDF) was published in the Government Gazette of 20 January 2020 for comments (DRDLR, 2020)¹⁹. In this document the five 'National Spatial Outcomes' are identified (see Table 7).

Table 7: The five National Spatial Outcomes.

NO	TITLE	DESCRIPTION
1	National urban network	A network of consolidated, transformed and well-connected national urban nodes, regional development anchors, and development corridors that enable South Africa to derive maximum transformative benefit from urbanisation, urban living and inclusive economic development
2	National resource production regions	National corridors of opportunity enable sustainable and transformative national development, urbanisation, urban consolidation, mutually beneficial urban and rural linkages, and ecological management.
3	National connecting and movement infrastructure	National connectivity and movement infrastructure systems are strategically located, extended and maintained, to support a diverse, adaptive and inclusive space economy and key national and regional gateways.
4	Productive rural regions	Productive Rural Regions, supported through sustainable resource economies and regional development anchors, enhance resilience in rural areas, to enable access to the dividends of urban consolidation, rural innovation and climate adaptation.
5	National ecological infrastructure and natural resource base	National ecological Infrastructure and the national natural resource foundation is well-protected and managed, to enable sustainable and just access to water and other natural resources, both for current and future generations.

Source: Draft National Spatial Development Framework (2020)

The five National Spatial Outcomes were translated into four 'Sub-frames' which largely overlaps with the Outcomes (Outcomes 4 and 5 is combined into one sub-frame with the

¹⁹ DRDLR (2020) National Spatial Development Framework. Published in the Government Gazette of 20 January 2020. Department of Rural Development and Land Reform, Pretoria.

name 'National ecological infrastructure and natural resource base'). In the final part of the NSDF five 'Strategic Spatial and Implementation Action Areas (AA) were identified. These are:

- Action area 1: National Transformation Corridors: (1) Buffalo City via Mthatha to Port Shepstone and (2) Mbombela-Bushbuckridge-Phalaborwa-Thohoyandou-Makhado.
- Action area 2: Central Innovation Belt: Emalahleni-Siyabuswa-Rustenburg-City of Matlosana-Sasolburg.
- Action area 3: National Resource Risk Area: The (1) Nkangala, (2) Olifants, (3) Waterberg, (4) Umgeni, (5) Berg, and (6) Breede River Catchments.
- Action area 4: National Urban Regions.
- Action area 5: Arid-Innovation Region.

It is clear that AA1 and AA2 is not relevant to the Western Cape. However, in the case of AA3 the Berg and Breede river catchment areas has been identified as risk areas where land use and water competition as well as pollution risks needs to be addressed. In the case of AA4, Cape Town has been identified as one of the three urban regions of national importance. The fact that one of the five action areas (AA5) focusses on an 'arid innovation region' is probably one of the most important shifts in focus. It is suggested that in the arid region, covering most of the Karoo (see Figure 1), a number activities should follow. These include regional adaptation, economic diversification and agri-innovation at scale. Emphasis is placed on cross-provincial and cross-municipal collaborative spatial development, planning and governance as well as strong regional growth and development compacts.

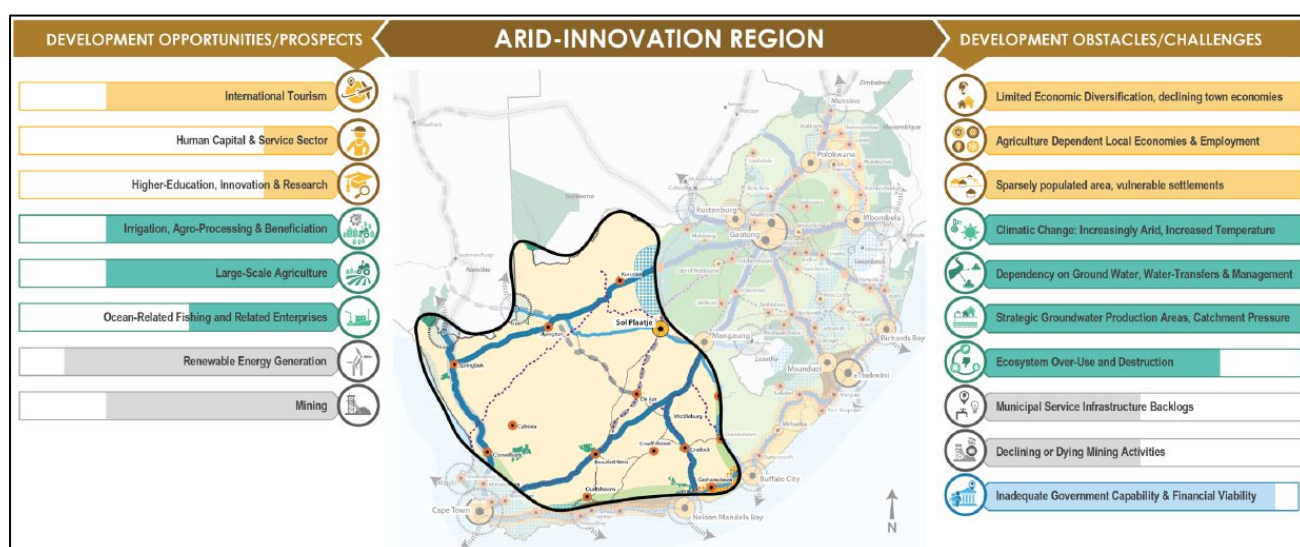


Figure 1: Arid-innovation Region overview

Source: Draft National Spatial Development Framework (2018)

In an effort to fast-track delivery on the commitments made in the NDP, Operation Phakisa: Agriculture, Land Reform and Rural Development was launched in 2017. Operation Phakisa is based on the "Big Fast Results" methodology developed by Malaysia and is a results-driven approach through which clear plans on targets are set after which progress is continuously monitored. This approach was applied to a number of focus areas in South Africa and agriculture was fortunate to receive the attention of this intervention. At the time of its release four national departments (i.e. Agriculture, Forestry and Fisheries; Rural Development and Land Reform; Labour; Higher Education and Training) were identified to take the lead

during the implementation phase. The outcome of the process is that there are 27 Operation Phakisa initiatives that can be clustered into six focus areas, namely:

- a) Optimising the Management of Natural Resources
- b) Developing Skills and Capacity
- c) Funding and Finance
- d) Value Chain Development and Market Access
- e) Coordination and Knowledge Management
- f) Reconfiguring Space and Promoting Functional Rural Settlement.

At the Sector level the (National) Department of Agriculture, Land Reform and Rural Development (DALRRD) has identified its impact statement as “An effective land reform programme that ensures food security, inclusive economic growth and spatial transformation”. According to its Strategic Plan²⁰, land reform refers to equitable allocation of land ownership and land use rights to historically disadvantaged, South Africans to enhance land productivity and economic development. Inclusive economic growth is economic growth that is distributed fairly across society and creates opportunities for all including people living in rural areas and land reform beneficiaries. Food security is a state where all people, always, have physical, social, and economic access to sufficient, safe, and nutritious food that meets their food preferences and dietary needs for an active and healthy life. Spatial transformation is the transformation of cities, which were designed to deny spatial and socioeconomic access and to prevent urban land and property ownership based on race, into cities that allow equal access to urban resources, irrespective of race, gender or class. It is foreseen that the achievement of its impact statement will lead to seven outcomes as indicated in Table 8.

Table 8: The seven outcomes of DALRRD.

NO	TITLE	LINK TO MTSF PRIORITY
1	Improved governance and service excellence	Capable, ethical and developmental state
2	Spatial transformation, effective and efficient land administration	Spatial integration, human settlements and local government
3	Redress and equitable access to land and producer support	Economic transformation and job creation
4	Increased production in the agricultural sector	Economic transformation and job creation
5	Increased market access and maintenance of existing markets	Economic transformation and job creation A better South Africa, Africa and World
6	Integrated and inclusive rural economy	Economic transformation and job creation
7	Enhanced biosecurity and effective disaster risk reduction	Economic transformation and job creation

Source: DALRRD (2020)

It is foreseen that that DALRRD cannot achieve these outcomes on its own, but that it has to create synergies between the various organs of state as well as with private and social partners. For this reason it is currently in the process of developing an Agriculture and Agri-Processing Master Plan (AAMP). It is important to note that the AAMP will also be the core of its own post Covid-19 response strategy. The goal of this plan is to grow the economy and

²⁰ DALRRD (2020) Strategic Plan 2020 – 2025. Department of Agriculture, Land Reform and Rural Development, Pretoria.

employment through investment in high-potential but marginalised areas and its impact will be measured in terms of criteria relating to:

- a) Food security
- b) Job creation
- c) Reduction in inequality
- d) Foreign earnings.

The approach to be followed is to focus on market-led and district based commodity value chains and corridors. It is important to note that this approach dovetails with the Joint District Approach (JDA) being implemented by the Province as well as the approach described in the Department's SP.

After consultation with officials of DALRRD, the WCDoA has submitted following five projects for inclusion in the AAMP.

- a) Increasing the water available from the Brandvlei Dam by 33 million m³. This will increase the area under irrigation farming by 4 400 ha which will increase the value of agricultural production from R4,2 billion to R 7,2 billion, direct employment from 28 800 to 47 700 and the achievement of 56% of the land reform target in the Langeberg and Breede Valley municipalities
- b) Increasing from 12 million m³ to 23,3 million m³ the water from the Buffeljags Dam. This will allow irrigation production to increase by 1 852 ha which will increase the value of agricultural production by R1,2 billion and create 2 850 jobs in the area. As there is currently surplus water in the system and surplus capacity, a large part of this increase can be done with minimal cost to government and there may also be additional phases which could increase irrigation farming even further.
- c) The raising of the Clanwilliam Dam will ensure water allocation reform and socio-economic development in the Matzikama and Cederberg Municipalities of the West Coast District. Raising the dam by 13m will increase the yield of the dam to a total of 169 million m³ per year, making water available for the development of more than 6 000ha additional irrigation of high value crops. This will lead to on-farm investment totalling R1.8 billion and the creation of 9 000 direct and indirect jobs throughout the value chain.
- d) To increased agricultural production in the Little Karoo and surrounding areas to the value of R110 million per year and the creation of 1 000 additional jobs in the value chain. In addition, a 2 500ha increase in the area of high value crops under irrigation with an associated increase in turnover of R400 million with 3 750 jobs additionally created.
- e) Targeted and specific interventions by the National Government to put in place an effective production scheme which will facilitate international and domestic trade, improve export facilitating infrastructure, ensure financial support to agriculture and facilitate transformation

In addition to these projects, it was also indicated that the various provinces should contribute to achieving the six pillars in the AAMP. This was done by the Western Cape and the link between departmental indicators and the AAMP is provided in Table 9. More detail, including the targets set for the MTEF period, can be found in Annexure H.

Table 9: Linking the AAMP to Departmental indicators.

AAMP PILLAR		NUMBER OF INDICATORS		
NR	TITLE	SECTOR	PROV	TOTAL
1	Resolving policy ambiguities and creating investment friendly climate	5	10	15
2	Market expansion and improved market access	1	4	5
3	Comprehensive Farmer Support, R&D and extension services	8	23	31
4	Enhance food security, production output and employment creation	7	13	20
5	Creating production, marketing and trade infrastructure and trade facilitation	0	3	3
6	Localised food, import replacement and expand agro-processing	2	2	4
Total		23	55	78

A series of sector-specific targets have been finalised between DALRRD and the nine provinces and more details regarding these indicators and its link to departmental actions will be provided in Annexure C1.

In the Provincial sphere of government the Provincial Strategic Plan (PSP) (WCG, 2020)²¹ was built around five 'Vision Inspired Priorities' (VIP). These are:

- a) Safe and cohesive communities;
- b) Creating an enabling economy and a job in every household;
- c) Empowering people (health, education and social development);
- d) Public transport, mobility and spatial transformation;
- e) Innovation and culture.

Although the WCDoA has a role to play in each of the VIPs, it is clear that the Department will have the biggest role to play in VIP 2 (economy and jobs). It is argued that the size of an economy is dependent on (household) consumption (C), investment (I), Government expenditure (G) and the net balance of international trade (Exports (X) minus Imports (M)). As consumption and government expenditure is constrained by domestic economic conditions, this leaves export growth as the main avenue towards a significant growth in the economy. For this reason, the apex priority for VIP 2 is to grow exports by 50% over the next five years and to this end five leavers have been identified:

- a) Investment
- b) Infrastructure
- c) Export promotion and facilitation
- d) Skills
- e) Resource resilience.

In the SP of the Department it was shown how TOCs were developed at macro level as well as at lower levels. Based on this analysis outcomes, sub-outcomes and indicators were developed. In Table 10 the links between these indicators, the VIPs and their focus areas are provided. A more detailed analysis is provided in Annexure E.

²¹ WCG (2020) Provincial Strategic Plan 2019 – 2024. Department of the Premier, Western Cape Government, Cape Town.

Table 10: Linking VIPs to Departmental indicators.

VIP		FOCUS AREA	NUMBER OF INDICATORS		
NR	TITLE		SECTOR	PROV	TOTAL
1	Safe and cohesive communities	Strengthen youth-at-risk referral pathways	0	2	2
		Increased social cohesion and safety in public spaces	1	7	8
2	Growth and jobs	Increasing investment	0	1	1
		Building and maintaining infrastructure	1	1	2
		Growing the economy through export growth	11	35	46
		Creating opportunities for job creation through skills development	2	6	8
		Creating an enabling environment for economic growth through resource resilience.	4	7	11
3	Empowering people	Youth and skills	2	6	8
		Health and wellness	3	4	7
4	Mobility and spatial transformation	Improving the places where people live	1	2	3
5	Innovation and culture	Citizen-centric culture	0	4	4
		Innovation for impact	1	1	2
		Integrated service delivery	1	2	3
		Governance transformation.	0	5	5
		Talent and staff development	0	2	2
TOTAL			27	85	112

Based on this list of indicators, and following interaction with the lead departments for each VIP, some indicators were included as part of the metric for measuring progress with implementation of two of the VIPs. More details will be provided in Annexure C2.

Following the Covid-19 Pandemic, the Cabinet of the Western Cape Province has decided that the PSP will not be tabled. However, it did decide that a post Covid-19 Recovery Plan of the Western Cape Government will be developed and that it will form an addendum to the PSP. At the core of this Recovery Plan will be Human Dignity which will be achieved through interventions in three focus areas. These focus areas are:

- a) Safety
- b) Jobs
- c) Well-being

The Department is of the opinion that there are clear linkages between its approach as described in the SP and the Covid-19 Recovery Plan of the Province. The linkages between the Department's outcomes, sub outcomes and the focus areas of the Recovery Plan is provided in Table 11.

Table 11: Link between the WCDoA's outcomes and the Provincial Covid-19 Recovery Plan.

OUTCOME	SUB-OUTCOME	FOCUS AREA		
		SAFETY	JOBS	WELL-BEING
1. Increased agricultural production in a sustainable manner	1.1. At least maintain the export position of the provincial agricultural sector		X	
	1.2. Enhance the agri-processing value-add in the province		X	
	1.3. Increase sustainable agricultural production (primary provincial commodities)		X	X
	1.4. Optimise the sustainable utilisation of water and land resources		X	
	1.5. Enhance the Climate Change resilience of the Sector		X	
2. Improved food security and safety	2.1. Increase access to community/household produced food			X
	2.2. Ensure affordability of food.		X	X
	2.3. Ensure that animal products are safe for consumption.			X
3. Transformed and inclusive agricultural sector	3.1. Improve the success of agricultural activity among black farmers	X	X	
	3.2. Increase relevant skills within the agricultural sector		X	
	3.3. Improve the participation of youth, women and people with disabilities in the agricultural economy		X	X
4. Innovative and resilient rural economies	4.1. Increase access to agricultural and related economic opportunities for rural communities	X		
	4.2. Develop an enabling environment for job creation in the agricultural sector		X	
	4.3. Improve safety and security in rural areas	X		

The Provincial Minister of Agriculture has subsequently also identified five areas in which he aims to make a difference during his term in office. These areas have been reiterated several times (including during the 'Cabinet meets Agriculture' event of 14 August 2019) and can be summarised as:

- a) Market access and international opportunities (products, farmers, staff);
- b) Rural safety;
- c) Structured education, training and research;
- d) Farmer support (smallholder and commercial);
- e) Climate change (Innovation, Technology, and Partnerships).

The Premier of the Western Cape Province has also allocated an 'Apex' and a 'security' priority to each member of his Cabinet. In the case of the Minister of Agriculture these are:

Apex priority: Ramp up agricultural market access

Safety priority: Rollout of rural safety plan

The provincial Department of Community Safety (DCS) in partnership with the South African Police Services (SAPS) is currently in the process of drafting a Provincial Rural Safety Plan as a response to the rural safety needs of all stakeholders.

As was the case with the VIPs, the Ministerial Priorities were also linked to Departmental indicators. A summary is provided in Table 12 and full details can be found in Annexure F.

Table 12: Linking Ministerial priorities to Departmental indicators.

MINISTERIAL PRIORITY		NUMBER OF INDICATORS		
NR	TITLE	SECTOR	PROV	TOTAL
1	Market access and international opportunities	2	12	14
2	Rural safety	3	18	21
3	Structured education, training and research	6	12	18
4	Farmer support (smallholder and commercial)	12	25	37
5	Climate change	4	5	9
TOTAL		27	72	99

OneCape 2040 was a joint attempt between the Western Cape Province and the City of Cape Town to stimulate transition towards an inclusive and resilient economic future. During the development of this plan, notice was taken of the NDP as well as a range of other policy documents and, following a contextual report, focus group discussions, research reviews and a range of consultations, the following vision for the Western Cape Region was developed: "A highly-skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society". It was further argued that six "transitions", each with a desired state and specific goals, needs to take place.

- a) Knowledge
- b) Economic
- c) Ecologic
- d) Cultural
- e) Settlement
- f) Institutions

The first version of the Provincial Spatial Development Framework (PSDF) was released in 2009. Following an intensive internal and external consultation process, the updated version of the PSDF was released for public comment during October 2013. After the comments were considered, the PSDF was approved by Provincial Cabinet in April 2014. This document makes provision for three planning themes and, in the case of each theme, between three and five elements for implementation have been identified. The three themes are:

- a) Sustainable use of Provincial assets.
- b) Opening-up opportunities in the space-economy.
- c) Developing integrated and sustainable settlements.

During August 2016, the Western Cape Province submitted its own strategic framework for household food and nutrition security to Provincial Cabinet. This framework identifies availability, access, utilisation and stability as the key elements underlying food insecurity and in result six response pillars with particular support programmes were identified. These are:

- a) Food assistance.
- b) Food awareness and safety.
- c) Food sensitive planning.
- d) Food resource management for the future.
- e) Inclusive food economy.
- f) Food governance.

It is important to also include the link between the Department's activities and the priorities identified at local government level. During October 2018, the Province arranged a series of Strategic Integrated Municipal Engagements (SIME) at district level with all local governments in the Province. During these engagements three strategic priorities were identified for each of the districts and, more specifically:

Garden Route

- a) Building on inclusive growth and revitalisation of the economy.
- b) Building a smart region.
- c) Embedded good governance through integrated service delivery.

Central Karoo

- a) The use of technology and innovation to stimulate economic growth.
- b) Water security in order to attract investment.
- c) Exploring potential in waste management.

Overberg

- a) Climate Change and Environmental Management.
- b) Population growth in towns requires planning for growth and Infrastructure.
- c) Water security and Waste Management.

Cape Winelands

- a) Need for Waste Management.
- b) Impact of Climate Change on municipal service delivery.
- c) (Im)migration and its impact on planning and service delivery.

West Coast

- a) Need for Integrated regional management plans for Waste Management and Water.
- b) Impact of Climate Change.
- c) Urbanisation requires planning for Urban Development.

The WCDoA subsequently analysed these priorities (as well as the discussion taking place during SIME), and it identified seven common themes of relevance to the Agricultural Sector (See Table 13).

Table 13: Link between SIME engagements and common agricultural themes.

THEME	District				
	Garden Route	Central Karoo	Overberg	Cape Winelands	West Coast
Economic growth	X	X			
Innovation/tech/4 th IR	X	X			
Waste	X	X	X	X	X
Migration/Urbanisation				X	X
Climate Change		X	X	X	X
Water		X	X		X
Inclusion.	X	X	X	X	X

Based on this demand by the various local governments, and based on the macro TOC of the Department, the WCDoA has developed particular projects in order to respond to the need. For instance, it is argued that economic growth can only take place if there is an increase in the export of agricultural products. However, if exports are to increase, then the production of agricultural products (at both primary and secondary level) also need to grow. In other instances (e.g. waste) the contribution which the WCDoA can make is limited to support at a holistic level.

During this process sixteen different projects has been developed. These projects, their linkages to the various themes, as well as a summary of the number of indicators per project, is provided in Table 14. More details are provided in Annexure D.

Table 14: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME		PROJECT		NUMBER OF INDICATORS		
NR	TITLE	NR	PROJECTS	SECTOR	PROV.	TOTAL
1	Economic Growth	1.1	Support export of agricultural products	2	7	9
		1.2	Enhance agri-processing value add in the Province	1	1	2
		1.3	Increase sustainable agricultural production	5	19	24
2	Innovation / Technology / 4th IR	2.1	Agricultural research	2	2	4
		2.2	Economic / institutional research	1	2	3
3	Waste	3.1	Holistic planning and monitoring	0	2	2
4	Migration / urbanisation	4.1	Increase access to community / household produced food	1	5	6
		4.2	Ensure affordability of food	2	1	3
		4.3	Improve safety and security in rural areas	2	4	6
		4.4	Ensure that animal products are safe for consumption	3	3	6
5	Climate Change	5.1	Enhance the Climate Change resilience of the Agricultural Sector	4	2	6
6	Water	6.1	Optimise the sustainable utilisation of water and land resources	1	4	5
7	Inclusion	7.1	Improve the success of agricultural activity among black farmers	5	7	12
		7.2	Increase skills within the agricultural sector	2	4	6
		7.3	Improve the participation of youth, women and people with disabilities in the agricultural economy	0	4	4
		7.4	Increase access to agricultural and related economic opportunities for rural communities.	1	8	9
TOTAL				32	75	107

4. Updates to Relevant Court Rulings

The ongoing dispute between the Western Cape Department of Agriculture and the Auditor-General of South Africa (AGSA) regarding transfer payments *vis-à-vis* goods and services and the principal-agent principle that the AGSA applies to certain functions done outside of the Department, was heard before the Western Cape High Court on 10 March 2020 and the judgement was in favour of the Department on all counts, and delivered on 8 June 2020. However, the AGSA was granted leave to appeal the judgement on 30 June 2020. This means the ruling is suspended

Lamosa judgement:

On 29 July 2019 in the Pietermaritzburg High Court (Case no: 11340/2017P) handed down a precedent setting judgement, whereby the court ordered the District and Local Municipalities to provide farm dwellers and labour tenants with access to water, adequate sanitation and refuse collection. In addition, the municipalities were reprimanded for not

including the rights of occupiers and labour tenants in their Integrated Development Plans (IDPs).

Lion Bone:

The Supreme Court of Appeal and the Constitutional Court in *Lenthongthai* and *NSPCA* matter: ruling on Lion bone has declared that the set quota for the exportation of lion nob (of 800 lion skeletons) which was established by notice on 28 June 2017 is unlawful and constitutionally invalid as it is inconceivable that the State Respondents could have ignored welfare considerations of lion in captivity in setting the annual quota.

Department of Agriculture, Forestry and Fisheries on Protector's report on outbreak of brucellosis on farm:

The Department of Agriculture, Forestry and Fisheries (DAFF) has taken note of the report from the Public Protector entitled "Public Protector's Report on an Investigation into Allegations of Maladministration by the Free State Department of Agriculture and Rural Development (DARD), and the Department of Agriculture, Forestry and Fisheries (DAFF) relating to its Handling of an Outbreak of Brucellosis (Contagious Abortion) on the Farm of Mrs Ronel Behrens: Report 44 of 2018/19". DAFF has therefore sought legal advice on the contents of the report. Based on the advice received, the DAFF has instructed a legal team to prepare an application to review the findings and recommendation of the Public Protector

Al Mawashi (Pty) Ltd and Another v National Council of Societies for the Prevention of Cruelty to Animals ; In re: National Council of Societies for the Prevention of Cruelty to Animals v Al Mawashi (Pty) Ltd and Others (995/2020) [2020] ZAECHC 74 (30 June 2020):

Judgement recently made by the High Court paved the way for transportation of livestock by sea. NSPCA had previously objected to the practice, as it is perceived to subject animals to unnecessary hardship and cruelty. Animals are tightly crammed in soggy environment for long periods. It has been reported that a number of animals succumb during the journey.

DALRRD will draft a document that will advise on minimum requirements that must be upheld before animals can be allowed to leave our shores.

Part B: Our Strategic Focus

5. Vision

A united, responsive and prosperous agricultural sector in balance with nature.

6. Mission

Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

- Encouraging sound stakeholder engagements;
- Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products;
- Ensuring sustainable management of natural resources;
- Executing cutting edge and relevant research and technology development;
- Developing, retaining and attracting skills and human capital;
- Providing a competent and professional extension support service;
- Enhancing market access for the entire agricultural sector;
- Contributing towards alleviation of poverty and hunger, and
- Ensuring transparent and effective governance.

7. Values

Caring:	We care for those we serve and work with.
Competence:	We will ensure that we have the ability and capability to do the job we were employed to do.
Accountability:	We take responsibility.
Integrity:	We will be honest and do the right thing.
Innovation:	We will be open to new ideas and develop creative solutions to problems in a resourceful way.
Responsiveness:	We will serve the needs of our citizens and employees.

8. Updated Situation Analysis

It was argued in the introductory part of Section 3 of this APP that the policy and strategy environment of the WCDoA stretches from the international to the local sphere of its environment. The same argument applies to the situational environment of the Department. In the next section, the external environment of the Department will be analysed and specific emphasis will be placed on the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department. As part of the SWOT analysis, the 24 evaluations the Department has concluded over the past number of years will be discussed. The relevant sector statistics and the spatial distribution of production will be addressed and it is evident that the challenges and risks to be faced will have to receive attention.

During the analysis of the internal environment, specific attention will be given to the capacity of the WCDoA to deliver on its mandate from the perspective of both human, information technology and financial resources. This will include the Department's compliance pertaining to Broad Based Black Economic Empowerment (B-BBEE) as well as

the attention given to vulnerable groups such as women, children and people with disabilities.

It is important to note that a significant part of this discussion will be an update of the external analysis done during the process of developing the Department's SP for 2020/21 to 2024/25. However, in the meantime the Covid-19 Pandemic had a significant impact on the agricultural environment as well as on the activities of the Department. It follows that, although Covid-19 and its impacts were discussed throughout this document and linkages to national and provincial Covid-19 recovery plans indicated, specific attention to its implications on the Western Cape Agricultural Sector will be provided in Section 8.1.12 and the Department's response is discussed in Section 8.2.9. As part of the Department's response, three strategic processes are currently in their development phases and their outcomes will be included in the final APP. These processes are:

- a) Post Covid-19 Strategy for the Agricultural and Agri-processing Sector of the Western Cape Province.
- b) Future of Farming in the Arid Areas of the Western Cape Province.
- c) The Agricultural and Agro processing Master Plan of South Africa (a national initiative).

8.1. External Environment Analysis

8.1.1. SWOT Analysis

In the Framework for Strategic and Annual Performance Plans, released by the Department of Planning, Monitoring and Evaluation (DPME), a number of planning tools were suggested when developing a SP. One of these was a SWOT analysis and another was the development of a Theory of Change (TOC). It was also mentioned that the process of developing the SWOT and TOC might be more important than the actual result itself.

It is evident that a SWOT analysis could be superficial and receive attention during one hour as part of a strategic planning process. The alternative could be to spend more time and energy on the process with a more satisfying result. The WCDoA decided to undertake the latter and, with the help of a service provider, used a three-pronged approach:

- a) Over the past number of years, the Department has conducted 22 external evaluations and in each of these, a wealth of information has been captured. Hence, the first step was to analyse the evaluation reports in order to analyse the SWOT elements in it.
- b) The second step was to engage the Department's clients (organised agriculture, universities, agri-worker associations, industry associations, etc.) regarding their perception of the Department's SWOT.
- c) The final step was an internal survey to determine the view of the Department's employees regarding its SWOT.

In addition to a SWOT analysis at Departmental level, the results are available per programme and per salary level²². For the purpose of consistency, all elements of the SWOT (both internal and external) will be discussed in this section. A summary of the SWOT analysis of the external evaluations is provided in Table 15.

²² PDG/Blue North (2019) Consolidation of Output from the SWOT Analysis conducted as part of the WCDoA's Strategic Planning Process. WCDoA, Elsenburg.

Table 15: Summary of the SWOT implications of external evaluations.

Enviro Rating Category		Weaknesses	Strengths	Threats	Opportunities
Internal Environment					
	Strategy & Policy	-1	2		
	Organisational alignment & Effectiveness	-4			
	Human Resources	-9	1		
	Design of Programme/Product/Service	-46	10		
	Effectiveness & Impact of Programmes/Products/Services	-19	106		
	Administration, Controls & Record Keeping	-10	1		
	Management of Service Providers	-1			
	Managing Collaborations & Networks	-3	4		
	Marketing & Communication	-9			
	Data & Information Management	-3			
	Financial Management & Resources	-11			
	Infrastructure - Management & Suitability	-2	5		
	Technology - Management & Use	-1	1		
Micro Environment					
	Government Funding			-5	
	Government (National & Provincial) Alignment/Coordination			-6	1
	NGO's, Private Sector and other Role Players			-4	1
	Market/Client Needs & Perceptions			-26	23
	Broader market acceptance/reputation				4
Macro Environment					
	Political: National Government Policy/Targets			-1	
	Political: Political Stability / Governance				4
	Economic: Private Sector investment			-3	5
	Economic: Economic Growth/Trade			-8	7
	Economic: Legal/Regulatory/Compliance environment			-11	
	Economic: Employment levels/opportunities			-6	
	Social: Consumer trends				1
	Social: Education / Skills levels			-9	
	Social: Population demographics			-1	
	Technology: Emerging Technologies			-3	1
	Environmental: Climate Change			-3	2
	Environmental: Resource availability			-4	3

Source: PDG/Blue North (2019)

During the analysis of the 22 external evaluations, 389 findings were made and each were categorised as part of the internal or external environment as well as whether it was a Strength, Weakness, Opportunity or Threat. Some of the most important observations include:

- The Evaluations have been deployed by the Department as an effective mechanism to understand the effectiveness and impacts of its products and services offered through its programmes and sub-programmes. This in itself can be regarded as a strength of the Department.

- b) The fact that the Evaluations are not utilised across all sub-programmes and are absent in total from the Veterinary Programme may indicate a weakness related to sub-programme design (perhaps with structures not lending themselves easily to external evaluation) and/or could point to organisational issues where leadership of different Programmes may have differing levels of commitment to or acceptance of evaluations as a management tool.
- c) The evaluations generally focus on evaluating the design and/or impact of the services & products offered by the Department and, understandably, these aspects account for the bulk of the findings indicating either weaknesses or strengths of the Department. It would appear, therefore, that while the evaluations do confirm the overall effectiveness and impact of the various programmes and sub-programmes (116 positive findings), they also do highlight some areas of weakness in the following aspects of the internal environment that are relevant to the SWOT analysis and warrant closer scrutiny in the forthcoming strategic planning phase;
 - a. Human resources (9 negative findings) – in particular related to insufficient Human resource capacity;
 - b. Design of Programmes/Products/Services (46 negative findings) – specific challenges and limitations in certain of the department's programme/product/service design highlighted;
 - c. The effectiveness and Impact of Programmes/Products/Services (19 negative findings) - specific challenges are highlighted that limit the intended impacts or outcomes of the department's programme/product/service design highlighted;
 - d. Administration, Controls and Record-keeping (10 negative findings) – specific challenges highlighted related to the administration of the department's programmes/products/services, in particular systems for the collection of data needed for effective monitoring & evaluation.
- d) The scope of evaluations findings extend into the micro and macro environments. The top aspects of the external environment identify threats relating to;
 - a. Government funding (5 negative findings)
 - b. Coordination of effort between provincial and national government (6 negative findings)
 - c. Coordination of effort with private sector role players and NGO's (4 negative findings)
 - d. Market /client needs and perceptions (26 negative findings)
 - e. Private sector investment (3 negative findings)
 - f. Economic growth & trade (8 negative findings)
 - g. Legal/Regulatory compliance (11 negative findings)
 - h. Employment levels/opportunities (6 negative findings)
 - i. Education/skills levels (9 negative findings)
 - j. Resource availability (4 negative findings)

The questionnaires consisted of a structured and free form sections for both internal and external respondents. Some respondents to the structured SWOT questionnaire would consider a particular aspect as negative whilst other would give it a positive score. These responses were placed on a spectrum and in the process various features could be ranked (full details are available in Annexure A). Of current relevance is the comparison between the opinions of internal and external respondents (see Table 16).

Table 16: A comparison between the internal and external perspectives on the Weaknesses and Strengths of the WCDa.

Feature of the Internal Environment	Department's Ranking	Stakeholder's Ranking
Compiling & sharing of needed information	1	1
Effectiveness/clarity of the Department's Strategy & Strategic Objectives	2	5
Suitability of Infrastructure, Assets & Equipment	3	9
Suitability of Technologies & IT Tools	4	8
Facilitating multi-party collaboration	5	6
Effectiveness of Administration & Project-management	6	2
Data collection for Monitoring & Evaluation	7	10
Effectiveness of Marketing of Services	8	4
Sufficiency of Financial resources/budgets	9	12
Effectiveness of the Department's Organisational Structure	10	7
Effectiveness of the Department's Organisational Culture	11	3
Sufficiency of Human Resources (quantity & quality)	12	11

Source: PDG/Blue North (2019)

It is clear that both groups gave the highest ranking to the Department's ability to compile and share needed information. Although officials of the WCDa ranked the Department's effectiveness and clarity of strategy second, external stakeholders placed it only fifth on the list. It probably would be a surprise to most officials to learn that external stakeholders placed its effectiveness of administration and project management in second place. Similarly, officials place the Department's organisational culture in the 2nd last position, whilst external stakeholders placed this feature in the 3rd highest position. However, all agreed that sufficiency of human resources should be rated close to the bottom. A consolidated view (including internal and external as well as structured and free form responses) of the Department's weaknesses and strengths is provided in Table 17.

Table 17: Consolidated view of the internal environment of the WCDa.

Feature of the Internal Environment	Indicating Weakness	Indicating Strength
Effectiveness of the Department's Organisational Culture	-198	221
Effectiveness of the Department's Organisational Structure	-147	195
Sufficiency of Human Resources (quantity & quality)	-115	186
Sufficiency of Financial resources/budgets	-74	180
Effectiveness of Marketing of Services	-63	194
Data collection for Monitoring & Evaluation	-39	189
Effectiveness of Administration & Project-management	-80	244
Suitability of Technologies & IT Tools	-78	242
Suitability of Infrastructure, Assets & Equipment	-38	225
Facilitating multi-party collaboration	-54	243
Effectiveness/clarity of the Department's Strategy & Strategic Objectives	-35	227
Compiling & sharing of needed information	-62	273

Source: PDG/Blue North (2019)

Based on this information a number of observations can be made regarding the internal environment of the Department:

- Apart from one feature rated by the stakeholders (sufficiency of finances/budgets) that has the same negative and positive scores, all the ratings of both survey groups have a greater positive than negative score, with the positive score in most cases being substantially higher than the corresponding negative score. As a result, there would

appear to be no clear standout weaknesses that should be a cause for alarm, and the overall sense conveyed from the results is that both survey groups regard the Department as a healthy, well-functioning institution.

- b) The comparative ranking tables show that the Stakeholders perceive certain of the features of the Department in a more positive light compared to the Department's own staff. The external stakeholders were more positive regarding the organisational culture, the effectiveness of marketing and effectiveness of administration and project-management.
- c) Stakeholders also gave a lower rating compared to internal ratings on sufficiency of budgets, suitability of technologies and IT tools as well as suitability of infrastructure, assets and equipment.
- d) There is general consensus in the rankings as to the sufficiency of Human Resources being the feature of greatest relative weakness, and the compiling and sharing of needed information being the feature of greatest relative strength.
- e) The free-text responses derived from both sources show an interesting general pattern that is contrary to that for the structured survey in that the majority of the comments raised are negative by nature. It is clear that many respondents utilised the opportunity provided to raise concerns within their direct experience of either working within, or with, the Department. The aspect attracting the most negative comments from the employee survey relate to the department's organisational culture and organisational structure, while those attracting the most negative comments from stakeholders relate to the department's administration and project management and stakeholder engagement/collaboration.
- f) Notwithstanding the above observation, respondents did use the opportunity to also raise positive comments. Employee survey respondents in particular highlighted internal environment positives (strengths) related to organisational culture and human resources, and external environment positives (opportunities) related to stakeholder engagement and market opportunities.
- g) Stakeholder survey respondents, on the other hand, highlighted internal environment positives (strengths) related to the department's organisational culture, administration & project-management and stakeholder engagement/collaboration, and external environment positives (opportunities) related to stakeholder engagement, market access and transformation.
- h) The features of the internal environment that attracted the most free-text comments overall are; Organisational Culture, Organisational structure, Human Resources, Administration & Project-management, Stakeholder Engagement/collaboration and Technologies and IT tools.
- i) The consolidation of the structured and free-text output of the two surveys (employees and stakeholders) does not materially change the ranking order of the relative strength or weakness of the different features of the internal environment. However, what it does highlight is the wide range of views/perspectives between programmes as well as between employee and stakeholder perspectives. It is therefore important that the

detailed findings be examined in the process of formulating strategies at the programme level.

For the external environment, the same approach was followed as for the internal environment. Both groups considered Climate Change as the biggest area of vulnerability for the Western Cape Agricultural Sector with population growth and urbanisation high up on the list for both groups (see Table 18).

Internal respondents considered governance in the Western Cape as the most important aspect whilst external respondents also rated this feature fairly high. External respondents placed impacts of new technologies as the most positive feature and placed the willingness of the private sector to invest in the third place (internal respondents placed this in 8th position). It follows that this is a clear opportunity, which the Department must use over the next five years.

Table 18: A comparison between the internal and external perspectives on the Opportunities and Threats of the WCDoA.

Feature of the External Environment	Env	Department's Ranking	Stakeholder's Ranking
Vulnerability of Sector to Climate Change	Macro	19	19
Population Growth & Urbanisation impacts on Food Security	Macro	18	15
Sufficiency of Funding from National & Provincial Government	Micro	17	11
National Government Policy	Macro	16	18
Impact of Regulatory Environment on Sector	Macro	15	17
Impact of New Technologies on employment in the Sector	Macro	14	12
Attractiveness of Sector to Young people	Macro	13	14
Stability/sufficiency of Trade Agreements	Macro	12	16
Education & Skills levels impact on Sector	Macro	11	13
Natural Resources availability impacts on Sector (water, soil, biodiversity)	Macro	10	10
General access of populous to the internet and computer technologies	Macro	9	7
Willingness of Private Sector to invest in Sector	Macro	8	3
Collaboration with other National & Provincial Departments	Micro	7	9
Availability of Suppliers & Service Providers	Micro	6	8
Client's clarity on their needs/priorities	Micro	5	5
Impacts of New Technologies on competitiveness of Sector	Macro	4	1
Reputation with Stakeholders in Sector	Micro	3	4
Willingness of Private sector and NGO role players to collaborate	Micro	2	6
Governance in the W.Cape	Macro	1	2

Source: PDG/Blue North (2019)

Other key observations from the external analysis include:

- The results for both surveys of the external environment show a far more distinct differentiation between features (as either a distinct opportunity or threat) than that shown for the internal environment. These points to far greater consensus across all respondents as to their ratings and greater agreement as to a feature being identified as an opportunity or threat.
- Department employees identify Climate change, population growth and food security and sufficient funding from Government as the top three threats and its reputation with

its stakeholders, the willingness of the Private sector to invest and Governance in the Western Cape as the three largest opportunities.

- c) Stakeholders on the other hand, identify climate change, National Government policy uncertainty and the regulatory environment as the top three threats, and the impacts of new technologies (fourth industrial revolution), Governance in the Western Cape and the willingness of the Private sector to invest as the three largest opportunities.
- d) The free-text responses derived from both sources shed further light on the threats and opportunities faced by the Department. In terms of the number of comments raised, threats emphasised by employees relate to stakeholder engagement/collaboration, funding, collaboration with National government, safety & crime, education-levels/skills and climate change, while the stakeholder comments emphasise threats related to market access, transformation and climate change.
- e) Free-text responses from the Employee survey respondents also highlight external environment opportunities related to stakeholder engagement and market opportunities while comments raised by Stakeholder survey respondents highlight opportunities related to stakeholder engagement, market access and transformation.

The 17 key features/attributes of the Department's external environment that are deemed to mostly likely impact the Department's strategy over the next 5 years are set out in Table 19 below (the numbering is a reference and not a ranking order).

Table 19: The 17 key features/attributes of the Department's external environment that are deemed to mostly likely impact the Department's strategy over the next 5 years.

#	Summary	Full description
1	An acceleration of new technologies, collectively referred to as the Fourth Industrial Revolution	An acceleration of new technologies, collectively referred to as the Fourth Industrial Revolution (including networks & connectivity, "big data", the "internet of things", artificial intelligence etc.) is set to disrupt the agriculture sector by enabling better farm efficiency, resource-use and completeness through, for example, Precision Agriculture & related technologies, while impacting employment in the sector through associated increased adoption of automation & mechanisation etc.
2	A complex regulatory environment	A complex regulatory environment driven by National, Provincial and Local Government laws & regulations related to resource access & use, labour management, housing & tenure rights, transformation etc. as well as multiple compliance requirements associated with market access (certification & audit schemes). While these can provide competitive advantage and strategic barriers-to-entry to some players, largely they place a drag on investment in the sector and serve as a significant barrier to new and aspirant entrants to the sector.
3	A Private Sector with a high but unrealised potential for investment in the sector	A Private Sector with a high but unrealised potential for investment in the sector in the Western Cape to unlock growth and accelerate transformation in the sector. Factors such as policy uncertainty/risk, red tape, political intolerance, perceptions of crime/safety concerns in rural

#	Summary	Full description
		areas etc. suppress this appetite, while the good governance, good infrastructure and the general functioning of government departments in the Western Cape serve to encourage investment.
4	A policy environment that is uncertain and contested	A policy environment that is uncertain and contested - in particular as this relates to land reform and land expropriation without compensation. Political misalignment/tension between Provincial and National Government as well as a fractious/tense overall political environment in the country tends to magnify this uncertainty.
5	Uncertainty over the stability/security of key trade agreements and uncertainty over new market access	Uncertainty over the stability/security of key trade agreements and lengthy/uncertain opening of new markets. This is relevant to key trading partners (AGOA for the USA and BREXIT-related uncertainty for access to the UK & Europe) and the opening and negotiation of favourable trade agreements in important new/growth markets in Africa and the Middle and Far East.
6	General scarcity of the education-levels, skills and expertise	General scarcity of the education-levels, skills and expertise in relation to the competitiveness and growth aspirations of the sector. This is compounded by a low aspiration of young people to enter the agriculture sector and the loss of scarce skills/expertise to other countries (brain drain).
7	An acceleration of change and unpredictability in climatic patterns	An acceleration of change and unpredictability in climatic patterns; characterised by increasing summer and winter temperatures, reduced chilling units, greater unpredictability of rainfall timing and intensity, increasing drought episodes, higher wind speeds and storm energy etc. This will pose challenges to existing agricultural activities invested in plant and livestock genetics specifically adapted to historic climatic parameters. The distribution and occurrence of pests and diseases may also be impacted.
8	Resource-based constraints to the expansion of agricultural land (water, soil etc.)	Resource-based constraints to the expansion of agricultural land, in particular water scarcity brought about by a combination of increased competition for allocations of water within agriculture and to non-agricultural sectors of the economy, groundwater contamination/salinity, drought etc.
9	Constraints to expansion due to energy-constraints	Constraints to the expansion of agricultural land and agri-processing due to energy-constraints and supply uncertainty.
10	Mounting pressure/expectation to address the transformation imperative in agriculture	Mounting pressure/expectation to meaningfully address the transformation imperative in agriculture, being transformation projects that achieve genuine transfer of ownership and expertise, and which boost the economic performance and productivity of the sector.

#	Summary	Full description
11	A low growth economy with high levels of unemployment	A low growth economy with high levels of unemployment, particularly amongst the youth and an expectation for the agriculture sector to be an engine for economic growth and employment in the Province.
12	Prevalence of crime/lawlessness	Prevalence of crime/lawlessness in general and declining rural safety in particular
13	Silo inter-working between Local and National government departments	A working environment characterised by silo mentality and sub-optimal inter-working between Local and National government departments. Compounded by challenges in aligning the delivery of services with formal mandates (for example Water Affairs & Sanitation as the custodian of water resources and the WCDoA's need to provide services to irrigation-dependent agriculture in the Province) undermines support/delivery of services to the sector.
14	A complex implementation environment	A complex implementation environment with multiple private sector role-players. Compounded by sub-optimal communication and awareness of "who is doing what"
15	Population growth and influx of people to urban areas	Population growth and influx of people to the Province and to urban areas in the Province will increase demands on services in general and pressure on food production and ensuring food security in the Province.
16	National Government funding constraints	The availability of Funding from National Government is constrained, and budget are under pressure to not rise or to be reduced.
17	A Sector of Stakeholders & Role-players that hold WCDoA in high regard	Stakeholders hold the WCDoA in high regard and Role Players in the sector expresses appreciation for the Department's personnel and work undertaken. It follows that the Department is regarded as a credible agent within the Sector.

Source: PDG/Blue North (2019)

8.1.2. Demographic profile

There were an additional 123 thousand people added to the Western Cape's population between 2018 and 2019 bringing the total population to 6.84 million, almost 12% of the national population. Figure 2 shows the absolute population for the province as well as the relative share in the national population for each year between 2009 and 2019. The relative growth of 1.8% was higher than the national growth rate (1.4%), but lower than the province's average growth rate over the past ten years (2.1%).

The majority of the province's population reside in the Cape Town metropole area (66%) as can be seen in the regional breakdown of the Western Cape Population for 2009 and 2019 in Figure 3. The City of Cape Town is also the fastest-growing population, growing at 2.3% per annum over the past year, where it was responsible for 71% of the province's total population growth. Overall, the relative breakdown of the population has not changed significantly over the past decade, with the population of the Cape Winelands growing slightly faster than the rest of the province and that of Eden slightly slower.

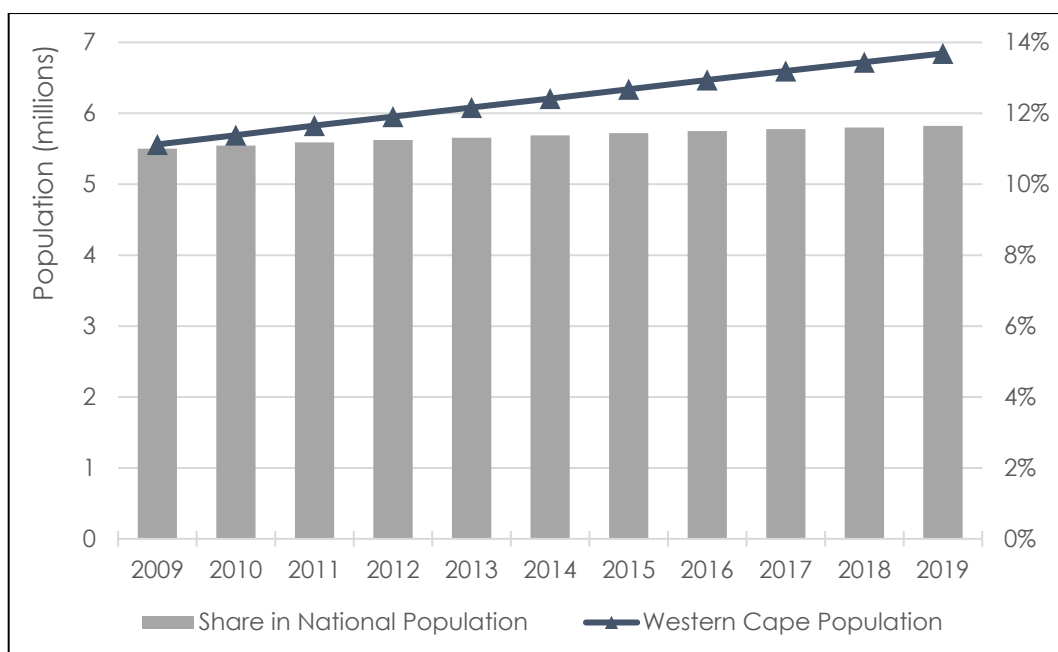


Figure 2: WC Absolute and Relative Population, 2009-2019

Source: Partridge, Morokong & Sibulali (2020)

Figure 4 breaks down the WC population in 2019 by age and gender. The province has slightly more females than males, with the female share of the population standing at 51%. In terms of age groups, a large portion of the population fall between the ages of 25 and 34, these two cohorts together accounting for almost one fifth (19%) of the total population.

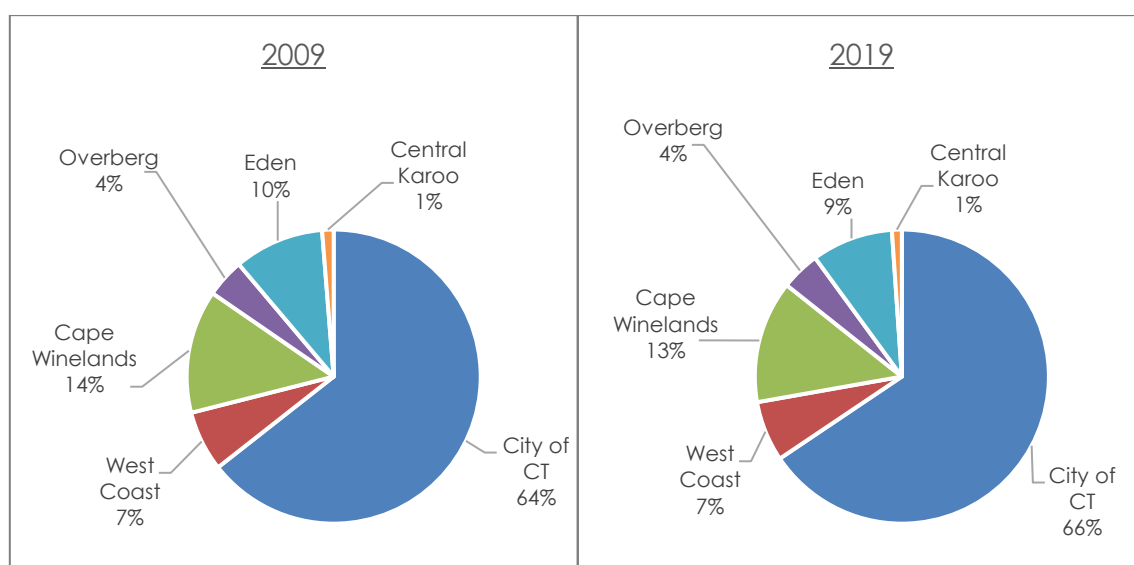


Figure 3: WC Population by District, 2009 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

As there is often a lack of information on the status and needs of this very vulnerable group of citizens, the Department has embarked on an annual rolling census of agri-workers in the Western Cape. Over the past few years a census of agri-workers was conducted in two districts per year and during 2019 the second iteration of the census started. The total number of farms canvassed within the whole province was approximately 6 000, while the total number of farms surveyed was 2 991. The total households surveyed were 11 028 and the number of people covered by the censuses was 42 982. Among the households surveyed,

8 326 households indicated that they had a house on the farm. Aspects addressed during this census includes:

- a) Household characteristics
- b) Access to education
- c) Access to health care services
- d) Employment
- e) Access to social services
- f) Access to vital documents
- g) Social participation
- h) Dwelling and infrastructure
- i) Land tenure and access
- j) Services, marketing and communication

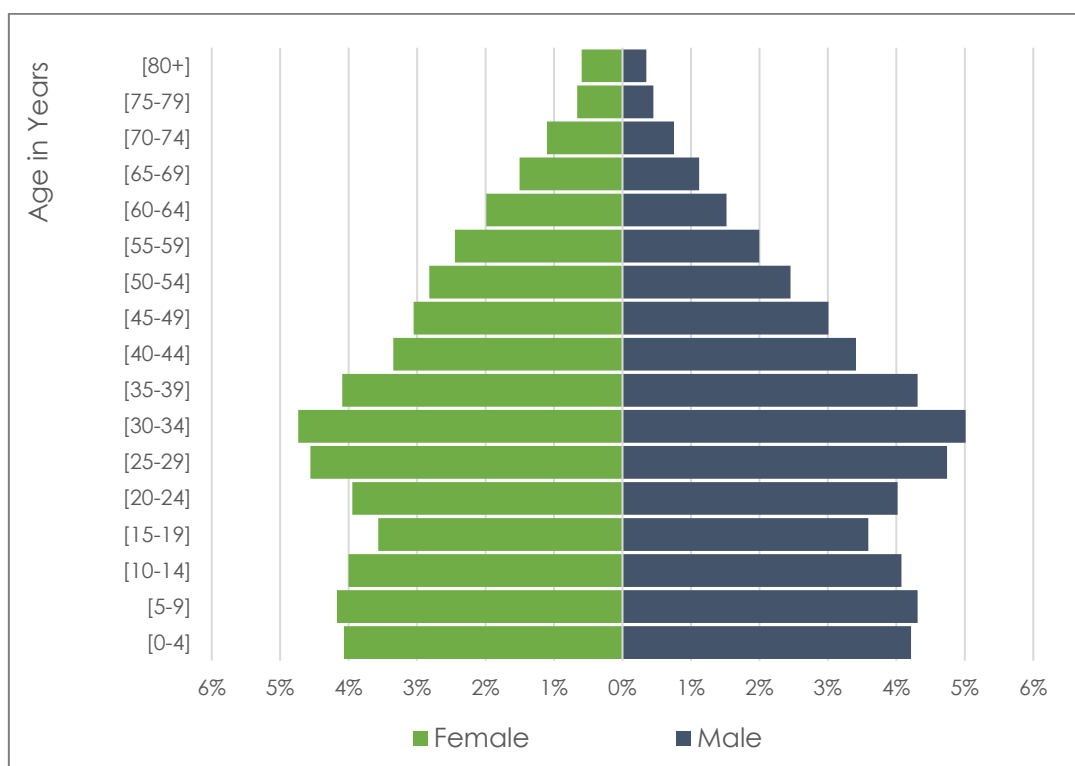


Figure 4: WC Population by Age & Gender

Source: Partridge, Morokong & Sibulali (2020)

The full report of the first round of the agri-worker census is available as Annexure B, but it is important to highlight some of the most important findings. There were marginally more male adults (13 106) and male children (8 028) within the farms as compared to the female adults (12 926) and female children (8 001). Majority of the household members were below the age of 35 years (over 60%), with a very small number above 65 years.

The analysis shows that:

- a) 8.5% of the total population has completed Matric.
- b) 0.002% of the total population had a tertiary qualification
- c) Those attending school make up 26.3% of the total population
- d) 5% of the population are too young to go to school
- e) 87.7% of the population that are of working age have not completed a matric qualification (under-educated)

With regards to the general healthcare of agri-workers and their household members, the most common response was difficulties with eyesight (1 183). Cape Winelands recorded the highest number of people in the province with difficulties in seeing (557: 47.1%). The most requested assistance for a healthcare service was the road to a health card, with 5 009 requests followed by requests for medication (1 366). A significant number of women requested assistance with access to pap smear screening (1 245). With regards to critical health services that agri-workers and their family members require assistance with, majority of the agri-workers within the province needed assistance with the management and treatment of chronic illness (1 463 cases). The other critical health care needs were with respect to TB (180) cases, terminal illness (131 cases) and HIV (96 cases).

Seventy eight percent (78.0%) of agri-worker households reported being situated on the farm. Of the various types of agri-worker dwellings 'on the farm', the data showed that 7 482 (91.1%) household dwelling structures on the farm are brick houses. Informal dwellings (2.3%) followed by RDP (1.6%) and mud houses (1.0%) were other types of structures that agri-worker households based on farms lived in. When compared to 'off farm' dwelling types it was found that brick structures dropped considerable to 47.5% and informal dwellings increased to 22.3%.

The results indicate that the main source of electricity for all agri-worker households is from the mains (94.0%) and electricity is the main source of fuel used for cooking and lighting. In terms of source of water, the results indicate that 8 644 (79.2%) of households in the Western Cape have access to piped water inside the house. Of this number, 55.7% are found in the Cape Winelands region. "Piped tap water on site" is the next most popular source of water across all agri-worker households that participated in the census (1 588, 14.6%). Less popular sources of water include flowing streams, dams or pools and boreholes.

A total of 6 522 (60.9%) households indicated that their refuse was removed by the farmer while 1 736 (16.2%) households said that they were responsible for the removal of their own waste followed by the remaining 2 447 (22.9%) households that cited the municipality as being responsible for removing refuse. Most 9 553 (88.1%) of the households also indicated they had access to flush toilet/s on the premises. Despite this, 448 households indicated that they had no toilet facilities; 31.9% of which are located in the Cape Winelands, 31.0% in the Eden and 22.8% in West Coast regions.

In respect of home ownership, the results show that of the total respondents, 1 624 (35.2%) dwellings were owned by the agri-worker household and 1 464 (31.8%) households rented their dwelling places while 1 509 (32.8%) of households indicated other forms of ownership.

8.1.3. Agricultural production

The agricultural sector experienced another difficult year in 2019 with Gross Value Added (GVA) in the sector dropping by 13% to below R15 billion. This follows poor performance the year before as a result of the ongoing and prolonged impacts of the recent drought on the sector (Partridge, et al., 2019). There was, however, real growth in both the food and the beverages and tobacco sectors, but as can be seen in the combined graph in Figure 5, this was not enough to prevent an overall real decline across the three sectors combined. In 2019 the combined GVA stood at R48.3 billion, 2.2% lower than in 2018 when expressed in real 2019 prices.

The decline in the Western Cape's agricultural GVA over the past ten years has also led to a decline in the province's share of national agricultural GVA represented graphically in Figure 6. Although the Western Cape was disproportionately affected by the later impacts of the drought towards the end of the decade, the decline in 2019 in the province was on par with the change at the national level meaning the provincial share in agricultural GVA remained relatively constant at 17.8%.

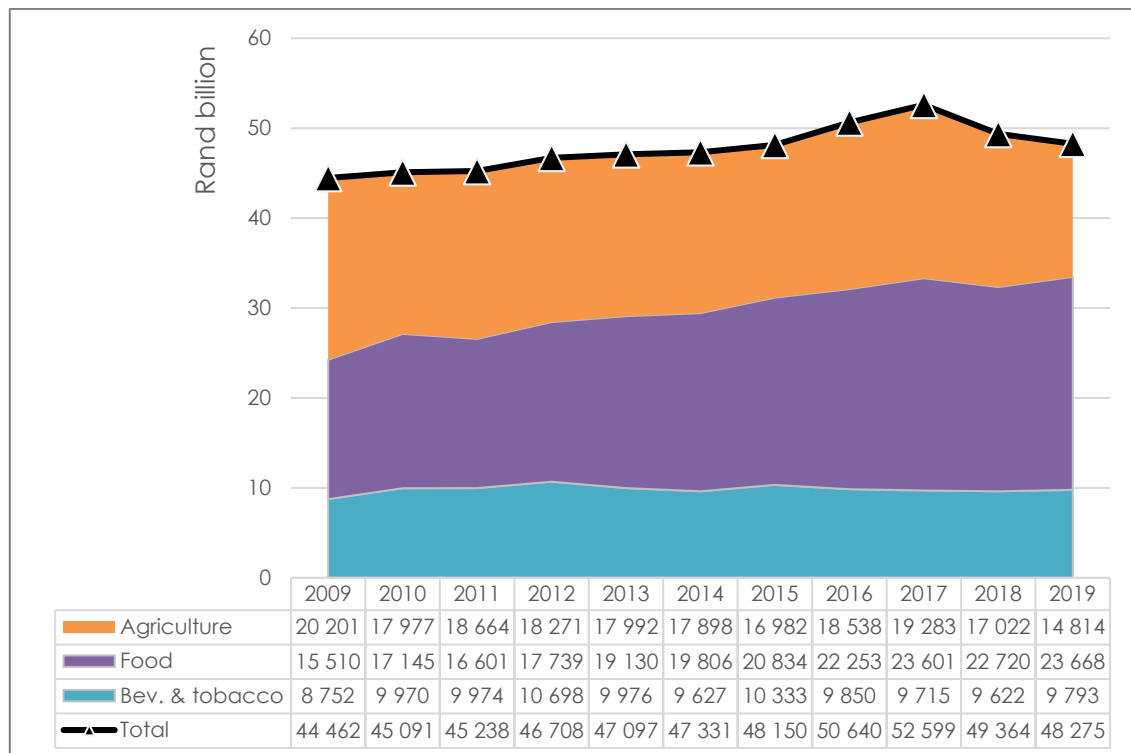


Figure 5: Real GVA in Agriculture and Agri Processing (2019 prices), 2009-2019

Source: Partridge, Morokong & Sibulali (2020)

Another interesting observation is made with regards to the province's share in national GVA in the food, beverage and tobacco (FBT) sector. Despite the positive growth in the Western Cape's GVA for the sector, this has been at a slower rate than growth at the national level which has resulted in a gradual decline in the province's national share. In 2019 this share fell just below the 20% mark for the first time.

The geographic distribution of agricultural and FBT GVA within the Western Cape Province in Table 20 has not changed significantly over the past year. The City of Cape Town's high share has been attributed to the significant amount of agriculture taking place in peri-urban areas around the city (Partridge, et al., 2019). Over the past year this share even increased slightly from 17.7% to 17.9%. There was a slight shift in food processing GVA from the Cape Winelands (13.1% in 2018, 12.8% in 2019) to the West Coast (16.4% in 2018, 16.7% in 2019). There was also quite a significant shift in the concentration of beverage and tobacco production from the Cape Winelands, where the share in activity fell from 16.6% to 15.5%, to the City of Cape Town, where the share rose from 64.2% to 65.0%.

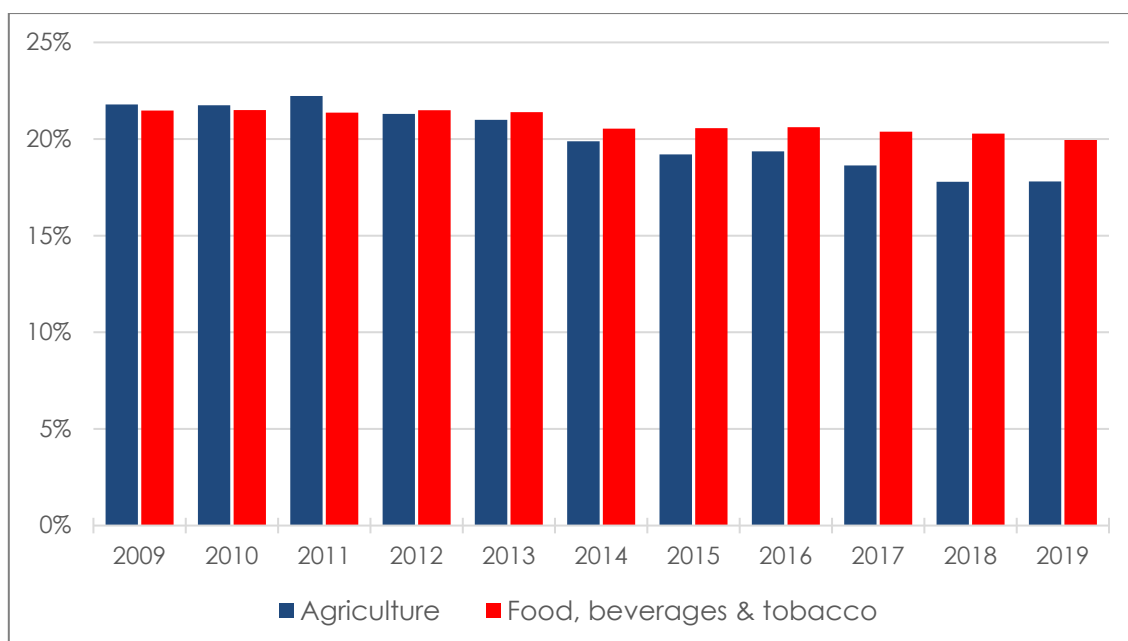


Figure 6: WC Share in Real National Agricultural and FBT GVA, 2009-2019

Source: Partridge, Morokong & Sibulali (2020)

These extent of primary agricultural activities observed within the City of Cape Town is supported by the Indego study²³ which confirms that the greater PHA is unique and should be retained for horticulture. The Indego study found further that the PHA continues to be actively farmed with at least 89% of the "core" land under production. Thirty horticultural products are being produced with carrots, lettuce, cabbage, spinach and cauliflower being the top five crops. There are about thirty active farmers in the PHA, of which five are classified as large commercial.

Table 20: Geography of WC Agricultural GVA, 2019

Area	Agriculture	Food	Beverages & Tobacco
City of Cape Town	17.9%	58.6%	65.0%
City of CT	17.9%	58.6%	65.0%
West Coast	24.7%	16.7%	12.0%
Matzikama	5.9%	1.1%	1.3%
Cederberg	3.7%	2.4%	0.6%
Bergvriervier	6.3%	3.4%	0.7%
Saldanha Bay	1.6%	3.8%	5.6%
Swartland	7.2%	5.9%	3.9%
Cape Winelands	33.5%	12.8%	15.5%
Witzenberg	7.5%	2.5%	1.4%
Drakenstein	8.1%	3.6%	6.1%
Stellenbosch	4.8%	2.6%	4.5%
Breede Valley	7.8%	2.3%	1.8%
Langeberg	5.2%	1.9%	1.7%

²³ Indego (2018) Development of Socio-Economic Agricultural Plan for the PHA. Commissioned by the Western Cape Department of Agriculture, Elsenburg.

Area	Agriculture	Food	Beverages & Tobacco
Overberg	10.5%	3.9%	2.5%
Theewaterskloof	6.8%	1.6%	1.1%
Overstrand	1.1%	1.3%	0.9%
Cape Agulhas	1.0%	0.5%	0.3%
Swellendam	1.6%	0.4%	0.3%
Eden	10.6%	7.8%	4.8%
Kannaland	1.2%	0.4%	0.2%
Hessequa	2.0%	0.6%	0.3%
Mossel Bay	1.0%	1.3%	0.6%
George	3.3%	3.4%	2.4%
Oudtshoorn	1.9%	1.3%	0.8%
Bitou	0.6%	0.3%	0.1%
Knysna	0.6%	0.6%	0.4%
Central Karoo	2.8%	0.2%	0.1%
Laingsburg	0.6%	0.0%	0.0%
Prince Albert	0.6%	0.0%	0.0%
Beaufort West	1.5%	0.1%	0.1%

Source: Partridge, Morokong & Sibulali (2020)

The report states that PHA producers are firmly embedded in the Western Cape agricultural value chain through the sourcing of inputs, logistics, services and markets. For every R 1 million spent in the vegetable industry 4.65 direct jobs are created and 46.5 indirect jobs translating into the PHA contributing about 3 000 direct jobs and 30 000 indirect jobs to the regional economy. It estimated that the PHA further contributes about R484 million direct and R938 million indirect turnover into the regional economy. It was predicted that this could grow further through more land being made available for farming and the adoption of new technologies.

The Western Cape is more dependent on horticultural production than the rest of South Africa. This is evident from Figure 7 which breaks down the gross farm income of the Western Cape and the rest of South Africa into income received from horticultural activities, animal-based activities, field crop production and "other activities".

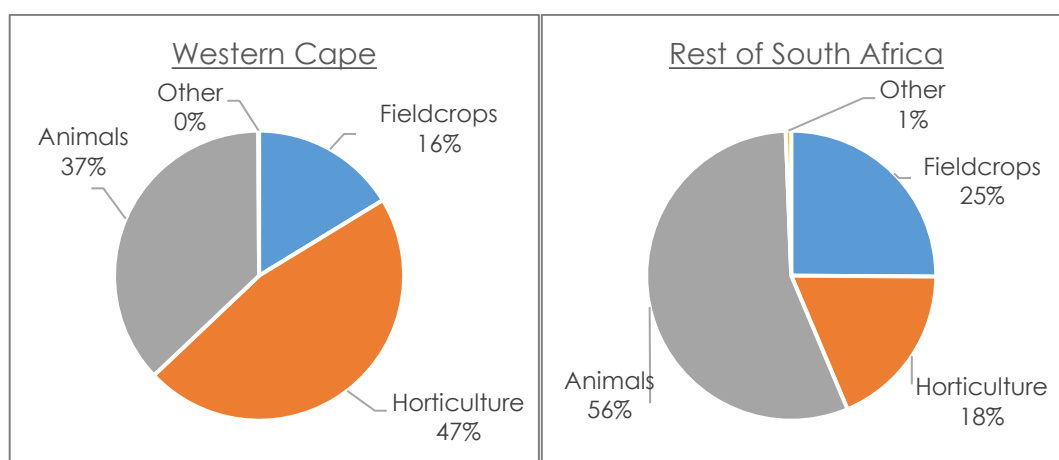


Figure 7: Breakdown of Gross Farm Income, Western Cape vs Rest of SA, 2017

Source: Partridge, Morokong & Sibulali (2020)

For the rest of South Africa outside of the Western Cape, animal-based agriculture accounts for more than half (56%) of farm income. A further quarter (25%) of income is related to field crop production and horticultural activities make up most of the remainder (18%). In contrast, whilst still significant animal-based activities make up only 37% of gross farm income in the Western Cape. Instead, the main income source is horticultural activities which make up almost half of all income (47%). Field crops make a slightly less significant component of income in the Western Cape, compared what is observed at the national level.

There are significant differences in the breakdown of farm income sources across the Western Cape's different districts as shown in Figure 8. Animal-based agriculture makes up more than 60% of farm income in the Central Karoo and the City of Cape Town, and more than 50% in Eden. These are also the three districts with the lowest total farm income together accounting for only 22% of total farm income in the Western Cape. The Cape Winelands alone accounts for 41% of total provincial farm income, over R23 billion, and also has the highest share of income attributable to horticultural activities where it accounts for more than 60%. The other two districts, Overberg and the West Coast, also have horticulture as the main farm activity accounting for 46% and 43% respectively, and together account for a further 37% of provincial gross farm income.

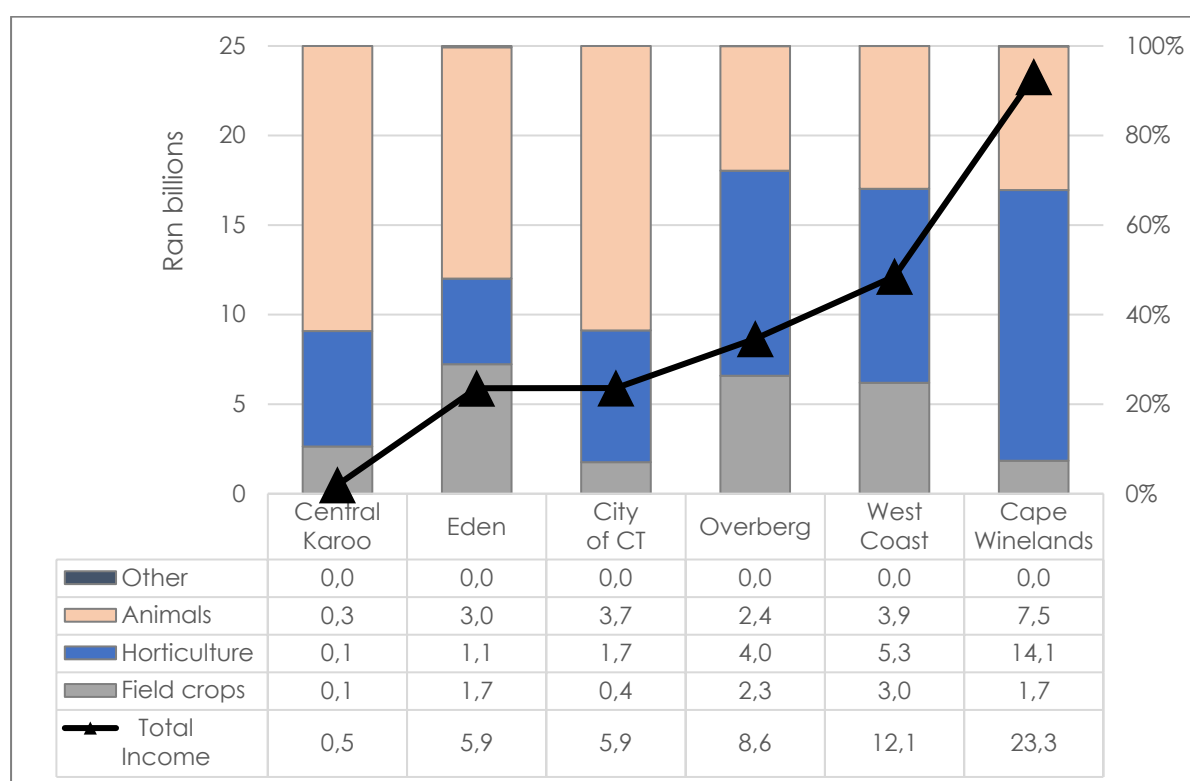


Figure 8: Breakdown of Gross Farm Income by District, 2017

Source: Partridge, Morokong & Sibulali (2020)

In 2017, there were approximately 2 million hectares of land recorded as being under crop production in the WC. Of this, 338 588 hectares (17%) was being used for wheat. The remaining areas were farmed with the following top 10 crops in the province: wine grapes (91 221 ha), canola (90 523 ha), barley (86 670 ha), rooibos tea (58 996 ha), apples (21 512 ha), table grapes (13 095 ha), pears (10 711 ha), oranges (7 704 ha) and lupines (72 99 ha) as indicated in Figure 9.

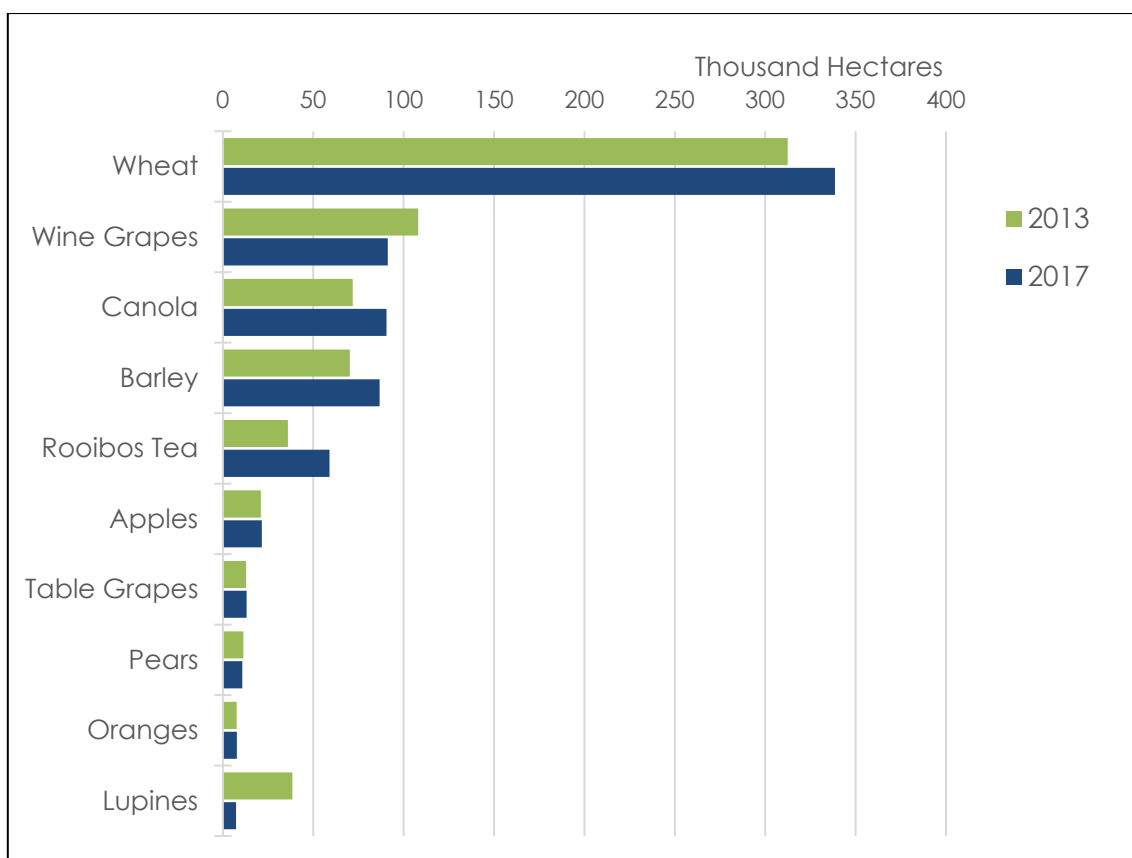


Figure 9: Top 10 WC Crops by Area Planted, 2013 vs 2017

Source: Partridge, Morokong & Sibulali (2020)

Most of the province's grain crops, oilseeds and lupines are grown in the West Coast (35%) and the Overberg (30%). The West Coast also has the largest recorded area used to grow vegetables (36%), and almost the entire area used for producing tobacco, teas and hops (99%), mainly due to this being the major rooibos growing region. More than half of the province's orchards are located in the Cape Winelands district (57%). Table 21 below illustrates broad crop categories grown in each WC municipality for the 2017-2018 growing season.

Table 21: Geography of WC Crops Planted, 2017

	Grains, Oil Seeds, Lupines	Vegetables	Orchards	Tobacco, Teas & Hops	Total
Cape Town	16 012	1 588	6 072	0	23 672
City of Cape Town	16 012	1 588	6 072	0	23 672
Cape Winelands	27 252	4 297	104 075	13	135 637
Breede Valley	105	472	24 124	0	24 702
Drakenstein	16 300	435	18 354	8	35 098
Langeberg	2 754	386	23 470	0	26 610
Stellenbosch	150	155	15 001	0	15 306
Witzenberg	7 943	2 849	23 125	5	33 921
Central Karoo	15	510	1 058	0	1 583
Beaufort West	15	33	187	0	235
Laingsburg	0	329	328	0	657
Prince Albert	0	148	543	0	691

	Grains, Oil Seeds, Lupines	Vegetables	Orchards	Tobacco, Teas & Hops	Total
Garden Route	78 284	2 594	7 540	633	89 052
Bitou	1	4	110	5	121
George	1 140	1 122	2 952	467	5 681
Hessequa	70 810	100	783	4	71 697
Kannaland	2	353	2 759	20	3 134
Knysna	255	67	38	0	361
Mossel Bay	6 056	282	473	6	6 817
Oudtshoorn	21	666	424	130	1 242
Overberg	199 002	401	20 814	97	220 315
Cape Agulhas	66 878	4	377	58	67 317
Overstrand	2 022	59	1 296	37	3 414
Swellendam	60 283	92	3 001	1	63 377
Theewaterskloof	69 819	246	16 141	1	86 207
West Coast	211 241	7 207	41 674	58 925	319 047
Bergrivier	72 188	2 349	5 793	15 790	96 120
Cederberg	6 152	3 424	11 345	33 972	54 892
Matzikama	47	962	10 812	8 336	20 157
Saldanha Bay	23 660	57	42	806	24 564
Swartland	109 194	416	13 682	21	123 313
Total Western Cape	531 792	16 087	180 175	59 668	787 722

* Note: Table excludes extensive grazing areas

Source: Partridge, Morokong & Sibulali (2020)

There is evidence to suggest that agricultural land sales have historically been fairly price responsive. Figure 10 below shows the amount of land (ha) transferred through the private markets between 2009 and 2019, and the average price of the transactions (Rand per hectare, converted into real 2019 prices). Generally, the two series move reverse, with land transferred increasing when the real price has gone down and decreasing when the price goes up. It is no surprise that the past year did not follow this trend as the recent drought would be expected to lead to a decline in the productive value of agricultural land, which could potentially bring the price down without a corresponding increase in demand. In 2019 the real average price of land transferred in private land markets was R13 947 per hectare, 6.2% lower than the average price in 2018 when converted to 2019 prices. At the same time the number of hectares transferred fell to 437 thousand hectares, 16.2% lower than in 2019.

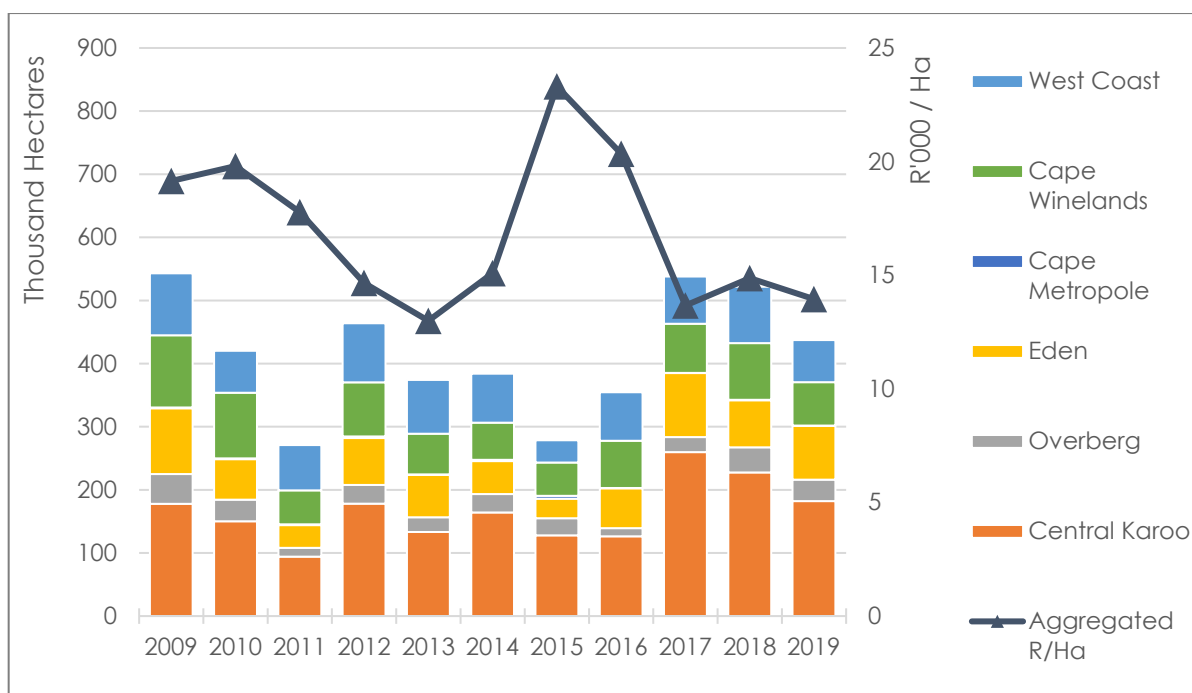


Figure 10: Agricultural Land Transferred and Aggregate Value (2019 prices), 2009-2019

Source: Partridge, Morokong & Sibulali (2020)

It is important to note that there were significant changes in the composition and spread of the production of irrigated crops over the period 2013 to 2017 (Figure 11). It is clear that various types of berries has increased rapidly throughout the Province over this period, but the growth was particularly marked in the George area.

A similar rapid growth in the area planted to citrus (particularly lemons, limes and naartjies) was observed in the Langeberg, Cape Agulhas and Bergervier municipalities. The area under apricot production declined sharply throughout the Province and in the Witzenberg area other stone fruit (nectarines and peaches) also declined sharply. Throughout the Province, the area under wine grapes showed a significant decline.

An overview of the geographical spread of agricultural as well as agri tourism infrastructure is provided in Figure 12. It is of importance to note that the Western Cape has a good geographical spread of infrastructure such as agri-processing facilities (such as wine cellars, pack houses, cooling facilities, drying facilities, etc.) as well as tourism infrastructure. More detail, down to specific geographical references, is available on CapeFarmMapper, which can be found on the website of the WCDoA and the report as attached as Annexure C.

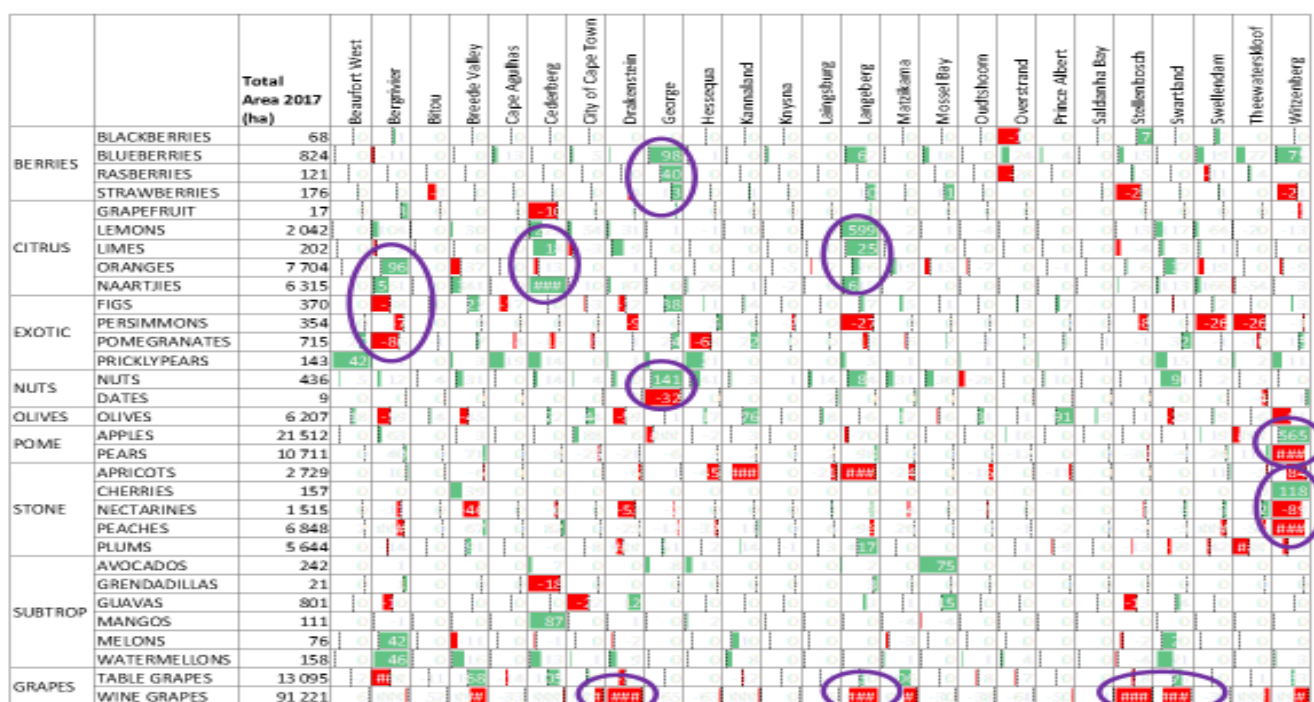


Figure 11: Change in the geographical spread of irrigated crops (2013 and 2017).

Source: BFAP (2018)²⁴

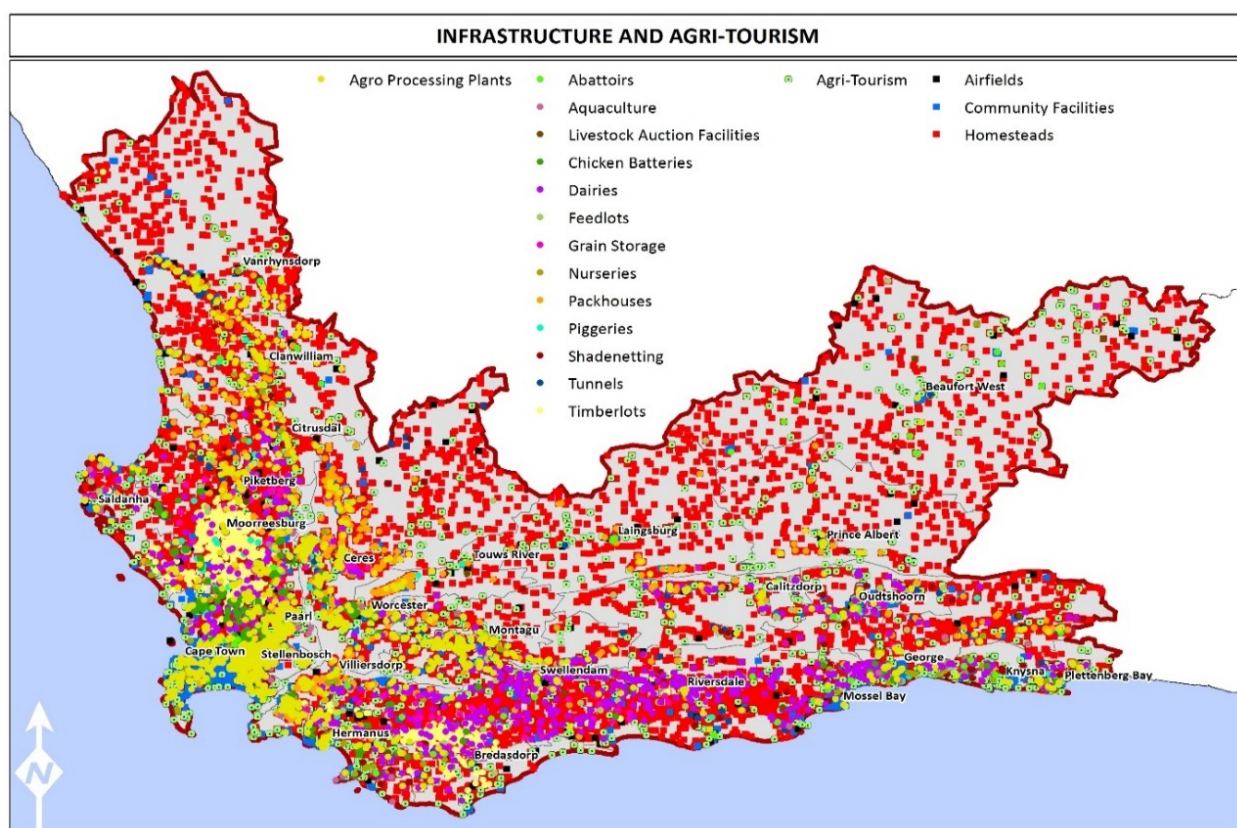


Figure 12: Agricultural and agri tourism infrastructure in the Western Cape (2017).

Source: BFAP (2018)

²⁴ BFAP (2018) Mapping of Agricultural Commodities and Infrastructure in the Western Cape. BFAP, WCDoA and SIQ, Elsenburg.

8.1.4. Agricultural trade

Over most part of the past ten years, despite a real decline in the economic output of the Western Cape (WC) agricultural sector, agricultural exports have grown strongly. At the same time, agricultural imports have remained relatively stable, which has resulted in a widening trade balance for the sector as seen in Figure 13 below. The last few years have seen a buck against this trend with exports and the trade balance narrowing slightly in real terms. Despite the drop, WC agricultural exports still totalled R33.7 billion in 2019, higher than any year prior to 2015 and far higher than imports of R3.9 billion.

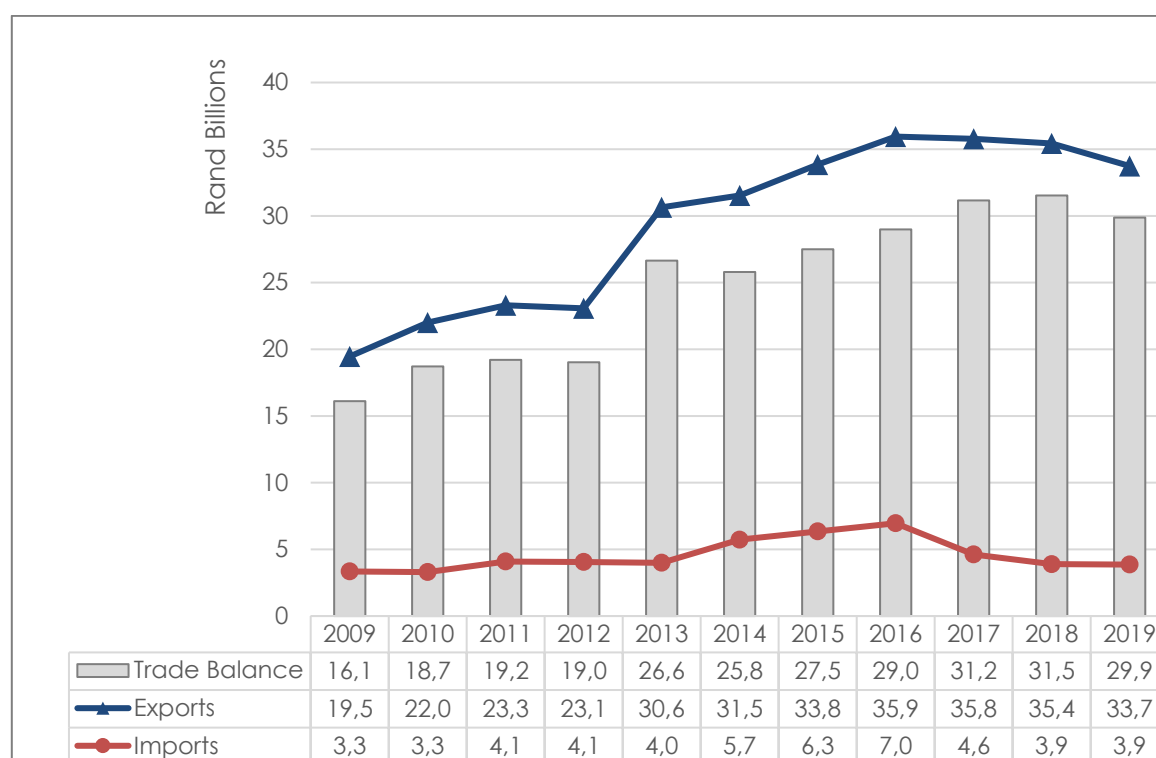


Figure 13: Agricultural Trade, 2009-2019 (2019 prices)

Source: Partridge, Morokong & Sibulali (2020)

Despite the good economic performance of the food, beverages and tobacco (FBT) sector over the past ten years, there have not been the same gains in global trade observed for primary agriculture. Exports of FBT products grew strongly between 2009 and 2016, but imports of these products also grew resulting in a modest and relatively flat trade balance. Since 2016 there has been a continual decline in the value of exports, which have eroded the positive trade balance that was there. In 2019 exports from the sector totalled R25.1 billion and imports totalled R24.1 billion (see Figure 14).

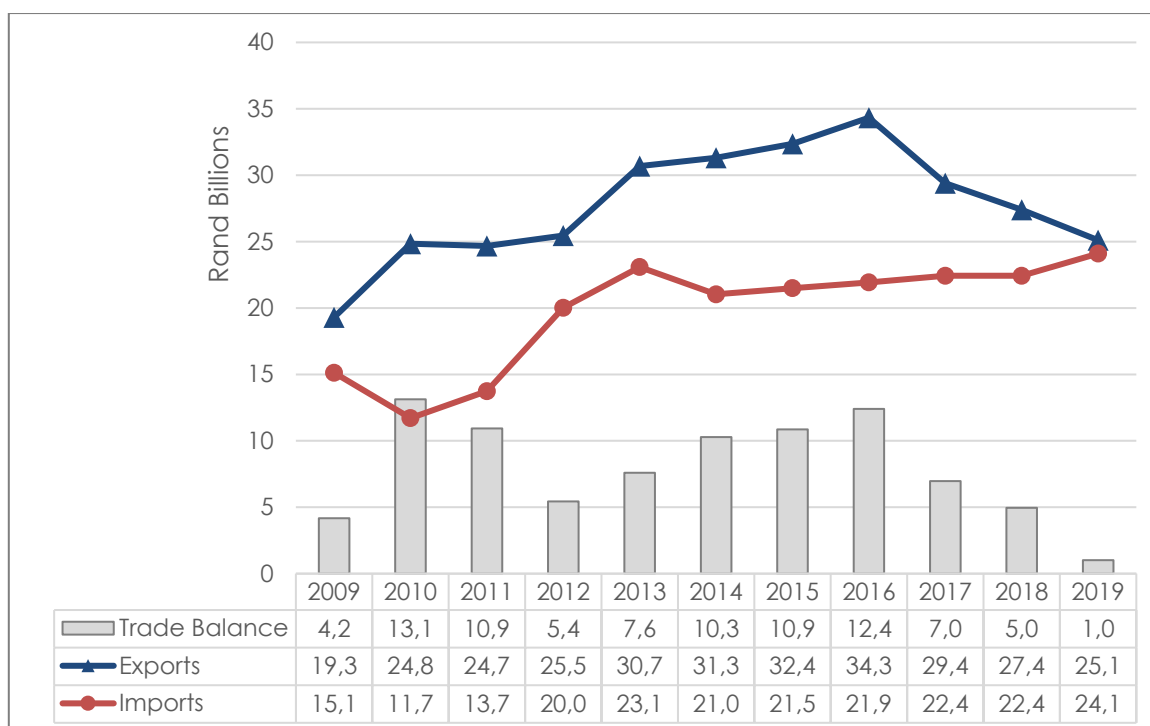


Figure 14: WC Food, Beverages & Tobacco (FBT) Trade, 2009-2019 (2019 prices)

Source: Partridge, Morokong & Sibulali (2020)

The WC's share in national agricultural exports did not change much from 2018 to 2019, where it stood at 49%. This is slightly lower than the average over the past 10 years but still highly significant accounting for almost half of all South African agricultural exports. The province's share in national agricultural imports also stayed relatively constant totalling 18% in 2019. The Western Cape's shares in both these trade flows are illustrated graphically in Figure 15.

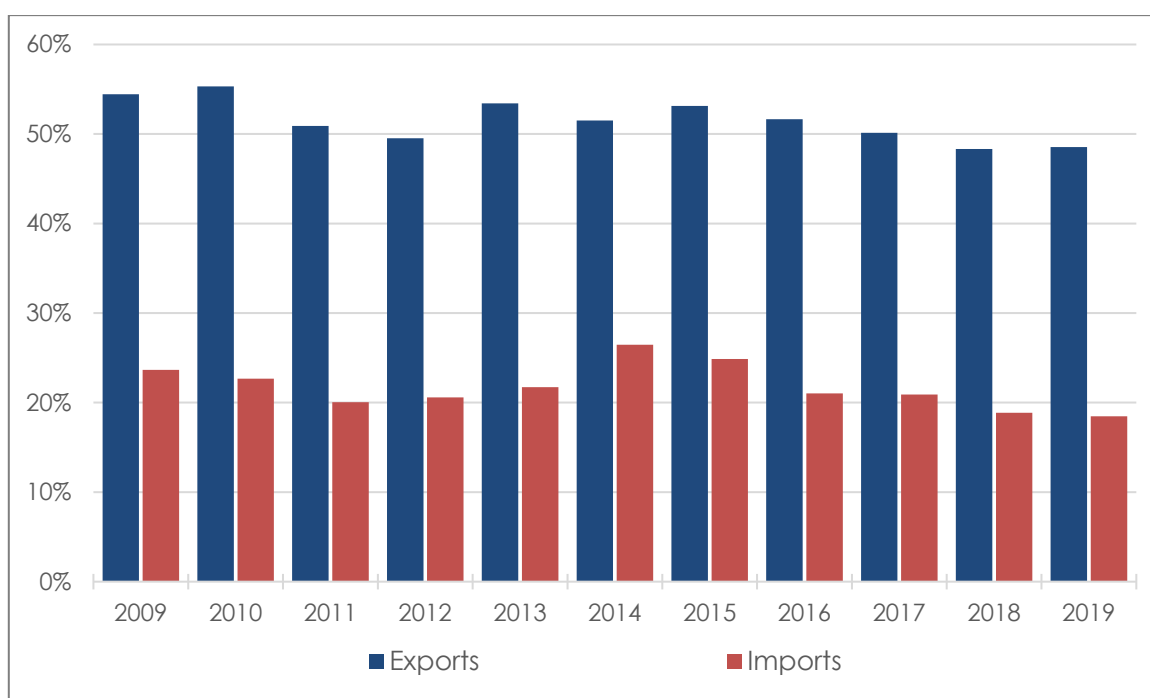


Figure 15: WC Share in National Agricultural Trade, 2009-2019

Source: Partridge, Morokong & Sibulali (2020)

As WC FBT exports have been declining in real terms, so too has the province's share in national exports. In 2019 the WC's share in national FBT exports stood at 35%, still very significant but far below the 44% recorded only a few years prior in 2016. At the same time, the WC has become increasingly responsible for South Africa's FBT imports with the province's share rising from 23% in 2010 to 34% in 2019. The annual Western Cape import and export flows for the FBT sector are provided in Figure 16.

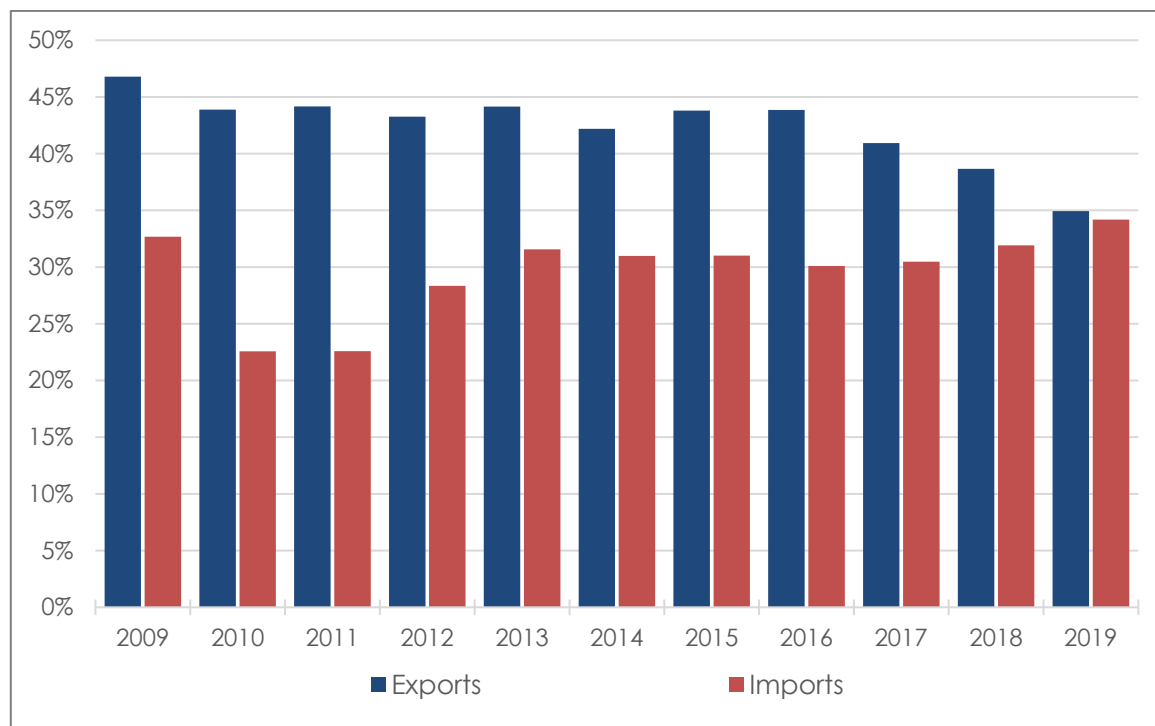


Figure 16: WC Share in National FBT Trade, 2009-2019

Source: Partridge, Morokong & Sibulali (2020)

Figure 17 compares the top 10 export destinations for agricultural goods in 2019 with the breakdown a year prior. The main three export destinations, the Netherlands, United Kingdom and China, retained their relative position. However, the combined share of exports going to these regions declined slightly from 35% to 33%. This decline in share was spread fairly evenly across the three destinations.

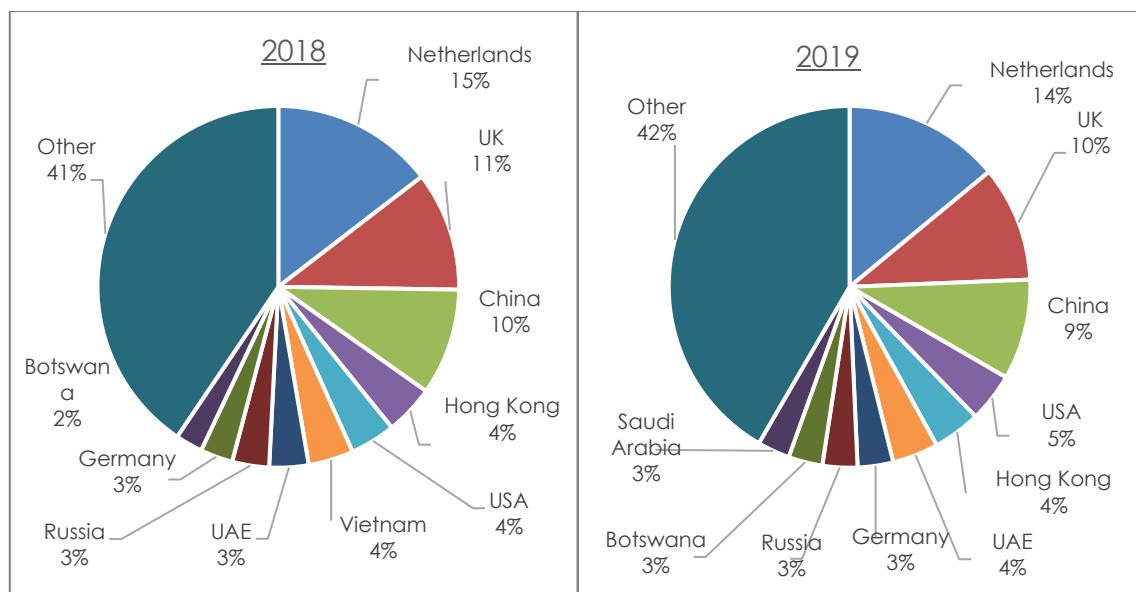


Figure 17: WC Agricultural Export Destinations - Countries, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

There was a large increase in WC agricultural exports to Africa in 2019. This is evident from an increase in the share of agricultural exports rising from 15% to 19% in one year. The diversification of exports away from dependence on Europe towards markets in Africa and Asia had already been observed in the Western Cape over the past decade (Partridge & Morokong, 2018). It is interesting to note in recent years the share of exports going to Asia has also now declined in favour of African markets. Despite becoming significantly less important in recent times, Europe remains the biggest export destination, accounting for 42% of all exports (see Figure 18).

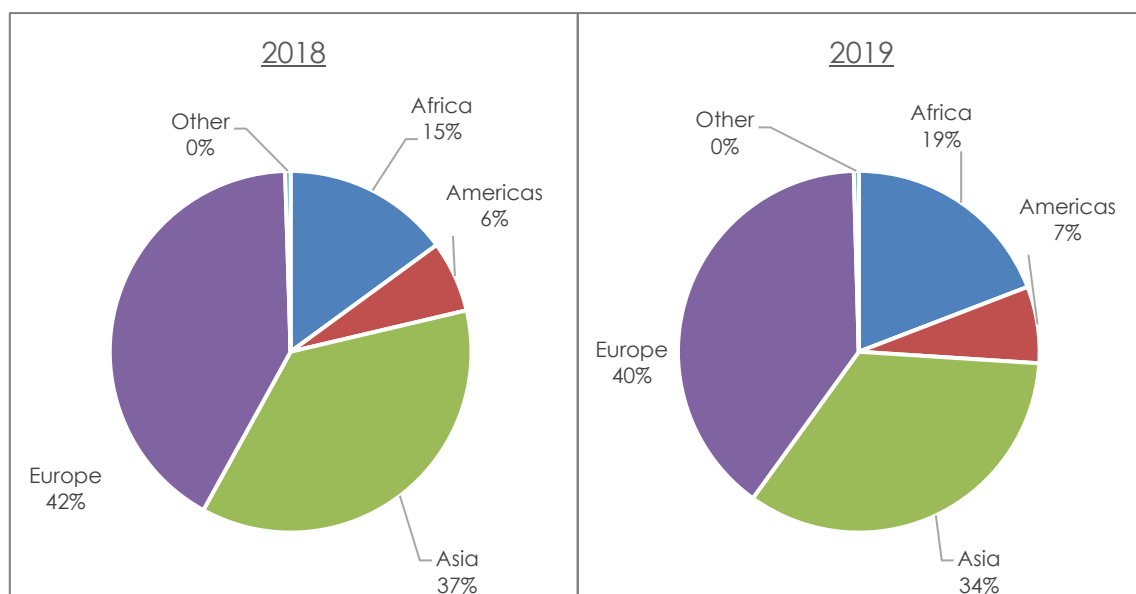


Figure 18: WC Agricultural Export Destinations - Regions, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

Africa destinations dominated the exports of FBT products from the WC, broken down graphically for 2018 and 2019 in Figure 19. In total six of the top ten export destinations for FBT exports in 2019, and all of the top four destinations, were African countries. The top 3

destinations, Botswana, Namibia and Mozambique, collectively accounted for 30% of exports in 2019.

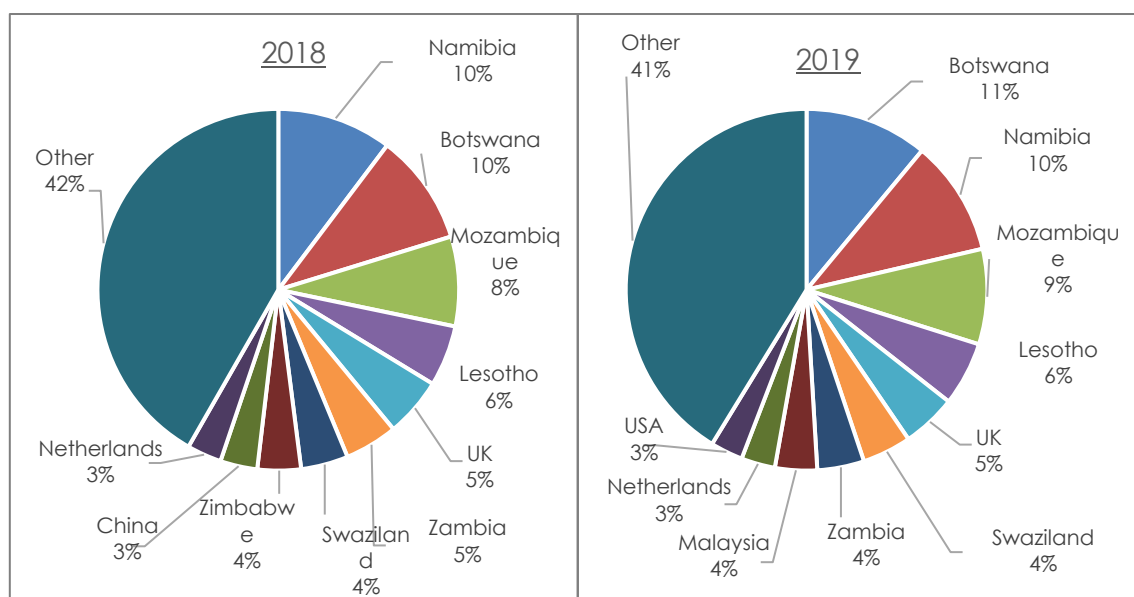


Figure 19: WC Top FBT Export Destinations - Countries, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

The regional breakdown of FBT exports did not change significantly between 2018 and 2019 as can be seen from the graphical representation in Figure 20. Despite falling slightly, Africa remained the overwhelming major destination, accounting for 58% of all exports from the sector in 2019.

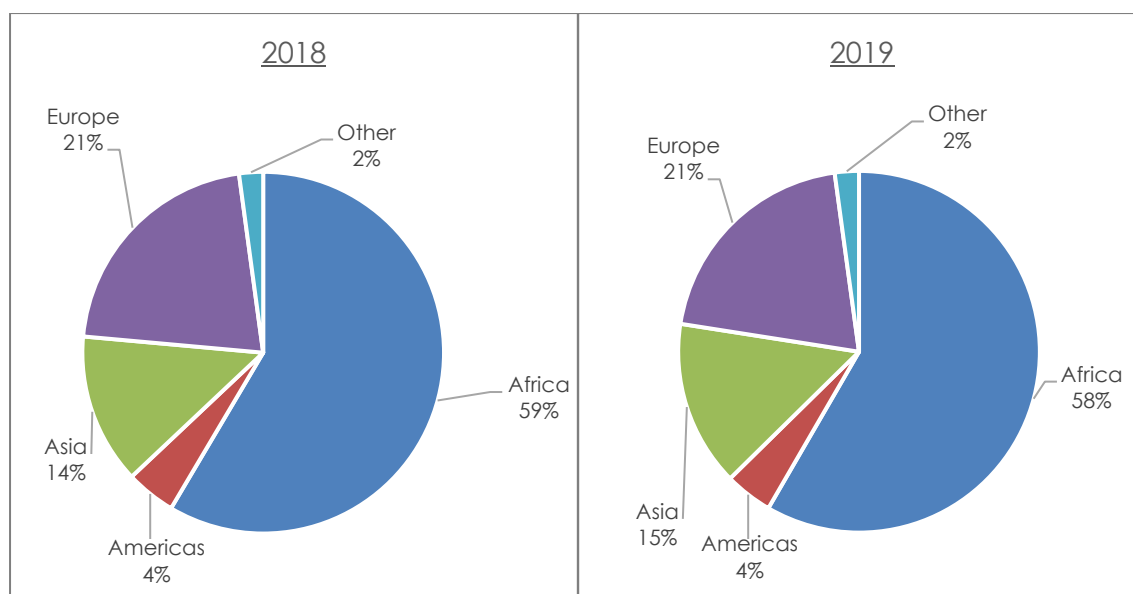


Figure 20: WC Top FBT Export Destinations - Regions, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

There was more volatility in the breakdown of agricultural imports into the WC. The list of countries making up the top ten origins did maintain a degree of consistency with seven of the top ten in 2018 remaining in the top ten for 2019. Additionally Namibia remained the top origin across both years, albeit at a lowered share. Asides from this most countries shifted

significantly in terms of their relative positions within the top ten. Impressive growth was noted particularly for the value of imports from Germany, Argentina and USA. On the other hand Russia and Zimbabwe, the second and third biggest origins in 2018 respectively, experienced a significant decline of their relative share in imports (see Figure 21).

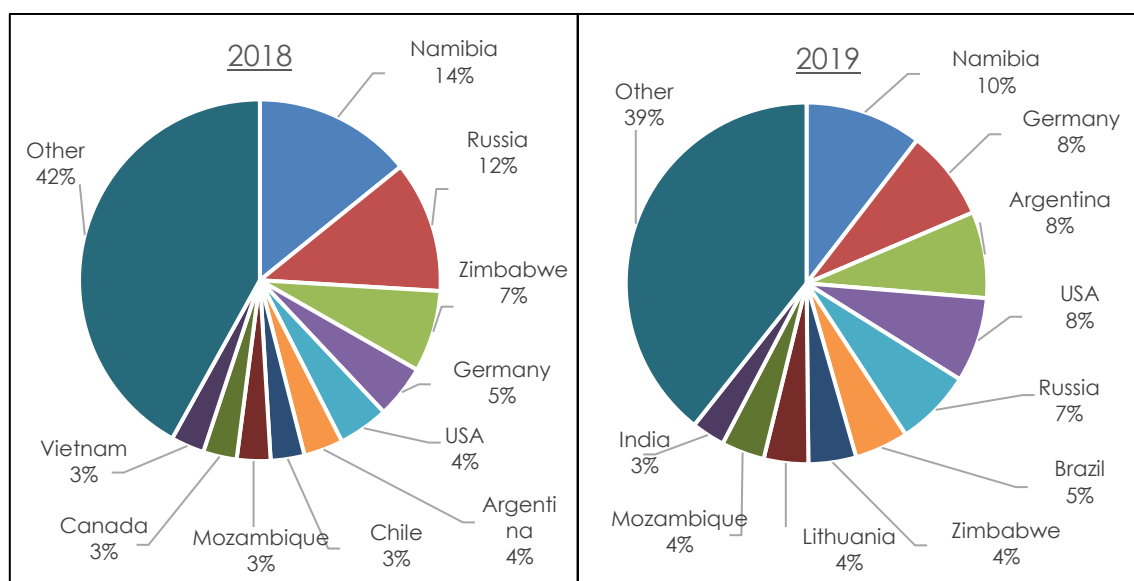


Figure 21: WC Agricultural Import Origins - Countries, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

In the past year there was a slight shift in the regional breakdown of agricultural import origins into the WC as shown in Figure 22. There was specifically a decline in the share of imports from Africa and Asia, which in turn was made up by a rise in imports attributable to the Americas. In 2019, 30% of imports came from both Europe and Africa, with the Americas' share increasing from 18% in 2018 to 24% in 2019. It should be noted that this is a part-reversal of the trend of the past 10 years where the America's and Asia's share in imports had been dropping sharply in favour of Africa and Europe (Partridge & Morokong, 2018).

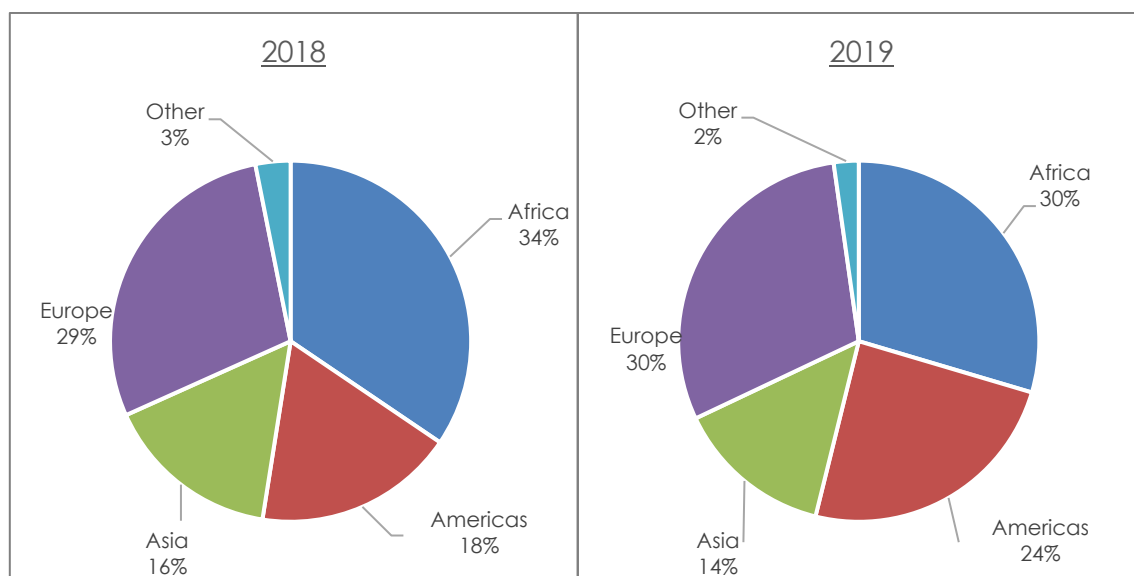


Figure 22: WC Agricultural Import Origins - Regions, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

The import origins of FBT products into the WC, broken down in Figure 23, did not change significantly from 2018 to 2019. Thailand remained the biggest importer, accounting for 10% of the total for both years. Brazil was second in 2018 but dropped down to the sixth biggest for 2019.

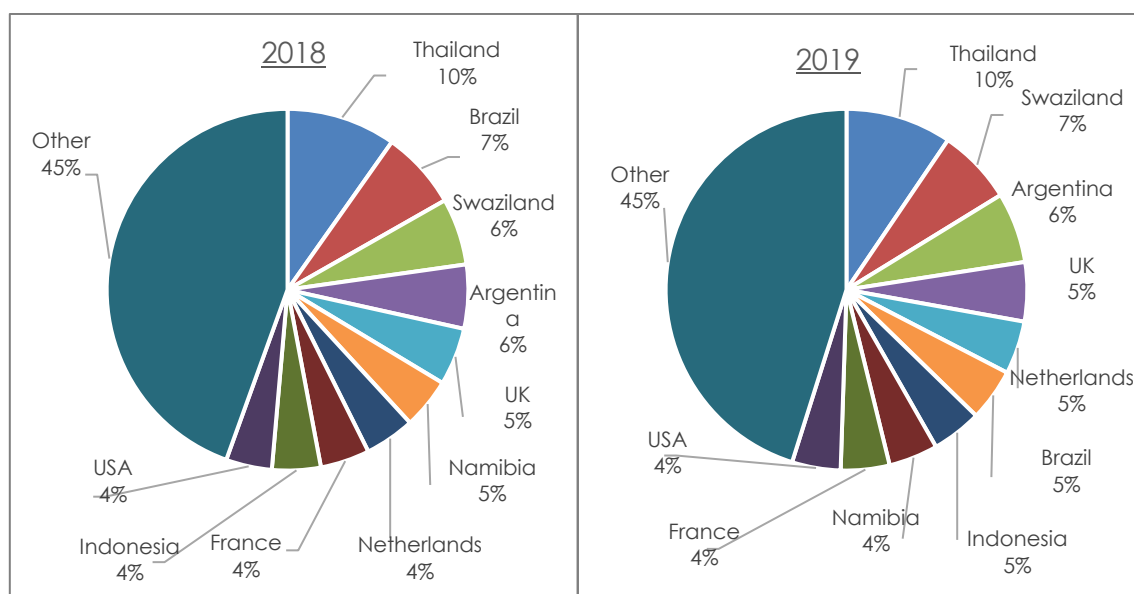


Figure 23: WC FBT Import Origins - Countries, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

The observed stability in FBT imports is also evident in the aggregated regional breakdown of import origins in Figure 24. Europe remains the biggest regional importer, accounting for 37%, followed by Asia with 27%. There was only a slight one percentage point drop in the shares attributable to Asia and "Other", and a two percentage point rise in the share of imports from Europe.

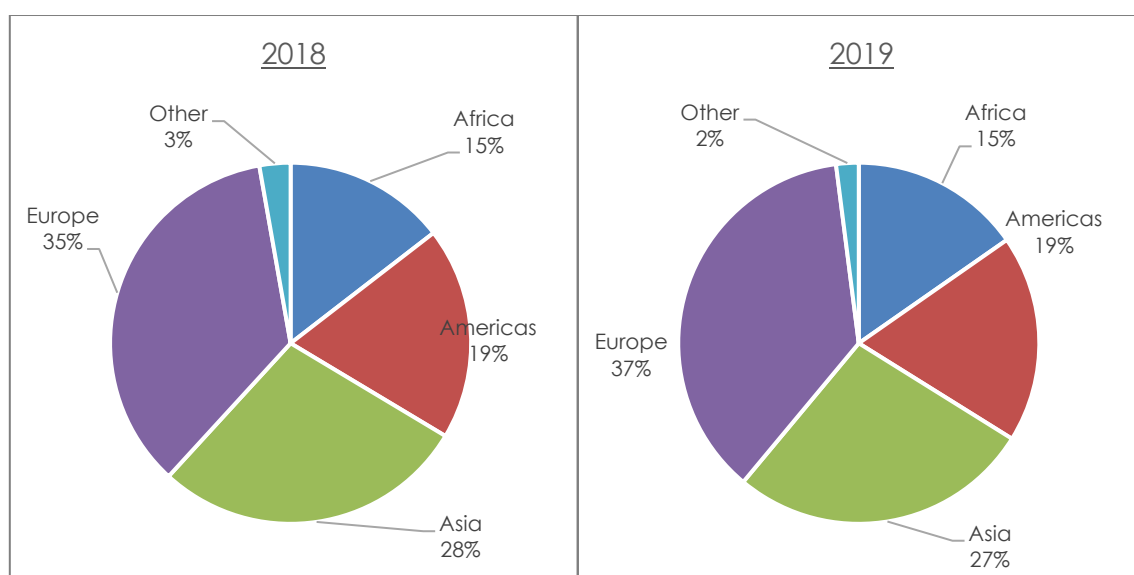


Figure 24: WC FBT Import Origins - Regions, 2018 vs 2019

Source: Partridge, Morokong & Sibulali (2020)

Shifts in export and import market preferences are partly in response to the relative attractiveness of different global markets, but is also an outcome of changing supply and

demand for specific commodities. The rest of this section looks at value of exports at the specific HS6-digit product level. The high level of product specification allows for certain agri processing products to be identified which fall under other manufacturing sub-sectors, such as textiles and furniture, where they could not previously be identified at aggregated product levels. Agriculture and agri processing is thus broadly taken to include a range of agriculture, forestry, fisheries and agri processing products. Specifically all products falling under codes HS01-HS24; HS41-HS48; and HS50-HS53 (Pienaar & Partridge, 2015). For the rest of this section "agricultural" will be used to refer to all agricultural and agri processing products as defined here. Table 22 shows the main WC agricultural exports for 2019, as well as the real growth experienced for the past year.

Table 22: Biggest WC Agricultural and Agri Processing Exports by Value, 2019

#	HS6	Description	Exports 2019	Share 2019	Real Growth 2018-2019
1	080610	Table grapes	6 317 361 525	9.77%	0.35%
2	080510	Oranges	5 801 759 106	8.97%	-19.49%
3	220421	Bottled wine	5 768 930 571	8.92%	-7.47%
4	080810	Apples	4 559 803 299	7.05%	0.80%
5	080521	Soft citrus	2 989 020 818	4.62%	10.26%
6	080830	Pears	2 427 512 136	3.75%	-0.12%
7	080550	Lemons & limes	2 007 515 526	3.10%	6.74%
8	220429	Bulk wine (> 10l containers)	1 837 606 510	2.84%	-22.64%
9	030474	Hake fillets	1 764 731 844	2.73%	1.36%
10	240220	Cigarettes	1 642 396 385	2.54%	4.69%
11	081040	Blueberries	1 526 882 186	2.36%	38.56%
12	080540	Grapefruit	1 133 021 671	1.75%	-20.47%
13	220600	Maize	867 812 969	1.34%	15.79%
14	200870	Peaches & nectarines	812 785 495	1.26%	12.15%
15	230120	Fish meal	799 741 344	1.24%	-37.51%
16	200990	Mixed fruit juice	775 780 115	1.20%	-4.49%
17	080940	Plums	759 961 657	1.18%	-20.44%
18	121299	Fruit stones, kernels, etc.	748 069 757	1.16%	-29.44%
19	210690	Food preparations	655 489 020	1.01%	3.97%
20	030743	Frozen crayfish	631 155 350	0.98%	-34.44%
Other agricultural exports			20 830 884 386	32.22%	-

Source: Partridge, Morokong & Sibulali (2020)

Two years of negative growth for bottled wine exports have resulted in falling from the main export in 2017 (Partridge & Morokong, 2018) to only the third highest in 2019. Table grapes, the second biggest export in 2018 (Partridge, et al., 2019), became the biggest WC agricultural export in 2019 accounting for 9.8% of all agricultural exports. Oranges fell from the top spot after a poor year in global markets where exports fell by almost 20% in real terms. The growth in blueberry exports in recent years has been particularly impressive. Exports of this commodity from the WC grew at 46% in 2017 (Partridge & Morokong, 2018), 53% in 2018 (Partridge, et al., 2019), and now 39% in 2019, even after the impact of inflation has been removed.

There were some other commodities where growth in exports was particularly noticeable, albeit usually from a very small base. The fastest growth rates over the past ten years are provided in Table 23, along with the share in total WC agricultural exports. It is worth noting

particularly the inclusion of cotton, which has been growing extremely fast and now makes up a significant total annual value of R90 million.

Table 23: Fastest Growing WC Agricultural and Agri Processing Exports, 2009-2019

#	HS6	Description	Exports 2019	Share 2019	10yr Annual Real Growth
1	520100	Cotton, raw	89 543 518	0.14%	492.01%
2	481310	Cigarette paper: booklets	3 428 460	0.01%	188.90%
3	450190	Cork waste	543 721	0.00%	182.27%
4	151229	Cotton-seed oil	2 429 747	0.00%	181.46%
5	190520	Gingerbread products	3 980 403	0.01%	177.12%
6	110720	Roasted malt	1 856 994	0.00%	167.25%
7	020311	Pork carcasses	17 997 851	0.03%	165.19%
8	510119	Greasy wool	2 784 219	0.00%	148.52%
9	170250	Solid fructose	172 953	0.00%	132.64%
10	480254	Natural paper	130 200	0.00%	128.29%
11	481320	Cigarette paper: rolls	3 579 784	0.01%	125.86%
12	240399	Other tobacco products	29 540 566	0.05%	112.60%
13	080231	Walnuts in shell	2 325 139	0.00%	102.23%
14	511190	Woven fabrics 50%-84% wool	48 218	0.00%	102.14%
15	020727	Frozen turkey cuts	1 521 090	0.00%	101.23%
16	440791	Oak planks >6mm thick	2 166 851	0.00%	97.94%
17	190430	Bulgar wheat	3 976 420	0.01%	92.03%
18	071140	Preserved gherkins	162 400	0.00%	86.84%
19	520511	Single cotton yarn <=MN14	145 205	0.00%	83.33%
20	030520	Preserved fish liver & roes	296 055	0.00%	82.83%
Other agricultural exports			64 481 926 108	99.73%	

Source: Partridge, Morokong & Sibulali (2020)

Rice imports were the big mover in terms of agricultural imports into the WC for 2019 in Table 24, increasing in real terms by 190% from 2018 when it was only the eighth biggest to take up the biggest share in imports for 2019 (6.5%). Beer imports also grew substantially over the year to become a close second (6.2%). The growth in gin imports should also be taken note of, increasing by 73% in 2019 to break into the top twenty imported products. Other commodities experiencing strong growth included tinned tuna, apple juice and frozen sardines.

Table 24: Biggest WC Agricultural and Agri Processing Imports by Value, 2019

#	HS6	Description	Exports 2019	Share 2019	Real Growth 2018-2019
1	100630	Milled rice	2 373 830 446	6.54%	189.94%
2	220300	Beer	2 232 252 516	6.15%	37.25%
3	220830	Whisky	1 680 089 413	4.63%	4.57%
4	100199	Wheat	1 082 794 150	2.98%	13.82%
5	050400	Animal guts	1 065 278 589	2.94%	2.45%
6	160413	Tinned sardines	1 064 415 167	2.93%	-7.58%
7	030353	Frozen sardines	1 030 483 505	2.84%	20.85%
8	020714	Chicken offal, frozen	933 144 447	2.57%	-28.17%
9	200979	Apple juice, Brix > 20	913 531 263	2.52%	36.90%

#	HS6	Description	Exports 2019	Share 2019	Real Growth 2018-2019
10	240220	Cigarettes	846 267 513	2.33%	12.25%
11	160414	Tinned tuna	614 667 541	1.69%	42.13%
12	200969	Grape juice, Brix > 20	554 614 637	1.53%	0.90%
13	220210	Flavoured water	536 339 932	1.48%	0.92%
14	240120	Processed tobacco	525 289 760	1.45%	-3.63%
15	110720	Roasted malt	466 841 471	1.29%	15.02%
16	230910	Dog & cat food	388 762 998	1.07%	-17.07%
17	220850	Gin	376 945 410	1.04%	72.52%
18	030474	Hake fillets	372 945 641	1.03%	-11.70%
19	030617	Frozen shrimps & prawns	364 862 263	1.01%	-28.36%
20	420292	Plastic-coated leather articles	363 502 176	1.00%	14.27%
Other agricultural imports			18 492 623 162	50.97%	-

Source: Partridge, Morokong & Sibulali (2020)

Again looking at the growth rates of agricultural imports regardless of the base amount, Table 25 shows that artificial fur products had the highest growth rate of 159%. This was followed closely by cocoa paste and cotton linters. It is worth noting the increase in bulk wine imports over a year when bulk wine exports were shown to have fallen so drastically (see Table 22).

Table 25: Fastest Growing WC Agricultural and Agri Processing Imports, 2009-2019

#	HS6	Description	Exports 2019	Share 2019	10yr Annual Real Growth
1	430400	Artificial fur products	2 245 397	0.01%	158.90%
2	180310	Cocoa paste - not defatted	32 338 410	0.09%	149.96%
3	140420	Cotton linters	14 425 255	0.04%	141.68%
4	070200	Tomatoes	3 057 317	0.01%	135.03%
5	040590	Dairy fats	2 525 148	0.01%	129.56%
6	151211	Sunflower oil	6 474 281	0.02%	129.29%
7	071040	Sweetcorn	6 146 488	0.02%	108.05%
8	080232	Shelled walnuts	13 342 247	0.04%	105.06%
9	110811	Wheat starch	2 197 625	0.01%	101.16%
10	530890	Vegetable yarn	655 864	0.00%	96.34%
11	220429	Bulk wine (> 10l containers)	168 216 118	0.46%	94.16%
12	060311	Roses	12 056 925	0.03%	91.46%
13	121020	Processed hops	36 987 202	0.10%	86.35%
14	450200	Natural cork	2 443 531	0.01%	83.65%
15	210500	Ice cream	20 546 116	0.06%	81.56%
16	040291	Unsweetened dairy concentrate	4 863 087	0.01%	81.52%
17	521151	Cotton - plain weave	427 021	0.00%	77.91%
18	071332	Adzuki beans	14 563	0.00%	77.31%
19	050690	Bones and bone products	171 331	0.00%	77.23%
20	070410	Cauliflower & broccoli	6 340 196	0.02%	76.53%
Other agricultural imports			35 644 297 232	98.25%	-

Source: Partridge, Morokong & Sibulali (2020)

8.1.5. Risk and trend analysis

It was argued in the introductory part of Section 3 that the achievement of government objectives are bounded by the envelope of the possible on the one side and by the risk environment on the other. At the global level the annual global risk report of the World Economic Forum (WEF, 2021)²⁵ is probably one of the best points of departure and the top ten risks in terms of likelihood and impact is summarised in Table 26. It is interesting to note that seven of the ten risks with the highest potential likelihood potentially has direct relevance for the WCDoA. In the case of impact the relevance is eight of the ten risks potentially impact on the activities of the WCDoA. It is interesting to note that infectious disease has jumped from tenth place on the impact list in 2020 to number one in the 2021 report.

Table 26: Top ten global risks

Rank	Top 10 risks in terms of:	
	Likelihood	Impact
1	Extreme weather	Infectious disease
2	Climate action failure	Climate action failure
3	Human environmental damage	Weapons of mass destruction
4	Infectious disease	Biodiversity loss
5	Biodiversity loss	Natural resource crises
6	Digital power concentration	Human environmental damage
7	Digital inequality	Livelihood crises
8	Interstate relations failure	Extreme weather
9	Cybersecurity failure	Debt crises
10	Livelihood crises	IT infrastructure breakdown

Source: WEF (2021)

At the global level OECD–FAO (2019)²⁶ argues that several years of strong supplies have reduced the international prices of most agricultural commodities, with cereal, beef and sheep meat prices showing short-term rebounds. For nearly all commodities covered in the *Outlook*, real prices are projected to remain at or below current levels over the coming decade, as productivity improvements continue to outpace demand growth.

International economic realities changed irrevocably in the recent years. These include shifting geo-political landscape as power appear to be moving from the West to the East and while there are also shifts within regions. These power shifts have own dynamics and affecting the trade environment. The emergence of trade wars between China and the United States of America, Brexit in Europe are typical examples that present opportunities while also challenges at the same time. Another global trend is rapidly rising demand for food, fuelled by population and income growth, which will provide major opportunities for agri-food systems to accelerate employment creation and transform African economies. Sub-Saharan Africa has the world's youngest and fastest growing population and recent estimates suggest that 375 million young people are expected to reach working age by 2035 on this continent. However, the reverse is true in the developed countries e.g. in Europe which are characterised by an aging population. A plethora of escalating private standards continues to threaten farm profits and trade.

²⁵ WEF (2021) The Global Risks Report 2021 (16th Edition). World Economic Forum, Geneva.

²⁶ OECD-FAO (2019) OECD-FAO Agricultural Outlook 2019 – 2028. OECD Publishing / Food and Agricultural Organization of the United Nations, Rome.

"For the first time in the World Economic Forum's survey's 10-year outlook, the top five global risks in terms of likelihood were all environmental, with extreme weather events, human-made environmental damage and disasters and major biodiversity loss and natural disasters from earthquakes to tsunamis all the likeliest risks in 2020. In terms of the severity of impact over the next 10 years, the top risk was deemed to be the failure of climate change mitigation and adaptation. While in the previous decade economic and financial crises were seen as most dangerous, the report has found that risk perceptions have shifted to extreme weather, environmental disasters, biodiversity loss, natural catastrophes and failure to mitigate climate change. The last five years have already been the warmest on record, climate change is expected to strike harder in the coming years, making weather-related disasters more intense and more frequent. The near-term impacts of climate change add up to a planetary emergency that will include loss of life, social and geopolitical tensions and negative economic impacts," the report says, adding that failure of climate change mitigation and adaptation is the No. 1 risk by impact and number two by likelihood over the next 10 years. With it comes the loss of biodiversity, ranked as the second most impactful and third most likely risk for the next decade, which has critical implications for humanity due to the likely collapse of food and health systems and disruptions of entire supply chains" (WEF, 2020²⁷).

The impact of Covid -19 pandemic to market access for some of the smallholder farmers will definitely have an impact on sustainability. The Farmer Support and Development Programme had to cancel off-take agreements during the lockdown period, which put farmers under severe cash flow challenges. Furthermore, cable and animal theft on land reform farms is creating production problems for their crops.

The COVID-19 pandemic has upended nearly every aspect of life and among these are how companies interact with their customers, how customers choose and purchase products and services, how supply chains deliver them. This implies that the way to do business has and will fundamentally change over the next five years. This has also revealed our vulnerabilities as the country e.g. inequalities; poor infrastructure at ports; dependencies e.g. on both export and import side; further weakening of the economy etc. These are huge risks for the province and the country at large as they have implications for the ministerial and VIP priorities that we all to achieve under this term of government.

Risks of diseases spill-over remains a challenge. Areas around borders requires an increasing monitoring and surveillance interventions. These increased activities imply more pressures and demands being placed on the existing personnel to deliver more outputs from the reduced inputs.

The veterinary laboratory continues noting a trend of increasing demand for its services especially in the Serology and PCR sections, which can be challenging as it means more tests needs to be done with the same number of "hands".

In general it is noted that the extent of red tape (often as a result of counter measures against government fraud) and poor capacity by most Departments to deliver services in terms of the regulated requirements, makes doing business in the country very tedious and expensive. This is particularly true in establishment of new or construction changes to abattoirs.

The following risks remain for the Rural Development Programme:

²⁷ WEF (2020) The Global Risks Report 2020 (15th Edition). World Economic Forum, Geneva

- a) Risk relating to agri worker strikes; possible audit area; unpredictability of the labour market and other external variables cannot be predetermined; Programme will continue to assess /review its control measures to respond appropriately, should an agri worker strike occur.
- b) Rural Safety is seen as an emerging risk; Cognisance must also be taken that the legal mandate of rural safety is not within the Department.

Based on this risk analysis combined with other developments of local relevance, a list of trends with potential impact on the activities of the WCDoA can be identified. These trends, in no particular order of priority, are:

- a) South Africa is currently in the middle of a Parliamentary process to determine whether Section 25 of the Country's Constitution needs to be amended to make provision for the dispossession of land without compensation. It can be expected that, irrespective of the merits and outcome of this debate, land reform will be accelerated. This, in turn will lead to more "new" landowners requiring the support of the WCDoA putting additional pressure on the institutional capacity and financial resources of the Department.
- b) Given its importance at household and national level, it is worth noting that the most significant agricultural industries (labour intensive, export focussed irrigation agriculture prioritised by the NDP) are also the most vulnerable to disruption. This reality is harshly illustrated by the three consecutive dry winters the Western Cape has been experiencing. The Inter-governmental Panel on Climate Change (IPCC) has found that there is a global increase in the occurrence of extreme climatic events since 1950. Furthermore, although Climate Change (CC) may have some positive effects (e.g., new areas may be opened for agricultural production), a series of multi-run simulation models is predicting a decrease in agricultural yields over time. In response to the challenges associated with CC, four strategic focus areas were identified in the "SmartAgri Plan" for the agricultural sector completed in 2016. Nevertheless, it is expected that the most recent drought have shaved R4.8 billion off the provincial Gross Value Add. The calculation of 30 000 jobs to be lost as a result of the drought proved to be very close with a decline of 28 418 jobs in the Agricultural and Agri-processing Sectors of the Western Cape Province between Q2 of 2017 and Q2 of 2018 (StatsSA).
- c) Although consensus is still to be reached on its name, it is commonly accepted that economic, social and political systems will be disrupted by the so-called 4th IR. Furthermore, it is expected that farming may carry the brunt of this disruption (particularly the labour intensive, export focussed irrigation-based industries). It can be argued that autonomous vehicles, 3D printing, advanced robotics, new materials and digital as well as biological developments are some of the key drivers, which will lead to this disruption. The potential impacts of these drivers will be found in the economic, employment, workplace, business, crime, government and conflict spheres of society. Indeed, the question companies and industries need to face is no longer "will I be disrupted", but rather "when will my business be disrupted, how will the disruption take place and how will it affect me and my business?" Hence, the WCDoA has commissioned a study to investigate the trends underpinning the 4th IR, its impacts and, even more importantly, what can be done to ensure the best possible outcome for the people of the Province. The results have been discussed above and these actions will form part of the Provincial response to the 4th IR²⁸.

²⁸ For more details, please consult the 4th IR Diagnostic Report on the Elsenburg Website.

- d) The demand for farm products is closely related to the number of stomachs. On the one hand people's need to eat is one of the primary drivers of human existence, but a person can also eat only so much. It is common knowledge that the world's population is to increase from 7,6 billion in 2018 to 11,2 billion by 2100. The result is an additional 3,6 billion people (46% growth) which needs to be fed and clothed within the next 80 years. Of even more importance is the fact that 90% of these people (3,2 billion) will be on the continent of Africa. In other words, the population of Africa will increase from 1,3 billion today to 4,5 billion by 2100 (almost the same as Asia's population); an increase of 247%. By that time the biggest populations will be in Nigeria (794 million), Ethiopia (646 million), Tanzania (320 million) and Kenya (253 million) and even South Africa's population will increase by 35 million to 92 million (UN, 2017). As the rural countryside in Africa will not be able to accommodate all these people, they will have to migrate to urban centres with the result that cities such as Lagos, Kinshasa, Luanda, Nairobi and Dar es Salaam will double in size between now and 2035 (just 17 years from now). Even Johannesburg will have to accommodate an additional 2,5 million people and Cape Town will need to make space for 1,7 million additional inhabitants (UN, 2018). As one of the implications of urbanisation is that people are being divorced from their means of food production, it is clear that agriculture will have to produce their food requirements. However, if people cannot afford to purchase the food, the demand for food quickly turns into a need with a whole range of accompanying social implications. Hence, in addition to producing the food, it will be expected of African (and Western Cape) farmers to produce the food at affordable prices whilst absorbing the surplus labour which will be generated due to population growth.
- e) Over the same period (2018 – 2100) the population is set to decline by 89 million (3% of current population) (UN, 2017). As the Agricultural Sector of the Western Cape is traditionally focussed on the export market, and specifically Europe, the implication is that the Sector must prepare it for increased competition in Europe on the one hand whilst finding alternative markets in Africa and Asia at the same time. To face increased competition in Europe, products focussed on an ageing, quality conscious and increasingly discerning population must be supplied.
- f) It has been argued in d) that, although the number of stomachs determines the demand for agricultural products, an absence of the means to purchase these products may result in a need and not a market. According to the International Monetary Fund (IMF, 2018) the Gross Domestic Product (GDP) of Nigeria is set to grow by 114% between 2018 and 2023. Other African countries such as Burundi (88%), Eritrea (87%), Senegal (59%) and Uganda (57%) are also to show significant growth over the next five years. Asian countries such as India (64%), Philippines (57%), Malaysia (56%), China (53%) and Indonesia (44%) will also be showing rapid economic growth. It follows that Africa and Asia are the developing markets to target in the near future.
- g) South Africa's economy remains under pressure with the result that the fiscal envelope is becoming smaller. The result is that the Department's resources are under pressure.
- h) As the United Kingdom (UK) remains South Africa's biggest destination for agricultural exports, the decision by the British electorate to exit the European Union (EU) (so-called "Brexit") already had a number of negative impacts on the Western Cape Agricultural Sector. The weakening pound not only dampened the British demand for South African fruit and wine, but also resulted in less British tourists visiting the wine routes of the Western

Cape. The full impact still needs to be determined following the UK's final exit from the EU.

- i) Although the United States inaugurated a new President at the beginning of 2021, the anti-globalisation and anti-trade actions taken by the previous US Government still remains a priority for a large section of US Legislature. It is of concern that these sentiments may eventually influence South Africa's continued benefits under the African Growth Opportunities Act (AGOA).
- j) In addition to the threat to South Africa's AGOA benefits, the anti-trade actions of USA's President has instigated a trade war between the USA and China. At this stage it is expedite that the new President will continue with the trade conflict with China. In addition to resulting global instability, which will have an impact on emerging markets, it can be expected that agricultural products, suddenly excluded from markets, may find its way onto the domestic market as well as onto the markets of South Africa's trade partners. A good case in example is Australian wine suddenly being excluded from the Chinese market as a result of targeted import tariffs as high as 207 percent introduced by the Chinese Government. This, in turn, may have a negative impact on the prices, which is received by South African farmers.
- k) Extreme weather conditions are not the only potential impact of climate change; it is expected that the spread of pests and diseases will follow in its wake. Over the last year pests like Tuta absoluta, Fall Armyworm (FAW), and the Polyphagous Shothole Borer (PSHB) has created serious threats in the agricultural sector in South Africa. The Western Cape has largely been unaffected, but the PSHB in areas of the province could have a serious impact if it moves from horticultural crops and trees to deciduous fruit and alternative crops like mangos. The Department and its officials are part of the steering committees on said pests on national and provincial level and is on high alert to ensure that the sector remains informed if the pests and diseases spread.

The End of Term Report for the previous strategic period provided an excellent opportunity to reflect on the key lessons learned over the past five years. These lessons include:

- a) There is a clear case to be made for focussed interventions which could efficiently and effectively unlock the achievement of specific government opportunities. However, in doing so a number of questions emerge:
 - a. How to identify and select the most appropriate key strategies? Government is globally notoriously bad at selecting key interventions and businesses are often focussed on a specific opportunity for which government support is necessary to make it viable.
 - b. Whether these interventions should be at project level or more focussed in the enabling environment.
 - c. What is the data requirements and required analytical capacity for government to make informed decisions?
 - d. Is a clear chain of causality available and has option analysis been done before a decision is taken?
 - e. Is the time available to conduct the necessary analysis?
- b) Irrespective of key interventions which could result in quick, fast results, government has a role in providing public goods. Or, in other words, goods which cannot be feasibly

provided by individuals (either natural or corporate) in society. Hence, the basic role of government in society can never be neglected.

- c) Partnerships has an important role to play. These partnerships could be at the level of either:
 - a. Intergovernmental (i.e. the Brandvlei project).
 - b. Between government and business (i.e. the commodity approach).
 - c. Between the Province and international bodies (i.e. Burgundy exchange).
 - d. Between government and tertiary institutions.
 - e. Between government and funding organisations.
- d) Agriculture and its associated value chains is a key sector of the economy, but it is bound to be disrupted. These disruptions needs to be addressed and solutions has to be found. Disruptions could be at the level of:
 - a. Technology (i.e. 4th Industrial Revolution)
 - b. Climate change (i.e. drought, floods, adverse climate, hail).
 - c. Social (i.e. strikes, rural unrest).
 - d. Socio/Political (i.e. expropriation without compensation).
 - e. Economic (i.e. economic crisis)
 - f. International (i.e. Brexit and AGOA decisions driven by President Trump).
- e) There will always be new innovations. These innovations can either be seen as a threat or as a solution with the former to be mitigated and the latter embraced. Innovations could be:
 - a. Impacting at sector level leading to efficiencies and opportunities at production level or throughout the value chain.
 - b. Enhancing service delivery to the citizens of the province.The challenge will always be to identify these innovations and implementing service delivery innovations within the framework created by government systems and procedures.
- f) A problem is never solved at the level it is observed. Government needs the capacity to analyse problems and issues and to develop solutions going beyond the immediate and obvious.
- g) Agriculture is in the unique situation that it cannot be defined to only one element of sustainability. Agriculture has an impact on, and is impacted by, developments in the social, economic, natural as well as governance spheres of the environment. Hence, responses should include interventions in the whole spectrum of expanded sustainability.

8.1.6. Context and priorities relating to women, children and people with disabilities

In this section, special attention will be paid towards the Departmental commitment towards the implementation of human rights as articulated in the United Nations Sustainable Development Goals, Constitution of the Republic of South Africa, (1996) and the judgments of South African courts; the National and Provincial Government policy directives and the relevant framework guiding the implementation thereof.

The Department in its endeavour to implement the Western Cape Government framework for human rights noted economist and philosopher Amartya Sens argues that the dictum "all people are created equal" serves largely to deflect attention from the fact that we differ in

age, gender, talents, and physical abilities as well as in material advantages and social background. He argues for concentrating on higher and more basic values: individual capabilities and freedom to achieve objectives. By concentrating on the equity and efficiency of social arrangements in promoting freedoms and capabilities of individuals, Sen adds an important new angle to arguments about such vital issues as gender inequalities, welfare policies, affirmative action, and public provision of goods and services. He sums up his argument by stating that the equal treatment of unequal citizens reinforces and entrenches inequality. It is on this basis that specific groupings within and outside of our department will receive prioritised support from all the 8 programmes. These priority groupings include internal officials and externally children, women, people with disabilities and older people. Each programme has an obligation where applicable, to identify the individuals that will receive priority attention to ensure they benefit fully from the WCDoAs support initiatives and that action is taken to address the sources of their disadvantage. The following sub programmes presents a truncated report on how the department has mainstreamed the rights and needs of these groups into the planning, implementation, budgeting, monitoring and evaluation of its intervention programmes.

Mainstreaming of women, youth, and people with disabilities in all the human capital development programmes remain of great importance. Although more young women enter the different programmes, the Young professional Person's Programme (YPP) for post-graduate studies remains less enticing to this group. With the next intake of students, the aim will be to attract at least 50% women.

Youth constitutes the largest portion on all the human capital development programmes with the Agricultural Partnership for Youth Development (APFYD) programme focussing especially on rural youth. The 2020 Premiers Advancement of Youth programme intern intake had to be put on hold as in given the COVID-19 lockdown levels resulting in no placement- or, mentor opportunities being available. However, the 2021/2022 intake will continue as scheduled. Career exhibitions have not been possible but alternative ways of reaching and attracting these mentioned designated groups to agriculture will be implemented. Career exhibitions will be done virtually as the one to be done shortly in conjunction with BLIND SA.

Support and advisory services, jobs creation and the Junior LandCare initiatives are all interventions that prioritise women, children and people with disabilities. The aim of the ecological infrastructure project is to employ at least 50% women and 2% of people with disabilities. The Junior LandCare initiative aims to reach 3000 children from rural communities. The National Development Plan (NDP) highlights the importance of equality and the eradication of poverty to bring about a better life for all citizens by 2030. It is against this background that the Farmer Support and Development Programme is constantly supporting and looking for opportunities to support the vulnerable groups in our society. Women and people with disabilities score additional points should they apply for project funding. The food security programme is also prioritising women and youth for support.

The participation of youth, women and people with disabilities within the Rural Development strategic projects will remain a focus area. The objectives of the interventions are focussing on providing access to government services for agri worker households and rural communities, to inform rural youth on employment opportunities, promote stability within the agriculture labour force and contribute to safety and security in rural farming areas. Programme interventions are linked to and within the framework of relevant policy and directives, i.e. National and Provincial Youth Policy (2017 and 2013), as well as cooperation with the relevant departments and agencies in terms of youth development and the

advancement of the well-being of women, children, people with disabilities and all vulnerable communities.

The programme: Structured Agricultural Education and Training facilitates and provides formal and non-formal training on NQF levels 1-7, with the focus on youth from all farming groups, i.e. small-holder, subsistence and commercial farmers as well as agri-workers to grow a knowledgeable, prosperous and competitive sector. The selection of students taking part in the training offerings include women and during the period in discussion, 45% of the student population were female students.

8.1.7. Emerging priorities and opportunities over the planning period

All human capital development programmes will incorporate the designated groups of women and people with disabilities. The recruitment and placement of the second intake of 120 agricultural graduates with farmers in conjunction with the Programme: Farmer Support and Development on the Graduate Placement Programme for the next two years will be implemented.

The key activities promoting the sustainable use of natural resources which Programme 2: Sustainable Resource Management (SRM) aims to achieve, include the following;

- a) Engineering services rendered to clients
- b) Conservation farming demonstrative projects for emerging farmers
- c) Area wide planning
- d) Farm planning
- e) Pro-active engagement with municipalities – Land-use management
- f) Disaster risk support services to mitigate the impact of natural hazards

Food insecurity is a major challenge post the Covid-19 pandemic as many households have been left without an income and not having buying power. This created an opportunity to expose communities to the concept of the one-home-one-garden initiative of the department. Demonstration and training of beneficiaries to create their own gardens will be prioritised going forward. Job creation is also important to restore the dignity of our citizens. This initiative will form part of all our programmes inclusive of the food security programme.

- a) Method validation for the Dourine test, and reintroducing this service.
- b) Follow up with DOTPW with regards to the Food Safety Wing building project that was halted by COVID 19, which was due to start in early 2020.
- c) Ensuring that technical personnel are appointed in the CRT facility, and method validation processes commence.

Increasing complexity of international trade requirements and the need for evidence of compliance for regional differentiation as well as establishment of the AGOA agreements necessitated the establishment of a food chain information management system to be developed. Due to the complex nature of such a system it is deployed a developed in modular fashion. This is the first year that this some modules of this system will be piloted in the animal based food value chain from farm to export. The potential of this system is that farmers and food processors will be able to independently provide value chain information to officials and trading partners. It is expected that this will increase market access and streamline business processes related to export of animal based products.

During this period it is planned that the only dedicated office for the export of animal products in South Africa will be moved to a more central location enabling easier access for

clients as well as staff of the department. The office will promote the professional image of the department, as it will no longer be located in a residential house.

VC 9100, a compulsory specification of the Agricultural Products Standards Act for processed meat products was published and is being enforced by the National Regulator for Compulsory Specification [NRCS]. This specification improves official control over meat processing establishments. Veterinary services is working closely with the NRCS to reduce duplication with the traditional export audits that have taken place at meat processing establishments. This will improve compliance and reduce the burden on meat processing establishments.

Performing Animals Protection Amendment Act [PAPA] has brought about an additional regulatory function for execution by Provincial Veterinary Services. This unfunded mandate puts further burden on the already overstretched personnel capacity. Additional capacity is warranted to prevent placing personnel under chronic stress which would result in a deteriorating service offering.

The Western Cape Provincial Veterinary Laboratory (WCPVL) forms part of the Department of Agriculture in the Western Cape Government. It renders an extensive diagnostic service to the livestock, poultry and ostrich industries and provides services to other provincial and national departments. Consideration of the Agri-processing activities identified during the first two phases of Project Khulisa indicated that the Chemical Residues Testing (CRT) facility should be set up at the WCPVL. The Chemical Residues Testing facility has been set up and with all the necessary equipment already connected and ready to start working whilst waiting for finalisation of post evaluation in order to implement the process.

Population trends in both the developed and the developing world will influence consumption patterns and have serious implications for the agricultural sector especially in the Western Cape Province with its large exposure to the export market. At the same time this offers numerous opportunities including increased demand for food which in most cases can only be met through imports i.e. of both primary and processed goods. In other markets, especially in developed economies, demand for niche and differentiated products will be on the rise and that is where products with special qualities, for example, linked to geographical locations, or differentiated through production systems e.g. plant based etc. will benefit. In this there are opportunities for both crops and livestock. Therefore, Programme Agricultural Economic Services (AES) will continue its research efforts on Geographical Indications, alternative crops and livestock, including niche opportunities in general. Added to this are data collection efforts e.g. on game and other rare livestock species.

The Provincial Economic Review and Outlook (PERO) 2019 has once again revealed the importance of agriculture and agri-processing sector in the economy of the Western Cape especially with regards to exports. The sector's comparative advantage has also been confirmed in most districts of the province, emphasising the importance of this sector especially in the rural economy. A research conducted by this department through PROVIDE project in 2012 revealed that a 5% increase in exports of major agricultural commodities in the Western Cape could result to more jobs being created, e.g. about 22 931. These jobs are more in the non-agricultural sector i.e. 13 446 while agriculture could have about 9 505 jobs created. This is also one of the reasons Market Access is the Ministerial priority, over and above is one of the Apex priorities of Provincial Cabinet. Hence one of the strategic outcomes of the department is to "Support the provincial agricultural sector to at least

maintain its export position for the next 5 years by growing its value added". This will be achieved through continuation of upholding our dominance in our traditional markets while also giving more attention to developing and growing markets in the East e.g. China and in Africa especially looking at markets like Kenya in addition to existing investments in markets like Uganda, Ghana and Angola. This is amongst the reasons that the African Continental Free Trade Area (AfCFTA) has become vital as the operation phase of this signed agreement took effect on 7 July 2019. The agreement is set to become one of the world's largest free trade areas and will include around 90% of all traded products between African countries.

This Free Trade Agreement (FTA) is expected that it will firstly, boost Intra-African trade by at least 52% through the reduction of import duties and improved harmonisation of trade liberalisation and facilitation instruments. Secondly, it will increase the competitiveness of African industries by providing opportunities for scale production, continental market access and improved resource allocation. Thirdly, it is expected to meet the growing food demand, which is projected to reach USD 1 Trillion by 2030. This agreement is further expected to unlock new opportunities and expand existing trade between South Africa, including the Western Cape and the rest of Africa. Indeed, the Western Cape has expanded its agricultural exports into the African continent, growing from R1.8 billion in 2007 to 14.7 billion in 2019 (Quantec, 2020). This has led to the share of the total agricultural exports from the Western Cape to Africa to grow by 19% in the 12 year period.

The NDP calls for better opportunities for rural communities to participate fully in the socio-economic context with the creation of one million new jobs by the agricultural sector. The NDP also argues that a strong agri-processing sector will play an important part in creating a vibrant rural community and create the envisaged 1 million rural jobs. It was also to respond to this call that the Department of Agriculture, Land Reform and Rural Development gave effect to the Revitalisation of Agriculture and Agri processing Value Chain (RAAVC) through various interventions including the Comprehensive Agricultural Support Programme. The agri-processing subsector. In addition, this subsector contributed approximately R48 billion to provincial GVA. Even though the manufacturing sector has been hard hit by the COVID-19 pandemic, agri-processing is one of the very few subsectors where the curse of jobless growth can be turned around and the increase in the number of jobs can be faster than economic growth. This is because it's largely comprised of food, beverages and tobacco, and will continue to be in demand linked to the growing population, changing lifestyles etc.

The subsector is particularly important for Western Cape exports as it accounts for 25.7% while primary agriculture for 28.6% of total provincial exports. Strong growth in the imports of a number of agri-processing products has meant that strong export growth has not resulted in a strong, positive trade balance. This highlights more opportunity in that there are a number of products being imported which could be produced domestically. Since 2010, employment in agri-processing increased quarterly by an average of 1.1%. In the first quarter of the year 2020 there was around 138 643 direct agri-processing workers employed in the Western Cape of which 55% were females. This is therefore, one of the hopeful subsectors especially in transforming the agricultural sector in terms of its export mix, gender as well as youth profile, hence remaining an emerging opportunity.

The significance of the Western Cape in agricultural exports is notable as about 45% of South African agricultural exports are produced in this province. However, the products exported

are mainly in their primary form. Hence, agri-processing becomes important as it offers tremendous opportunities to develop new forms of utility for agricultural products to create jobs and to change the province's export basket. Similarly, it can be further argued that a healthy agricultural sector cannot be created by focussing on primary production alone, but the capacity of the whole value chain, from inputs, production and, finally, to consumption that needs to be enhanced. As various actions and processes need to take place, this capacity needs to be both on-farm and off-farm. These are therefore some of the reasons why agri-processing is prioritised as one of the strategic interventions to achieve the departmental outcomes and the National Development Plan at large.

To salvage the 2020 academic year, and to ensure the continuation of the academic programme, the institution developed a flexible or blended learning approach, allowing for a combination of contact and online classes as well as uploaded learning material and support from lecturers and academic staff. The implementation of e-learning was expedited and a fully functional Moodle platform (Learner Management System) established to ensure an effective blended learning approach for the future, where all aspects of teaching and learning will be accommodated, including online assessments.

A newly accredited Diploma in Agriculture was implemented which includes courses related to Agritourism, Extension, Agri-processing and Marketing.

The inadequate rural safety and security measures remain a threat to farmers and agri workers in the agricultural sector, leading to high levels of crime. This is a threat to agricultural growth and jobs. In this regard, the Rural Development programme will be implementing various measures, in collaboration with SAPS, Department of Community Safety, and other stakeholders, in order to facilitate a safe, protected and secure agricultural environment and farming community. One of these measures is the Rural Safety Desk to record, track and monitor incidences of rural crime reported,

Through the JDA (Joint District Approach), as well as WoSA (Whole of Society Approach), amongst others, the institutionalisation of- and participation on relevant coordinating structures by various stakeholders will ensure a more coherent and joint delivery of government services to communities. Furthermore, through specific strategic projects, the Programme will address social-ills associated with substance abuse, drugs, etc., which may lead to gender-based violence, while also empowering the vulnerable communities with opportunities for access to skills development programmes for job-readiness and other employment opportunities.

8.1.8. Performance of policy and regulatory institutions

In addition to the process of evaluations, comments are provided on applications for the rezoning and/or subdivision of agricultural land in terms of the Subdivision of Agricultural Land (Act 70 of 1970; SALA) in order to preserve the medium and high potential agricultural land for agricultural production in accordance with the municipal and provincial spatial development plans.

With the implementation of the Spatial Planning and Land Use Management Act (SPLUMA), decision-making powers are transferred from the Department of Environmental Affairs and Development Planning (DEADP), as custodians of spatial planning, to the local authorities (municipalities). This has a huge impact on the way that the WCDOA assesses applications. With this new era, every local authority may make decisions according to their own legislative

frameworks (Spatial Development Frameworks, by-laws, etc.), which now differ from municipality to municipality. This creates the potential for municipalities to override concerns and objections by other government departments, without the other government departments having any remedy. The challenge lies in how to align processes and goals of the other departments with that of the municipalities and for them to incorporate the goals, restrictions and spatial view of the other departments into their legislative frameworks.

In certain instances the department depends on other organs of state to complete and complement its responsibilities and to this end, the development of relationships with other organs of state is of the utmost importance. In some cases, the department can only provide advice whilst the final decision is located elsewhere. For instance, in SRM, the sub-programme: Land Use Management provides comments on applications for sub-division and /or rezoning of agricultural land in view of the need to prevent the fragmentation of agricultural land and to protect valuable agricultural land and natural resources for productive purposes (agriculture and ultimately food security), taking into account conservation imperatives.

Performing Animals Protection Amendment Act [PAPA] has brought about an additional regulatory function for execution by Provincial Veterinary Services. It is unfortunate that this unfunded mandate and putting further burden on the overstretched personnel capacity. Additional capacity is warranted to prevent placing personnel under chronic stress which result in a deteriorating service offering.

Western Cape has instituted a food microbes surveillance programme. This is a programme where veterinary services samples, monitors and evaluates human food safety by testing food products for microbial and residual safety. Antimicrobial resistance will be tested and reported as part of the programme. The WCDoA is also working with the Department of Health to do further testing of relevant pathogens in order to enhance food safety monitoring and market access by providing proof to trading partners.

The Western Cape Provincial Veterinary Laboratory (WCPVL) forms part of the Department of Agriculture in the Western Cape Government. It renders an extensive diagnostic service to the livestock, poultry and ostrich industries and supports services to other provincial and national departments. Consideration of the agri-processing activities identified during the first two phases of Project Khulisa indicated that the Chemical Residues Testing (CRT) facility should be set up at the WCPVL. The Chemical Residues Testing facility has been set up and with all the necessary equipment already connected and ready to start working.

One of the mandates of AES among others is to ensure marketing of Western Cape agricultural products and therefore plays a facilitation role to assist businesses in their attempts to access various markets whether locally or abroad. The Programme is also entrusted with the responsibility to insure increased capacity for agri-processing within the province. Both these mandates are affected by various legislations that are sitting at various departments in all three spheres of government e.g. food safety which is regulated by DALRRD, Department of Health (DoH) and at municipal level. Whether the aim is to assist businesses to comply with market requirements or to help them to set up their premises, the Programme depends on these departments especially for regulatory related issues as it can only offer advice. This is a very complex environment, which requires good relationships at all levels including internationally.

Governance is strengthened by enforcing the academic processes such as the Subject

Management Committee, the Subject-and Curriculum Committee and the Academic Board to ensure academic compliance and continued accreditation of all programmes offered.

Given the cross-functional nature of rural development initiatives, it does require alignment and synergy of national, provincial-and local government mandates and functions, to ensure optimal impact at grassroots or community level for effective and efficient service delivery at the required scale and impact. Failure to bring about these synergies, does adversely affect implementation of service delivery initiatives.

8.1.9. Background information on demand driven services.

The Western Cape is a semi-arid region where a lack of sufficient water is the most significant resource constraint on development. The Programme: SRM aims to decrease the impact of natural disasters and related risks through an integrated and coordinated manner by providing sustainable resource management support services to clients/farmers.

The key strategic challenge highlighted in the NDP will be to promote the more efficient use of water by both commercial and smallholder farmers and hence the continuation of the water wise and biodiversity awareness campaigns and the FruitLook project. Through this project, information on actual crop water use and 8 other growth parameters are provided on a weekly basis to farmers via the FruitLook web portal. Climate change will lead to additional demands on the limited water resources in the Province and special attention will be required over the next five years to assist farmers to utilise their agricultural water as efficiently as possible. Water quality and not just availability, will require a refocus as this is linked to the focus on market access.

The efforts to assist farmers to utilise their irrigation water more efficiently will not only contribute towards sustainable utilisation of the resource, but also assist them to increase the area irrigated, whilst using the same volume of water, thus creating more jobs, increase production and improve the financial viability of the farming enterprises.

Similarly, the area wide planning initiatives will enable farmers to increase the area under production on their farms whilst conserving the areas that require critical biodiversity management and conservation initiatives.

Due to biological processes and their unpredictability, it is a very challenging exercise to accurately predict demand for services as a number of factors determine / influence their actual occurrence. Historical data and trends are employed when targets are set bearing in mind unplanned / unpredictable factors that come into play when actual incidencies or requests for services are required.

On average 60% of the samples submitted to the laboratory continue being from other provinces, with the Eastern Cape and Free State being the largest sample contributors. Climate change will continue with floods in some areas and drought in other areas of the province. The demand for quality irrigation water will continue as it will have a direct impact on food safety and export markets. These requests for information and services will come from both smallholder and commercial farmers.

Programme: Agricultural Economics is often a catalyst in most services provided by the department. In addition, the clientele of the programme is very diverse and inclusive of all the clients of the department. It is expected of the programme to provide the services to all

the citizens of the province regardless of its limited capacity compared to its counterparts. The services mainly in demand are farm level services linked to financial planning, marketing and agri-processing support. Policy planning and or strategic decision-making information is also of high demand given the dynamic and unpredictable nature that our clients operate under, as we are part of the global economy besides our own local induced challenges. The unpredictable disasters like, fires, droughts, pests and disease including COVID-19 pandemic, floods, hail etc, are also adding to the demand and this brings a challenge in setting the targets for the Programme.

The increasing demand for education and training requires the delivery of more short courses throughout the Western Cape at the four decentralised centres as well as at the main campus at Elsenburg.

Chapter six of the NDP clearly highlights an inclusive rural economy with increased job opportunities along the value chain, as a priority.

Rural urban migration is resulting in an increasing demand for innovative service delivery.

Other key focal points steering planning and resource allocation in rural areas is the demands presented by the prevailing drought, the findings of the Agri Worker Household Census, particularly relating to human capital development programmes for rural youth and support that could contribute to local and regional economic development.

The department has a dedicated Farm Worker Development sub-programme, focussing on socio-economic upliftment of agri workers. Collaboration with industry partners and other government departments has been pivotal in ensuring access to government services for agri workers and rural communities, addressing and stabilising potential volatility related to labour matters as well as promoting ethical practice on farms, ultimately contributing to international market accessibility. Programme services also include social facilitation and rural coordination, focussing on interventions to strengthen partnerships and networks within the rural landscape, as well as initiatives which allow for engagements with communities in support of their needs, especially within the CRDP nodes and other rural spaces.

8.1.10. Challenges to be addressed and potential interventions.

The Department remains under severe fiscal pressure, perhaps more than most. This is mainly due to three realities, i.e.:

- a) The physical location of its head office (due to the nature of its mandate), making it mostly impossible to share services like municipal, Eskom, maintenance, cleaning and security services with other departments as is the case in the Central Business District. Municipal and Eskom services have escalated well beyond the inflationary increases the Department received annually from Provincial Treasury. They are expected to do even more so, given their financial challenges. Furthermore, the Department is dependent on more than entry control with respect to security, and the "holistic approach", although very efficient, comes at a high price.
- b) The Department is by its nature dependent on people to deliver its services (like Education and Health). Thus - personnel equates services. With the rather generous compensation adjustments over the last more than five years, its fiscal pressure increased even more.
- c) The department's decline in its share of the provincial equitable share over the last 13 years, together with the decline in its conditional grant, CASP, its other major source of

funding, over the last five years, it is understandable that it is close to its point of fiscal meltdown with the latest national cut in funding.

The past six years have been a period of many disasters, with drought reaching extreme proportions in areas like Central Karoo, Klein Karoo and the northern parts of the West Coast. These have put severe pressure on monetary sources and has led to the department cutting, withholding and postponing funding wherever it could. However, all these efforts are not sustainable, and with disasters expected to increase due to Climate Change, a more flexible system for quicker response must be found at a national level.

The department is responsible for the cost of its own municipal services that are constantly increasing. Partial implementation of on-site energy battery storage infrastructure is planned over the second and third quarter, with further implementation in 2021/2022.

In the previous year, the budget of the security services was reduced with a subsequent increase in security breaches. No further decreases can be tolerated and will be closely monitored.

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The last five years, more specifically the last three years, have seen a significant decrease in the mean annual rainfall which has been exacerbated by an increase in the mean annual temperatures. Concomitantly, there has been a significant decrease in the yield of the major water catchments in the province. The Western Cape Water Supply System has seen a decrease by 10% in the yield due to invasive plant species in the catchment.

The level of the invasive alien plants in the province is the highest in the country. Furthermore, invasive alien plants are seen as one of the biggest threats to ecosystem functioning and water security. Considering the climate change predictions, this province will become drier and hotter. The magnitude of invasive alien plants has resulted in a reduction of the yield of available water resources and as such, investing in the removal of invasive alien plants is the cheapest option to augment our water supply in the province.

SRM will strive to build and support initiatives with private land-owners in their efforts to eradicate invasive plant species. These efforts will include initial clearing and ensure follow-up is maintained by private landowners as per our memorandum of agreements. The eradication of invasive alien plants will directly affect water availability as one hectare of invasive alien plants utilises approximately 2800 m³ of water per year, thus reducing the level of invasive plants in water catchments whilst creating jobs.

In addition to water losses, the ageing infrastructure of the 278 km Lower Olifants River canal has resulted in numerous breakages, which has resulted in significant loss of productive agricultural land and has affected all water users extracting water from the canal due to interrupted water flow (releases). The support to the Lower Olifants Water User Association (LORWUA) is of strategic importance as the regional economy is fully dependant on the effective functioning of the LORWUA canal. The LORWUA aged concrete lined canal is the

only bulk water supply infrastructure serving all agricultural irrigation, various industries and domestic water supply to municipal towns in the Matzikama Municipality. The support to LORWUA with ongoing preventative maintenance construction mitigates the impact of water delivery associated with the potential failure of the canal. Furthermore, the impact of climate change as predicated is that the western parts of the Western Cape will have less rain and an increase in mean average temperatures. As the concrete lined canal has reached twice its economic serviceable lifespan, the work is focussed on the prevention of leakages and the safeguarding against catastrophic canal breakages, thereby safeguarding water supply to all affected water users.

Over the last 10 years, there has been at least one agricultural disaster per year. In the last 5 years, however, the disaster incidents have increased to at least 2 to 3 per year. The disaster incidents are consistent with climate change predictions that states that there will be an increase of extreme climatic events, e.g. floods, droughts, fires, hail. The number, frequency and intensity of disasters require expertise and interventions to build resilience in the agricultural sector to address the impact of these disasters. Once a disaster has occurred, there is an urgent need to be responsive to contain the impact of the disaster and support those affected. Natural disasters have a significant impact on agriculture in terms of food and job security.

Technical assistance to land owners during these disasters is included in the strategic objectives of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters. The department's ability to respond to these disasters requires significant capacity to strengthen the WCDOA's response in developing early warning mechanisms and systems, building resilience, and providing distressed farmers easy access to information and support. As such, the department has started with a bi-annual disaster monitoring assessment, which includes a veld condition assessment, as an early warning mechanism. The evaluation of the impact and successes of disaster mitigation interventions will be done to strengthen future responses.

The Province continues to experience the worst drought in recorded history in many areas across the province and as a result, the agricultural sector is suffering considerable damage. Drought relief in the form of fodder has been provided to farmers in areas classified as critical and extremely critical. The consequence of the current drought affects veld conditions, dwindling flock numbers, job losses and socio-economic impacts such as hunger. Many post-drought intervention projects will be initiated to support those severely impacted by the drought.

Water security is a challenge and therefor water harvesting has been prioritised especially in the arid areas of the province. Furthermore, the clustering of unrelated beneficiaries on land reform farms is creating unnecessary conflict. This is putting the sustainability of several businesses on the line. The Department is in the process of engaging the DALRRD to establish whether the situation can be remedied for the affected farms.

The major challenge of the laboratory is unavailability of space. There is not enough space to expand and be able to introduce more tests in our scope, because new tests mean more equipment, and currently the laboratory has outgrown itself in terms of floor space for equipment especially, offices, etc.

Developments and occurrences with land reform affects demographics inevitably also influencing animals spatial orientation. Increased demands for services and altered service areas affects planning and distribution of personnel.

Climate change impacts on the agricultural sector in the Western Cape are projected to be generally adverse for a wide range of activities across the value chain. These adverse impacts are projected for key cereal crop production and alternative crops, high value export agricultural production (such as wine and fruit) and intensive animal husbandry practices, and will also be felt by the sector through continued drought, limited water allocations, and the effects of changing climate patterns on agricultural pests and diseases.

The effect of climate change on the sector is one of the major determinants of the sustainability and competitiveness of farmers, irrespective of the size of the farming operation. The SmartAgri plan completed in 2016 by the department in collaboration with DEA&DP, and in its fourth year of implementation, serves as the roadmap for the sector and the department in adapting to, and mitigating, the challenges of climate change. The design and implementation of the plan was evaluated in 2020 and seven high level recommendations emanated from the evaluation. A management improvement plan (MIP) will ensure a deeper implementation within the department and the sector.

The service delivery agenda of all departmental programmes should therefore include climate smart practises which should lead to increased agricultural production in a sustainable manner to all farmers in the sector. The SmartAgri plan also focuses on vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, contributing to building a resilient workforce on farms.

The research, advisory and technology development services of Programme: RTDS will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises (small grains, potatoes and pastures) and the generation of appropriate and sustainable technologies and information. Rural areas and its people are depending on agriculture for economic growth and an increase in job opportunities and these areas will be largely challenged by the recent COVID-19 pandemic and climate change.

Climate change will also bring new opportunities to explore innovative ideas. The role of alternative crops will grow as these new and novel crops will undoubtedly fill a specific space in the Western Cape agricultural sector with the challenges of climate change and the increasing need to employ more people in our sector. Alternative crops could also secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth in the Western Cape. Research funding for alternative crops have been fragmented, with the larger crops (like rooibos) being able to set up their own research funds. The smaller crops, like figs, fynbos, berries, honey bush and pomegranates, for example, are not in the fortunate position to tap into levy funds and therefore have to rely on smaller contributions within their own industry or funds from government (provincial and national) to address important research needs. The Alternative Crops Fund (ACF), launched in 2014, is giving impetus to the drive to counter climate change with innovative research and also the introduction of new crops to the province.

The growth of the alternative crops portfolio will also open up new agri-processing and value-adding opportunities for entrepreneurs. In implementing this initiative, cost sharing with industry will be promoted and multi-stakeholder funding will emphasise the partnership

approach to optimise funds to support alternative industries. It should be noted that due to budget constraints, calls for new research proposals for the 2020/2021 and 2021/2022 financial years could not be considered.

Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst the spatial analysis support (maps and other tools) have proven to be invaluable to extension officers and farmers, to name but a few. Furthermore, the sustainability of agricultural production is also based on production technologies, and in this regard research efforts will continue to focus on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. The analytical services will continue to provide pivotal information on water, soil and plant analyses and will assist in judicious fertiliser usage and optimising production methods.

The impact of the 4thIR on the sector and department, respectively, will undoubtedly lead to innovation and technology development, also in the research portfolio, and will advance the sector on various levels, including competitiveness and cutting-edge production practises. Skills development linked to the 4IR will also demand more focus within the department to grow youth with the necessary skills set.

Theft of equipment and research infrastructure on the seven research farms have increased at an alarming rate over the last year and mitigation measures with the assistance of DTPW are being put in place. The cost of security measures, however, are putting more pressure on the operational budget of programme RTDS.

Maintaining market access and ensuring access to markets require producers to comply with the requirements of the markets both locally and abroad. It should be noted that the market environment is very complex especially internationally, as it is characterised by a number of tariff and non-tariff barriers. The latter is now seen in another disguise of private standards that has flooded the market in the recent years while new ones are being introduced on a regular basis. These are influenced by a number of things e.g. lobbyists, but at the main it is consumers that are shaping this environment. As a result the department provides a number of services including veterinary services (public health, export control and analytical services), including the support given to the industries and produces to comply with crucial public and private standards.

Another complexity is brought by power, and political dynamics in our international markets. The department therefore conducts research on these issues to understand implications while also exploring opportunities in various markets. These are all linked to market access which is a ministerial and a provincial priority. It is expected of Programme: AES to take a lead on this. However, there are limited budgets to increase the programme's capacity and to escalate interventions aimed at market development. Hence, the department has forged partnerships with various stakeholders for a broader reach and for efficiency gains. These partnerships also bridge some of the gaps on challenges linked to access to data and or information.

All these areas require special skills which are difficult to get, and if available, are difficult to attract in the public service. Those that are already in the public service it is difficult to retain them due to lack of career progression. The Programme is again entering this strategic period with limited capacity to service the sector with all its diverse clients. Similarly, agri-processing is viewed to be the catalyst to change the woes of high unemployment as expected by the NDP. Furthermore, moving beyond primary production into value addition

is put forward in the theory of change as an important strategy in strengthening black smallholder enterprises. It can boost their revenue and is a form of diversification which, if successful in the market, can help them become more resilient and more competitive. The ability to move into value addition is also a proxy for the business management skill applied, as it requires the business to perform a different set of operations than what is required for primary production. To address some of the challenges, the Programme engages in human capital development initiatives especially focusing on scarce skills and key areas of strategic focus. The Programme has also undergone an organisational development especially to give attention to agri-processing capacity. Even though there have been immense delays this has to be finalised to also enable unlocking of resources.

The challenge brought by the worldwide COVID-19 pandemic created an opportunity for the Programme: Structured Agricultural Education and Training (SAET) to establish a Learner Management System for all students, across training offerings. The implementation of this Moodle platform enabled blended learning as a teaching and learning method, hence education and training through online learning could continue. The Programme could salvage the academic year. . The lack of mobile data for a percentage of the student population remained a challenge; zero data websites and provision of electronic equipment to students are pursued.

SAET plays an important role in ensuring a vibrant and transformed economy through its training offerings; and in response to technological innovations, an e-learning platform was established.

Rural safety remains a high priority and therefore interventions to improve rural safety for a better and safe agricultural environment, will amongst others, include, awareness sessions on rural safety with all agricultural stakeholders; facilitate and assist municipalities with the implementation of their district safety plans, and a Rural Safety Summit for stakeholders to discuss rural safety matters, amongst others.

Weak or non-functional coordinating structures and platforms to facilitate structured engagement at district and municipal level, as well as with agricultural stakeholders, will be strengthened by assigning programme representatives to various structures to ensure relevant and meaningful discussions and dialogue on matters raised as challenges and the required interventions.

The impact of COVID-19 on interventions, will continue to limit engagements or service delivery activities, however alternative modus operandi will be looked at to provide services. The reliance of technology driven activities came to the fore with Covid-19 and the Programme will need to invest in adequate and reliable technology driven instruments and tools, to assist staff with service delivery outputs. However appropriate infrastructure within rural areas to support technology driven actions, are limited and or non-existent. Sustainability of humanitarian food support to ensure food security, remains a threat, given the wide gap amongst communities, while a possible resurgence (second wave) of the Covid-19 pandemic, will require a pro-active response to lessen the impact on the economy, but also on the livelihoods of vulnerable communities.

8.1.11. Relevant stakeholders contributing to the achievement of outcomes.

It was established in Section 3 that South Africa has three distinct spheres of government; leading to the situation represented in Figure 25. National government consists of a number

of departments and statutory bodies. These agents of state usually have offices or branches geographically located in the area of responsibility of provinces. At the same time some tertiary institutions, although established under national legislation, is also situated in one or more province with an associated provincial footprint. Provinces, being a distinctive sphere of government, have their own range of organs of state (departments and statutory bodies) accountable only to the Provincial Parliament. At local level, still within the geographical area of provinces, the three types of municipalities (local, district and metro/city) have their own set of functions, responsibilities and lines of accountability. Furthermore, each of these organs within each sphere has a particular mandate outside which any expenditure will be unauthorised.

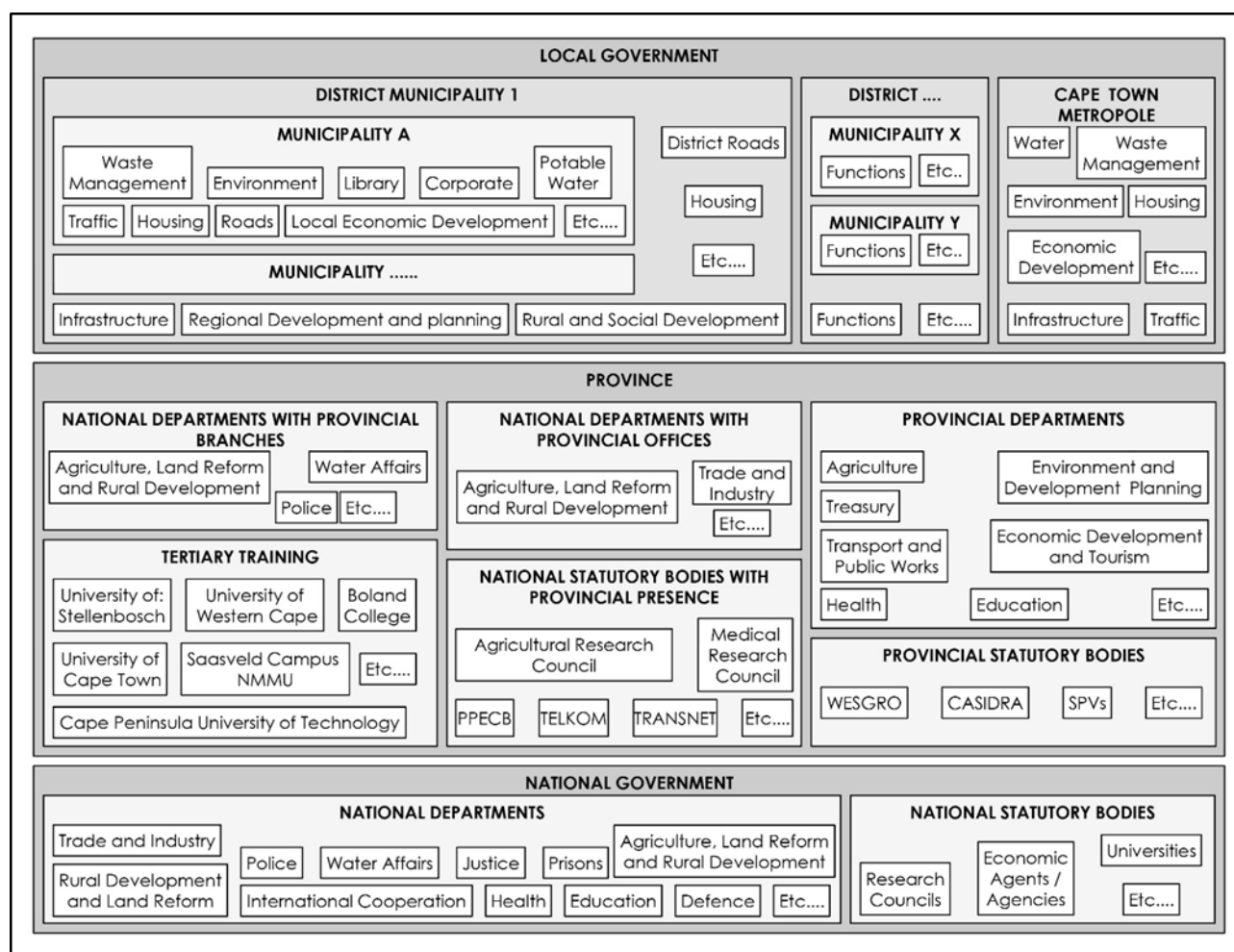


Figure 25: Schematic representation of institutional silos in government.

Source: Adapted from Troskie (2013)²⁹

This complexity can partially be described from the viewpoint of a hypothetical small scale farmer. This farmer received a land reform farm from the Land Reform Branch of the (national) Department of Agriculture, Land Reform and Rural Development and an operational loan from the (national) Land Bank. Infrastructure needs gets funded via the Comprehensive Agricultural Support Programme (CASP) which is a programme of the (national) Department of Agriculture and implemented by provincial departments of agriculture. However, to build a shed he must get approval from the local municipality which

²⁹ Troskie, DP (2013) Provinces and agricultural development: challenge or opportunity? Agrekon 52 (1): 1 – 27.

will grant approval according to guidelines developed at provincial level at the hand of prescripts provided by national legislation. Additional water, a prerequisite for successful farming in most areas of South Africa, is a competency of the (national) Department of Human Settlements and Water Affairs. Before he can export his apples he needs inspection from the (national) Perishable Products Export Control Board (PPECB), but the export of animal products needs to be licensed by the (provincial) veterinary services. Should his products not make the grade for export, it will be sold at local (municipal) markets.

Given this complexity a large number of (unschooled) smallholder farmers struggle to access the range of services available to them. The same principles apply to other agricultural activities such as research, protection of the natural environment, training, exports, etc. With the wide range of actors from different spheres of government having a stake in agriculture, it is easier to develop consensus on agricultural matters with private sector players than between organs of state.

The complexity of the relationships and inter-linkages of the people living on Western Cape farms are not much better than the case of organs of state. These people can be grouped into three broad categories (see Figure 26):

- a) The owner of the farm or, in the cases of absentee owners, the most senior manager.
- b) Farm workers. Although some live in towns or "agri-villages" and commute on a daily basis to the place of work, by far the greater majority still lives on the farm.
- c) Other people living on the farm. In a number of instances these people are not necessarily working on the farm.

The majority of commercial farmers belongs to a farmer association and/or one or more industry organisations which jointly forms Agri West Cape and eventually Agri South Africa. However, in some instances certain industry organisations are loosening its ties with the Agri West Cape structures and are finding alternative administrative homes in newly established organisations. Although there is currently no credible alternative structure representing commercial farmers in the Western Cape, TAU SA does exist at national level and is attempting to expand into the Western Cape. This association has politically more conservative objectives and is increasingly becoming involved in non-agricultural issues. There are also a range of other organisations such as AfriForum, Solidariteit and Saai with specific agendas being pursued.

There are currently three organisations representing smallholder farmers in the Province. The first is the Western Cape Branch of the National African Farmers Association (NAFU) and the second is the African Farmers Association of South Africa (AFASA). There are also a range of other organisations such as Black Farmers Association of South Africa (BFASA) and United South African Agricultural Association (USAAA).

Within and between these organisations (whose actual paid-up membership remains a secret) there are often differences of opinion and personality clashes. Organisations representing the interests of the other people living on farms (workers and rural dwellers) are even in a worse disarray of diversity. A number of labour unions and worker organisations represent some of the farm workers as well as workers in associated industries (i.e. canning, transport, etc.). A number of these labour unions (i.e. Food and Allied Workers Union (FAWU)), are affiliated to the Congress of South African Trade Unions (COSATU). Other worker federations with agricultural related affiliated unions include the Federation of Unions of South Africa (FEDUSA) and the National Council of Trade Unions (NACTU). Nevertheless, most farm workers in South Africa remains un-unionised.

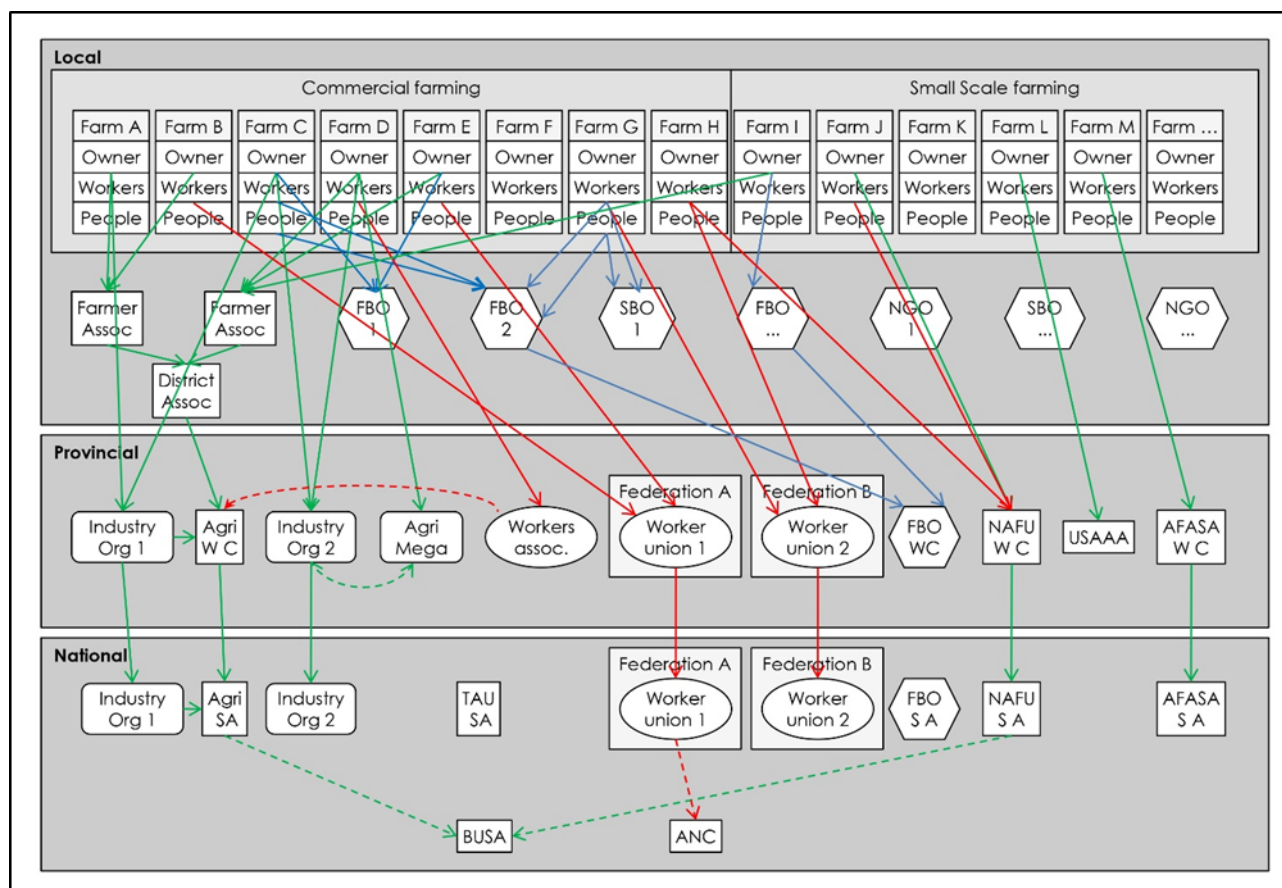


Figure 26: Schematic representation of some of the actors in the Western Cape Agricultural Sector.

Source: Adapted from Troskie (2013)

An even wider range of organisations maintain that they speak on behalf of the people living on farms and, sometimes, also on behalf of farm workers. This range of organisations include faith-based organisations (FBO), community based organisations (CBO) and other non-governmental organisations (NGO). Most of these organisations are dependent on donor money and their activities range from specific or general advocacy of real or perceived challenges faced by people living on farms (i.e. Women on Farms) to addressing particular concerns (i.e. Foetal Alcohol Syndrome).

In addition to these stakeholders, the Western Cape agricultural sector is privy to information that is important for planning and decision making at least in the short and medium term. This is possible through partnerships like the Bureau for Food and Agricultural Policy (BFAP). In collaboration with GreenCape, the department has established a GreenAgri Portal, which is a web-based platform and a one-stop tool targeted at clients and stakeholders interested in getting involved in the green economy. Through this partnership, the sector also benefits from the services of the Agri Desk i.e. an annual Market Intelligence report that is a collection of research conducted to stimulate the uptake of smart agri production and green solutions, like renewable energy generation on-farm. In a sector that needs to create more jobs, increased investment is therefore vital. However, for a number of years, the sector has been suffering from declining investments. Hence, the partnership with Wesgro through the Agribusiness Investment Unit is critical to look at promotion of the agricultural sector and to facilitate investment into the sector. Furthermore, relations with export councils and commodity associations, standard setting bodies, relevant government institutions

(provincially and nationally) are critical for market access and for synergies in market development initiatives locally and abroad.

Relations forged has enable attainment of outcomes that would have been impossible to achieve if officials were working alone. Participation by industry player enables the department to access expertise and processes / systems that the department would had to do without due to their prohibitive costs.

External funding of research projects of the Programme: RTDS has steadily grown over the last number of years and the main contributors are the commodity organisations and other research funding organisations. External funding allows the programme to firstly maintain its research portfolio, and expand where possible. Due to COVID-19 pressures it is expected that the allocations for the next few years will be under pressure, also bringing a risk to the programme and its research output.

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The newly implemented Diploma in Agriculture includes a final year of Workplace Integrated Learning (WIL) for all students. During 2021, the first group of Diploma students will do WIL on various farms throughout the Western Cape Province.

Department of Agriculture, Land Reform and Rural Development (DALRRD)

Organised Agriculture

Civil society, community representative forums, agri worker organisations, NPOs, NGO, CBO's, Coordinating structures

Private Sector

Metropole, District and Local Municipalities

Provincial Departments

National Departments

South African Police Services

Department of Labour

Safety structures and agencies (Neighbourhood Watches, Farm Watches, Community Policy Forums, etc.

State Owned Entities/ Parastatals

8.1.12. Other external matters: Covid-19

During the last weeks of March 2020 it became clear that, in the face of the Covid-19 pandemic, panic buying by consumers has depleted certain stocks in supermarkets leading to concerns about household and national food security. Specifically popular were toilet paper as well as food with a long shelf life such as cereal products as well as tinned and frozen food. It is evident that this behaviour amounted to stockpiling and that it was driven by the fear that food may become unavailable in certain communities or unaffordable to the average consumer.

What is food insecurity? In their annual SOFI publication of 2019³⁰, the FAO indicates that food security exists with “adequate access to food in both quality and quantity.” The South African Government includes four dimensions which can be used to structure the National Policy on Food and Nutrition Security. These are:

- a) Adequate availability of food
- b) Accessibility (physical, social and economic means) of food
- c) Utilisation, quality and safety of food
- d) Stability of food supply (DAFF, 2013)

During its strategic planning process the WCDoA has identified food security and safety as one of the four outcomes which it needs to achieve over the next five years. To this end a causality argument were developed and as part of the problem tree four fundamental causes for food insecurity were identified. These are:

- a) Lack of availability
- b) Instability
- c) Lack of access
- d) Poor utilisation

In order to address these problems, a Theory of Change (TOC), indicating how inputs and activities will lead to outputs and eventually to the desired outcome, were developed. In the process potential output and outcome indicators were also developed (see SP).

It is clear from these definitions and planning documents that the availability of, and access (including ability to pay) to, food is extremely important for food security. It is exactly this concern, that food may not readily be available or that individuals cannot access food (e.g. due to the lockdown) which has led to the bouts of panic buying. However, what is the real situation pertaining to the availability of food in South Africa? How could the outbreak of Covid-19 have an impact on food availability and accessibility in South Africa over the short and medium term? What strategies could be followed to ameliorate these risks over the short term? These are some of the questions which will receive attention in this Section.

SOME REALITIES OF THE FOOD SYSTEM IN SOUTH AFRICA

South Africa is a surplus producer of food

It is important to note that South Africa is a surplus producer of food with the value of food exports exceeding imports with a significant margin³¹. The main export crops include citrus fruit, wine, grapes, deciduous fruit, maize, etc. and over the last few years the country has become a net exporter of beef. On the import side whiskey is one of the most important

³⁰ FAO (2019) The State of Food Security and Nutrition in the World. The Food and Agricultural Organisation of the United Nations, Rome, Italy

³¹ BFAP (2020) Impact of COVID-19: South Africa has sufficient food supplies. Bureau for Food and Agricultural Policy, Pretoria

imported products, followed by rice, poultry and wheat (note that products such as rice and wheat are largely non-perishable). Furthermore, large parts of South Africa experienced good summer rainfall and a bumper crop of 15,5 million tons of maize (the 2nd largest maize crop in history) was harvested this season. In the winter rainfall area, the harvest of table grapes, stone fruit (e.g. peaches and nectarines) and pears has been completed when the first cases of Covid-19 was recorded in South Africa with only about 15% of the apple harvest still to come and citrus harvesting was to start soon. For the rest of the year marketing of fruit were to continue from Controlled Atmosphere (CA) cold storage. Volumes of vegetables are also adequate and South Africa became a net exporter of beef a few years ago. It follows that there should have been no fear of any shortage of food over the short term.

Global food supply benefitted from a decade-long growth spurt

The global real (deflated) price of food have shown a steady decline over the past decade. Indeed, it is currently at the same level as in the 1960's and 1970's (Figure 27).

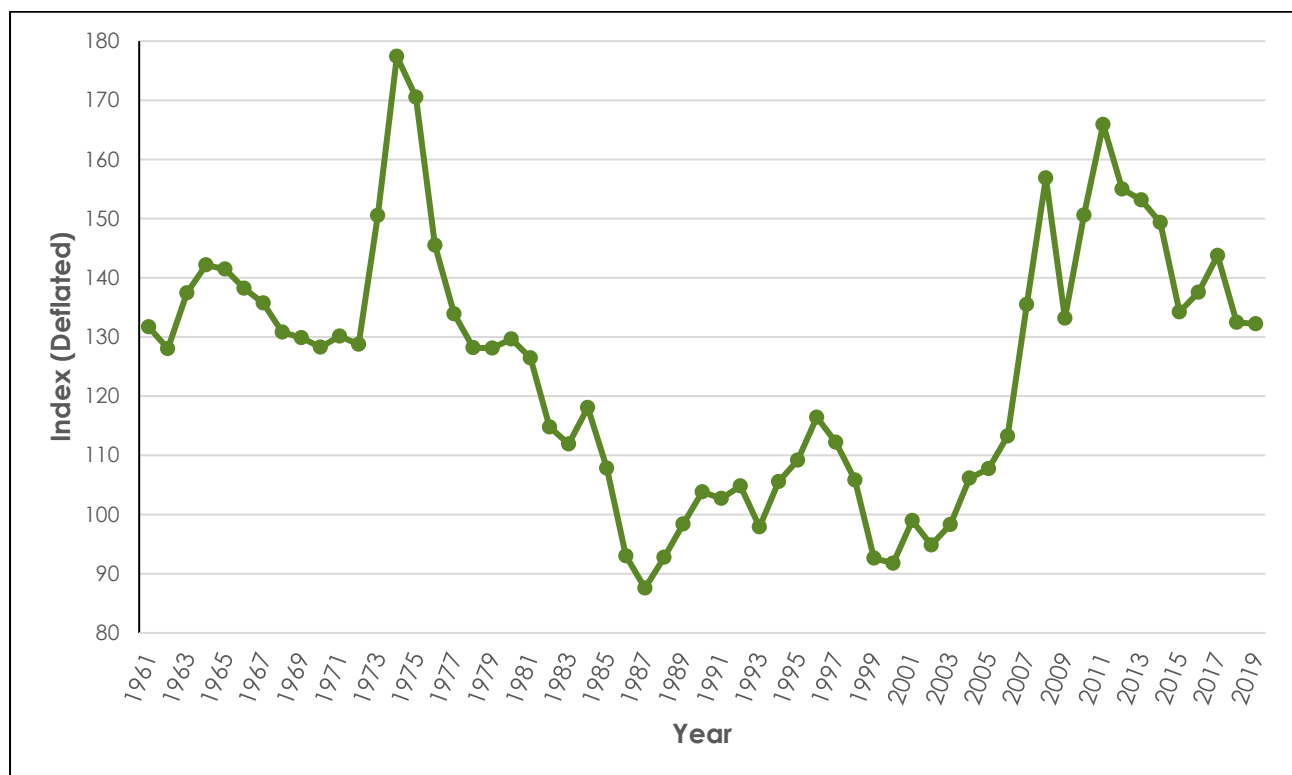


Figure 27: Deflated Global Food Price Index from 1961 – 2019 (2002-2004=100)³²

This decline in the deflated price over the past few years is the result of the supply of agricultural products consistently exceeding demand over the past decade. It follows that, at a global level, stocks of food is at a sound level for the immediate future.

South Africa's food value chains are complex

One cannot talk about the sustainability of food availability without paying attention to food value chains. A much simplified model of agricultural value chains can be found on Page 95 of the Department's Strategic Plan and more detailed breakdowns for ten agri-processing

³² FAO (2020) Food Price Index. The Food and Agricultural Organisation of the United Nations, Rome, Italy

commodities are provided in a report commissioned by the WCDa³³. A schematic overview of South Africa's complex value chains is provided in Figure 28 and more details of the discussion underpinning this analysis is available in a report published by BFAP³⁴. An analysis of vertical price transmission in two South African value chains was also done under the BFAP umbrella³⁵.

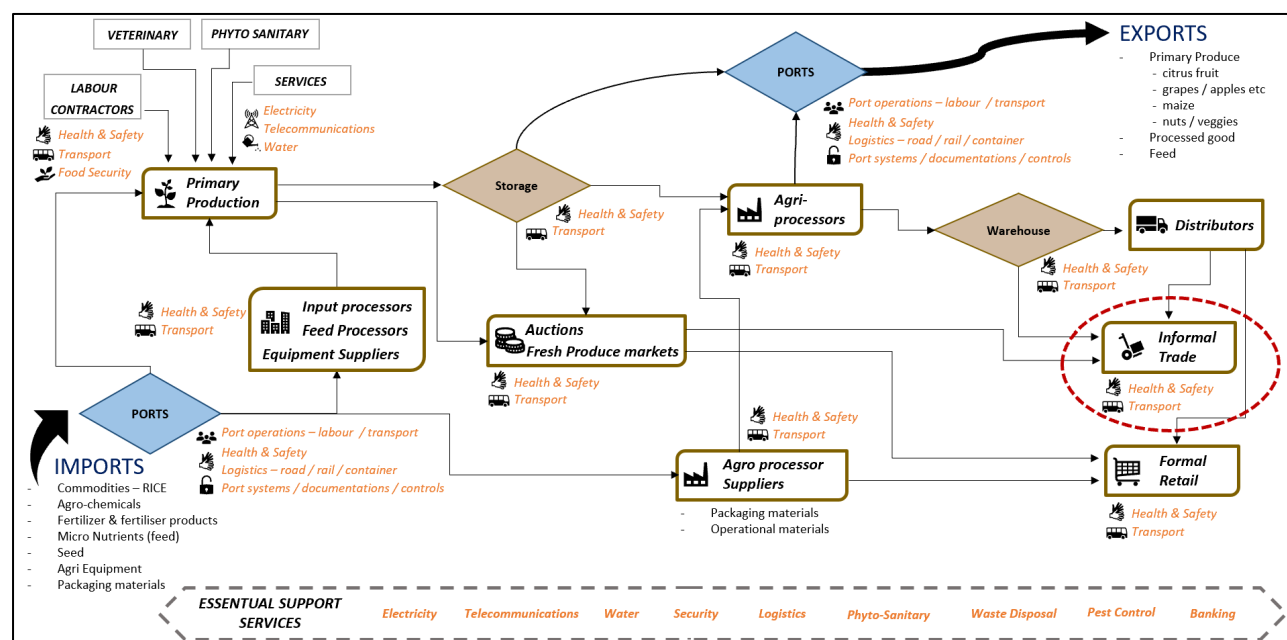


Figure 28: Schematic representation of South Africa's agricultural food supply chain³⁶.

In short, it can be stated that the value chains of South Africa's food production is complex and more often than not there is a strong international interface at both the downstream and upstream parts of the chain. After all, about 66% of the value of the Western Cape's agricultural production is annually exported and South Africa is traditionally an importer of agricultural technology (e.g. machinery, chemicals, plant material, and certain fertilizers). Although own production for own consumption does take place in certain instances, most households in South Africa is dependent on food supplies from the market (formal, informal or social) for household food security. In a comparison between the wheat-to-bread and the maize-to-maize meal value chains, it was found that, although price transmission in the former is more complete than in the latter, price transmission is symmetrical in both instances (i.e. price increases and decreases are passed through the value chain at a comparable rate).

³³ OABS (2015) Economic analysis of the value chains within which the ten priority sub-sectors in the Western Cape Agri-processing Sector is situated. Report commissioned by the Western Cape Department of Agriculture, Elsenburg

³⁴ BFAP (2020) COVID 19 (Coronavirus) Food System Impact: BFAP Information Page. Accessible at <https://www.bfap.co.za/>, Bureau for Food and Agricultural Policy, Pretoria

³⁵ Louw, M, Meyer, F & Kirsten, J (2017) Vertical price transmission and its inflationary implications in South African food chains. *Agrekon* 56 (2): 110 – 122

³⁶ BFAP (2020) Impact of COVID-19: Clarifying and managing essential goods and services across agricultural value chains is critical for food security. Bureau for Food and Agricultural Policy, Pretoria

Informal trade plays an important role in food distribution

The importance of the informal sector in the food distribution of South Africa is illustrated by the information in Table 27 and Figure 29. Approximately 50 percent of Cape Town's population lives in Khayelitsha, Mitchell's Plan and on the Cape Flats. However, a simple search of the distribution of stores of one supermarket chain (a similar trend is observed from other supermarket chains) reveals that the density of the population does not reflect the distribution of supermarkets. It follows that, although the food distribution systems has developed significantly since the situation analysed by Karaan and Myburgh (1992), the current formal trade does not adequately covers the demand in the less affluent areas of the City of Cape Town.

Table 27: Population distribution of the City of Cape Town in 2018

Region	Population	Percentage
Tygerberg	771 743	18%
Blaauwberg	255 913	6%
Northern Region	343 627	8%
Khayelitsha/Mitchell's Plain	1 315 281	30%
Helderberg	255 273	6%
Cape Flats	853 055	20%
Table Bay	273 115	6%
Southern Region	254 024	6%
Total	4 322 031	100%

Source: Quantec (2020)³⁷

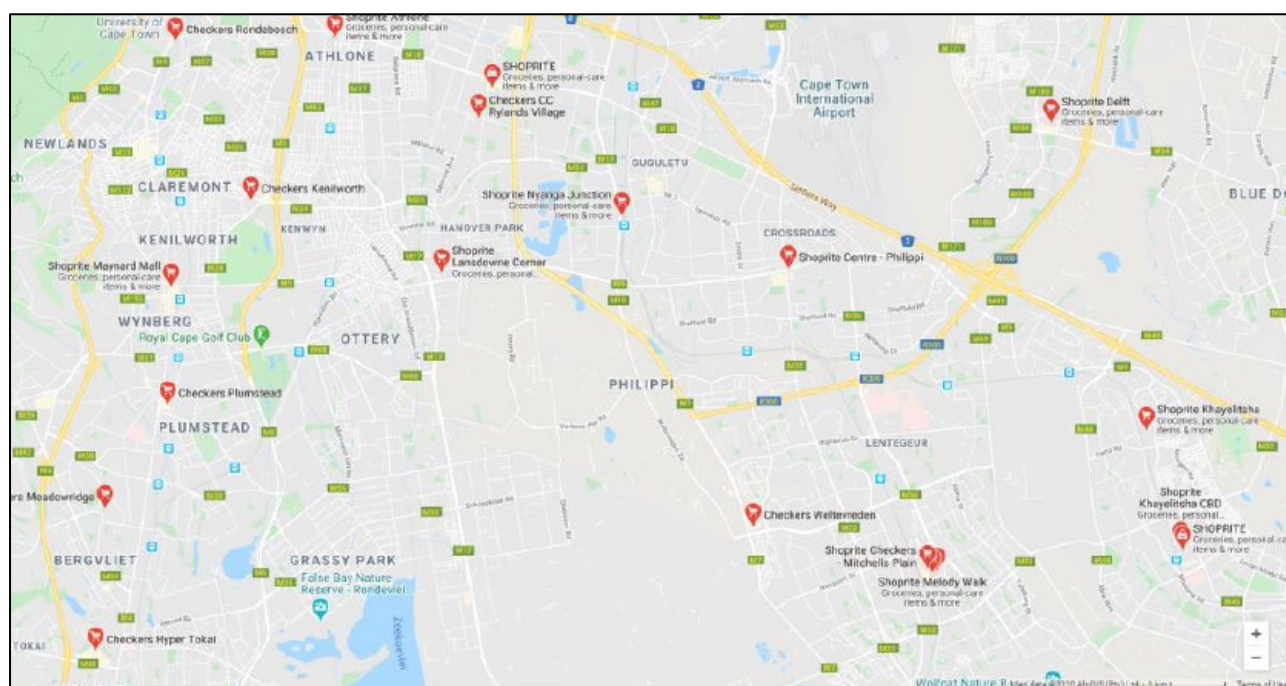


Figure 29: Distribution of supermarket stores of one supermarket chain in a selected area of Cape Town³⁸.

³⁷ Quantec (2020) EasyData by Quantec. Quantec, <https://www.easydata.co.za/>

³⁸ Storelocator (2002) Google search of supermarkets. Google.co.za

The poorest part of society spend the biggest part of household income on food

There is a major inverse relationship between the income of households and food as a share of household expenditure (see Figure 30). It follows that the poorest (Group 1) spend 40% of their household income on food, whilst the wealthiest (Group 10) only spend 5% on food. It is common knowledge that the lockdown, as a result of the Covid-19 Pandemic, has led to substantial job losses; particularly for those without a regular job and whom are dependent on piecework. The result is that the poorest sections of the South African society will be the most vulnerable to any disturbances as a result of Covid-19. On the one hand they will be the most exposed to any increase in food price/decrease in household income and on the other hand they do not have the means to build any meaningful stock of food.

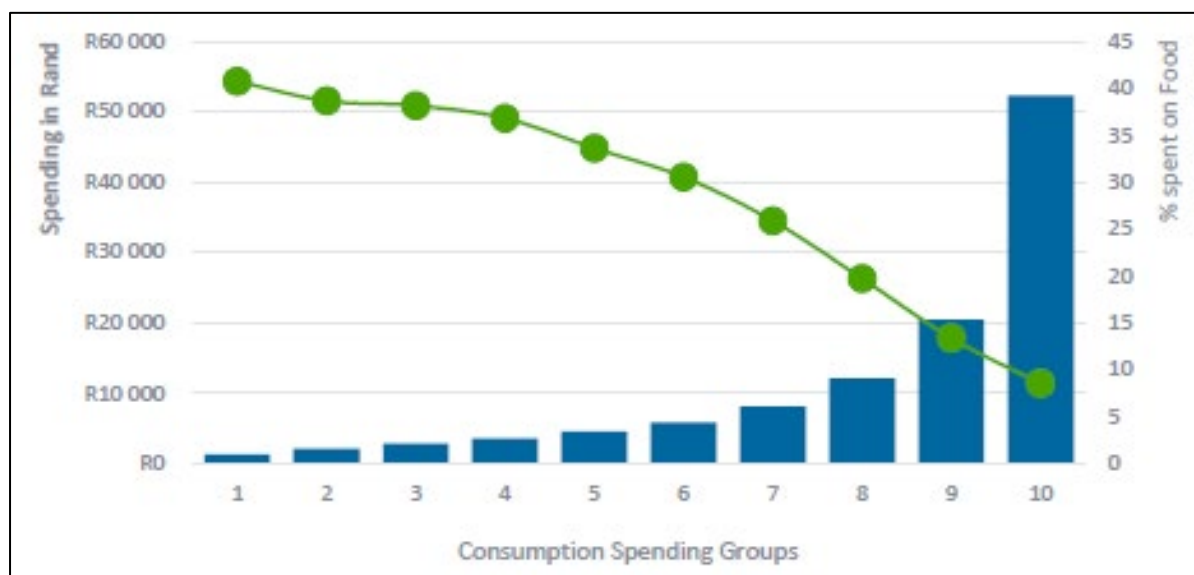


Figure 30: Consumption spending for South African households in 2020³⁹

Furthermore, it should also be remembered that consumers in Gauteng (11%) and the Western Cape (12%), on average, spend a smaller share of their household income on food than in Limpopo and Kwa-Zulu Natal (both 18%) as well as Mpumalanga, North-West and Northern Cape (all 17%).

From a commercial perspective, it is also fairly easy to negate the importance of poor households. After all, according to BFAP (2020b), the 30% poorest households in South Africa only contributes 13% to total food expenditure in South Africa, whilst the 20% most affluent households contributes 39% to total food expenditure.

Food items purchased differs according to income level

It is also important to note that the food items purchased by households differ substantially according to their income level. For instance, whereas chicken is the most important source of animal protein in three of the categories, it is surpassed by beef in the case of affluent households (see Table 28).

Food production varies according to local conditions

Of South Africa's 82,5 million ha utilised by commercial farming, more than 63 million ha (77%) is exclusively dedicated to animal production. Only 9,5 million ha (12%) is suitable for arable farming and 1,5 million ha (2%) is under irrigation. A further 1,3 million ha is utilised by small-

³⁹ BFAP (2020) How South Africans spend their food budgets. Bureau for Food and Agricultural Policy, Pretoria.

scale farming in former homelands (DAFF, 2019). It follows that it is not strange that South Africa is often classified as one of the driest countries in the world and why the availability of irrigation water is of such crucial importance for food production. The distribution of the area under dryland and irrigated cash crop production, overlaid with the national land capability classes of South Africa, is provided in Figure 31.

Table 28: Dominant food expenditure items for main socio-economic sub-segments in South Africa.

Low income households	Lower middle-income households:	Upper middle-income households	Affluent households
Chicken (13%)	Chicken (14%)	Chicken (12%)	Beef (11%)
Maize meal (12%)	Maize meal (9%)	Beef (9%)	Chicken (9%)
Brown bread (8%)	Brown bread (7%)	Brown bread (6%)	Milk (5%)
Rice (5%)	Beef (6%)	Maize meal (5%)	Mutton, lamb (3%)
Granular sugar (4%)	Rice (4%)	White bread (4%)	High-sugar food (3%)
Beef (4%)	Granular sugar (4%)	Milk (4%)	Brown bread (3%)
Edible oil (4%)	White bread (4%)	Rice (3%)	Fish (3%)
White bread (3%)	Milk (3%)	Granular sugar (3%)	White bread (3%)
Potato (3%)	Edible oil (3%)	Eggs (2%)	Eggs (2%)
Milk (3%)	Fish (2%)	Fish (2%)	Maize meal (2%)

Source: BFAP (2020)⁴⁰

Note: Percentage in brackets indicates share of item in household food expenditure.

It is important to keep in mind that only land classes I, II and III is suitable for dryland crop production with the result that the main crop production areas is by and large concentrated in the South-Western, along the seaboard and in the North-Central parts of the country. The central part of South Africa is only suitable for animal husbandry if no irrigation water is available.

⁴⁰ BFAP (2020) How South Africans spend their food budgets. Bureau for Food and Agricultural Policy, Pretoria

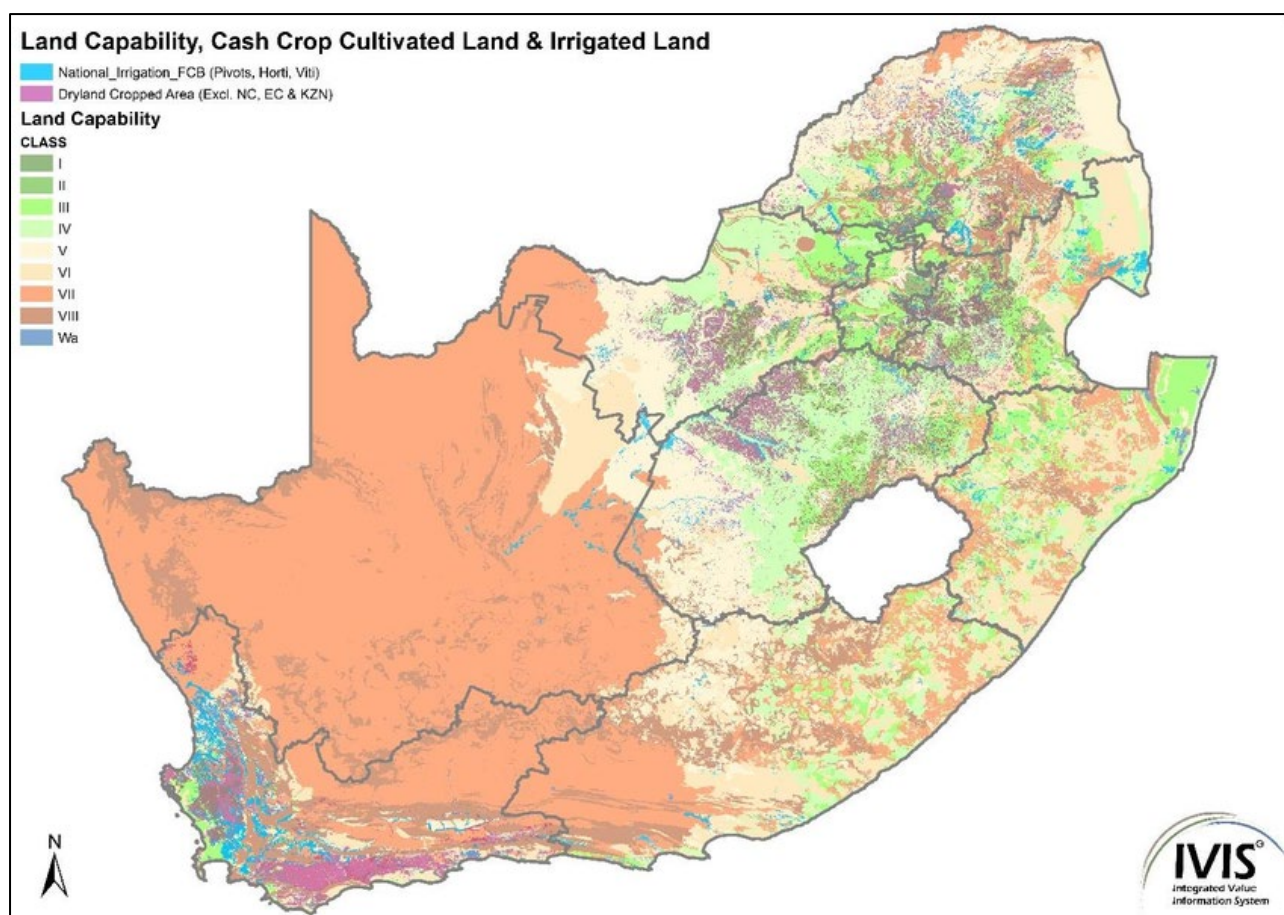


Figure 31: Geographical distribution of land capability in South Africa⁴¹.

It is further important to keep in mind that the geography, climate and soil conditions determines the envelope of the possible. Or, in other words, determine which products can be produced where. For instance, in the most recent “normal” production season of 2016/17, 42% of South Africa's maize was produced in the Free State and 19% in North West provinces, whilst in the same year 57% of wheat production was from the Western Cape, followed by 16% in the Free State and 14% in the Northern Cape (mainly under irrigation)⁴². Similarly, apple production is mainly concentrated in the Western Cape Province and the production of table and wine grapes is largely in the Western and Northern Cape provinces. The implication is that, although South Africa is a surplus producer of food, the agricultural production regions in South Africa is largely commodity specific and unequally dispersed over the country. The result is that the transport of food over the country is an inevitable necessity of our food system.

South Africa's population is concentrated in particular areas.

The distribution of South Africa's population is provided in Figure 32. It is clear that the population densities is the highest in Gauteng, around Cape Town and along the Eastern seaboard of the country.

⁴¹ BFAP (2015) The Balance of Natural Resources: Understanding the long term impact of mining on food security in South Africa. Bureau for Food and Agricultural Policy, Pretoria

⁴² DAFF (2019) Abstract of Agricultural Statistics. Department of Agriculture, Forestry and Fisheries, Pretoria

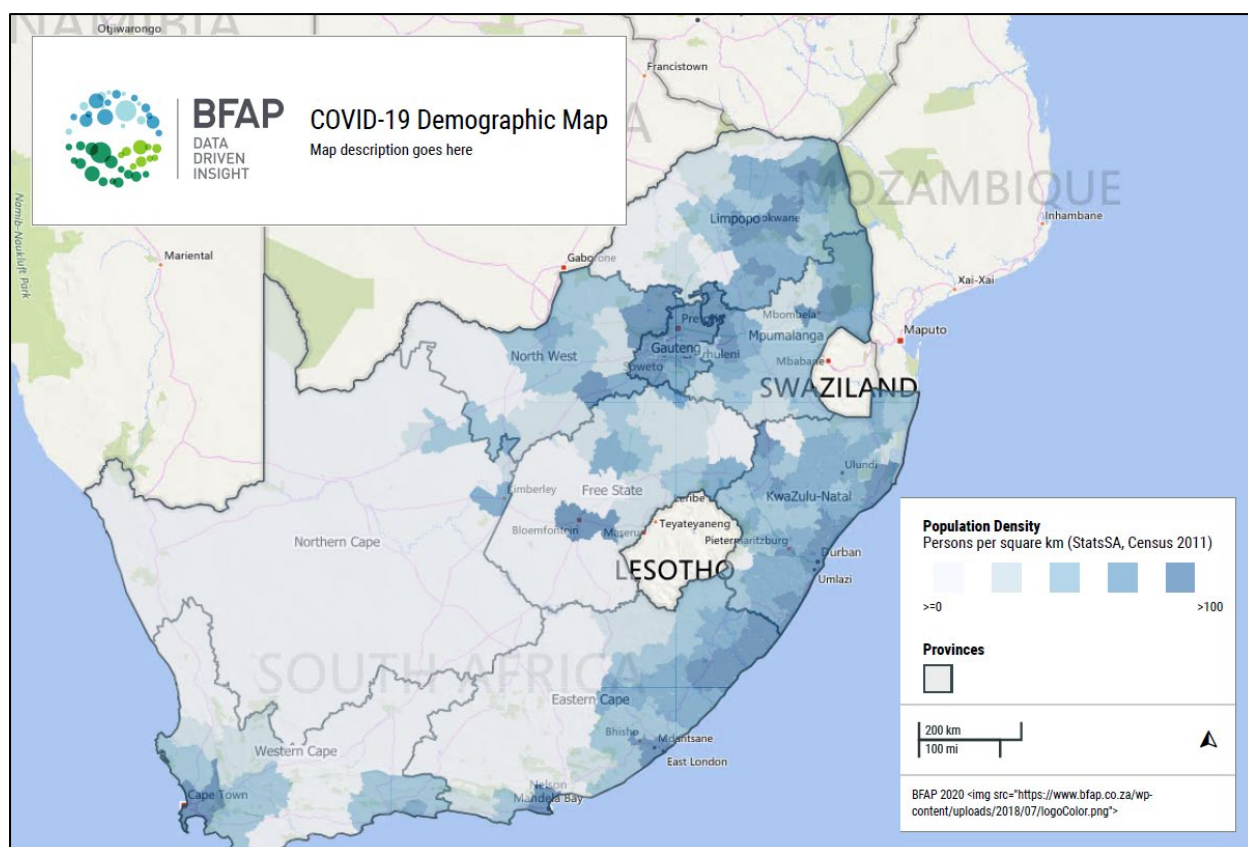


Figure 32: South Africa's population demographics⁴³

In summary

The purpose of this section was to identify a number of important characteristics of the South African food system. It is clear that South Africa is a surplus producer of food, with active export and import of products leading to full range of food being available on the domestic market. At a global level food prices has been declining in real terms over the past decade indicating relatively good production seasons leading to surplus production and stock building. It follows that South Africa has a complex food value chain with the international interface playing a key role at both sides of the chain. Despite the maturity and complexity of this chain, informal traders still play a dominant role in certain areas. It is to remember that the poorest households in our society spend approximately 40% of their income on food, whilst in the case of the most affluent it is only 5%. For this reason it should be no surprise that the food items purchased differ between the various income groups. As climate, geography and soil types differ substantially across the country, its food value chain allows for the distribution of food to areas of demand, which is concentrated in the South-West, North-Central and along the Eastern seaboard. However, it must be recognised that there often are a number of challenges to efficiently and effectively distribute food to deep rural areas.

HOW COVID-19 DISRUPTED THE SOUTH AFRICAN FOOD SYSTEM

Bottlenecks at, and closure of, ports

It has become a general trend for countries to close down the movement of people across borders (international and domestic) and in response to the Covid-19 outbreak. However,

⁴³ BFAP (2020) COVID 19 (Coronavirus) Food System Impact: BFAP Information Page. Accessible at <https://www.bfap.co.za/>, Bureau for Food and Agricultural Policy, Pretoria

whilst borders are closed for human movement, it tends to remain open for the distribution of goods and, in particular, for essential goods such as food.

Nevertheless, despite ports remaining open for goods, in a number of instances the efficiency with which goods are moved via ports has become a problem. This may be the result of voluntary measures (e.g. lockdown and social distancing) or as the result of involuntary realities (e.g. Covid-19 infections may lead to the unavailability of key people and/or equipment).

Following the lockdown, Transnet Port Terminals has reduced its berthing capacity to 30% of normal. This led to a backlog and it could take up to 25 days for one ship to load its cargo in two or three South African harbours. It is evident that this delay has an impact on fruit quality as well as the timing of fruit arriving on export market. The situation has subsequently been ameliorated to an extent, but at a stage in Cape Town Harbour insufficient containers were coming back into the system via imported goods.

Disruption of air traffic

Air traffic restrictions are also one of the first actions taken by a number of governments. Although these restrictions were predominantly targeted at limiting/banning the movement of people, it also had an impact on the movement of goods. As the cargo space of aircraft is seldom fully utilised by passenger cargo, the remainder is normally available for freight.

Due to the high cost (and increasing environmental impact) of cargo being distributed by air, this space is usually utilised by small, light and high value products. In the case of agricultural products, it is normally highly perishable products or products which needs to be in the market at a specific time (e.g. the first product of the season) which are being sent by airfreight.

At a stage the cost of air freight has increased from \$1,80/kg to \$3,00/kg within a couple of weeks. If this is combined with the impact of a weakening Rand, it is evident that export and import of food products by air was become close to unviable and that it had an impact on the price of high-value imported food products.

Importing countries prioritising goods

It was foreseen that importing countries may start to prioritise essential goods in order to make the most effective use of scarce natural and human resources. For instance, clearing of fresh fruit and vegetables may receive priority above products with a relatively longer shelf life.

Farm inefficiencies abroad.

An interesting development in developed countries was a shortage of temporary agricultural labour. The Economist⁴⁴ reported that Germany this year needs approximately 300 000 farm workers from outside its borders which it cannot recruit due to measures preventing the movement of people. France were in need of 200 000 temporary workers over the first 3 months after lockdown and The Netherlands and Belgium were sitting with similar problems. In Poland a large part of the 1,3 million Ukrainians working on its farms left the country before its borders closed leading to a critical shortage of farm labour.

⁴⁴ The Economist (2020) Farmhands needed: When borders close, who will pick the crops? The Economist, 4 April 2020

It was expected that the lack of farm labour would have a significant impact on European and American agricultural production this summer and it is a trend, with potentially both positive and negative impacts for South Africa.

Disruption of domestic value chains

It was argued above that South Africa has complex food value chains and a whole range of instances could be foreseen which could disrupt these value chains. Disruption could be caused by technical or social breakdowns and as expected outbreaks of Covid-19 in a particular distribution centre or in a packing shed led to a closedown of that particular element of the system too.

Disruption of domestic value chains would have the implication that certain products may be in surplus in particular areas of the country, whilst there may be a shortage of the same products in other parts. Most severely impacted will be products with a high level of perishability. It is important to remember that there is no city or town in South Africa that could be totally self-sufficient in terms of the production of food.

It was also expected that the potential disruption of value chains may have the implication that some of the actors in the value chain will introduce contingency plans as well as investments to limit risk. This may lead to higher levels of mechanisation with subsequent job losses.

Social unrest

Over the past few years the number of "service delivery protests" (incidence of social disobedience) has increased and there is no reason why it will not happen again. Social unrest may be triggered by any of a number of eventualities of which some may be protests against the conditions or implementation of the lockdown, (perceived) shortages of basic goods in particular areas or a panic reaction against a localised outbreak of Covid-19.

It is foreseen that social unrest will have a disproportionately big impact on the food supply chain in vulnerable urban areas. Experience during the past few years has shown that it is usually a particular township, which will become a no-go zone with the result that essential services cannot be delivered in such areas. In this instance, it will be food that cannot be delivered to the most vulnerable groups in our society.

From an agricultural perspective, social unrest often occurs in areas close to the main transport routes (e.g. the N2 near Grabouw or the N1 at De Doorns). This, in turn, not only leads to a breakdown in supply chains, but it may also prevent workers reaching farms for crucially important activities. In the same breath general crime and theft on farms may be part of social unrest and at the same time leads to under-investment in farming with associated job losses. This, in turn, will strengthen occurrences of social unrest.

On-farm outbreak of Covid-19

Most of the people tested positive for Covid-19 were living in urban areas and to a certain extent a large number of farms are in the fortunate position that they are natural isolation units. However, over the past few years it has become increasingly common for parts of the workforce living off-farm and in the case of intensive crops farms are highly dependent on seasonal labour being transported in from nearby towns or settlements.

Hence, it is clear that it was not unforeseen for an outbreak of Covid-19 to occur on any particular farm (or amongst its workforce living off-farm) and it is the farms producing high-

value products or those in the middle of the harvesting season that are the most vulnerable. As the structure of farming is by nature an example of small and medium enterprises, such an outbreak may have a limited impact on the system, but it will have a devastating effect on the sustainability of any individual farm. It follows that farms should put contingency plans in place which may include labour-replacing mechanisation over the medium to longer term.

To mitigate risk and in response to the Covid-19 disaster regulations, it has become a mandatory practice for farmers to introduce social distancing and hygiene measures. However, it is important to acknowledge the implementation of these measures come with direct as well as indirect costs. Direct costs included expenditure on personal protection equipment (PPE) such as masks, hand sanitiser, and even additional transport costs in order to remain within the transport regulations. Indirect costs often result from inefficiencies which had to be introduced to comply with social distancing norms.

Inability to import key inputs

Although it is a net exporter of food, South Africa has traditionally been a net importer of farming technology. These technologies ranges from machinery and machine parts, agricultural chemicals (growth regulators, herbicides and pesticides), certain types of fertilizers to packing material and new plant material. The situation has been experienced where assembly lines for motor vehicles came to a standstill around the world due to the fact that essential electronic parts could not be imported from Asia. This variable may be realised in the instance where the impact of Covid-19 decimates the production of certain products in countries or where production is redirected into the production of alternative products of more immediate importance.

At a stage anecdotal evidence suggested that some key chemicals, equipment and parts were getting scarce. Over the longer-term it will have a definite impact on the replacement of equipment, but it may create the scope for local innovation.

Lockdown/diversion of production capacity

Closely related to the previous is the situation where exporting countries may place a ban on the exports of certain products or where production capacity is diverted to alternative use. For instance, this could be the case where either chemicals, electronics or machine parts are diverted for medical use.

This may lead to the situation where production capacity on farms may be influenced negatively. Interestingly, it may create the space for local innovation or where older technology became relevant again.

Inefficiencies in input supply chains

Very few farms are totally self-sufficient in their production process. In most instances some form of inputs is required from other farmers (e.g. animal feed, seed, etc.) or from other sources (e.g. services, fertiliser, equipment, etc.). It can be foreseen that these inputs may be available, but it can become difficult to reach farms as a result of regulations preventing trade or disease preventing the movement of particular inputs.

As a general rule of thumb, farms with short production cycles (e.g. broilers, feedlots, vegetables) will be more exposed to breakdowns in input supply chains than those with longer supply chains. Similarly, farms purchasing inputs on the spot market (e.g. calves for feedlots) will be more exposed than farms with established input suppliers.

Many farms' permanent and seasonal labour are being transported in from nearby towns or settlements and for the required production, harvesting and post-harvest handling activities on the farm. Although movement of farm workers are allowed, in practice there are several challenges in the practical implementation, which impact on the number of workers present at the work place, as well as whether they arrive on time at the start of the working day.

Lockdown leading to job losses

One of the immediate effects of the Covid-19 outbreak is that a large number of people had to take a cut in income. In certain instances, whole households were left without any income over the short term. Some categories of employment will be able to earn an income from home and in other cases a business may eventually be able to catch up with lost production by working double shifts. Nevertheless, there are a large number of businesses which will not be able to catch up on lost income; after all, one cannot eat two dinners at a restaurant in one night.

The work force without fixed employment arrangements (contracts) are those most severely exposed to job losses due to the lockdown. Employees with fixed arrangements could apply for benefits from the Unemployment Insurance Fund (UIF), be allowed to take special leave or, as last resort, take their (payed) annual leave during the lockdown. None of these options are available to people working on a casual basis. It is unfortunate that a large number of these people are also living in the most vulnerable communities.

Weakening exchange rate

South Africa is in the unfortunate position that it was dealt a double blow; the impact of Covid-19, with the associated lockdown, has been exacerbated by Moody's downgrading of South Africa's credit rating. Although the USA and Europe is also experiencing fully-fledged outbreaks of Covid-19, the US Dollar (and to a lesser extent the Euro) has traditionally been considered reserve currencies. Gold, which has previously fulfilled a similar role and could have come to South Africa's aid, has lost its glimmer.

A weakening exchange rate is a little bit of a double-edged sword. On the one hand it will lead to the situation where exporters will receive better prices for their products. On the other hand costs in the value chain will immediately increase (e.g. shipping, warehousing, etc.) and, over the longer term, the cost of inputs will also increase; particularly in the situation where, over the longer term, the exchange rate may stabilise at substantially lower rates than the levels before the outbreak of Covid-19.

Slowdown in South Africa's economy

South Africa's economy, as expected, went into a recession. At this stage the only question which remains is how deep the recession will be and how long it will last.

The main implication of the slowdown is that there will be less money in circulation with the result that consumers will have less money to buy essential goods. Although food is one of the basic human needs, one could probably expect that the impact may be leading to consumption patterns becoming more basic (i.e. moving "downwards" in the hierarchy provided in Table 28). Evidently, the implication is also that the most vulnerable parts of our society will remain longer without the necessary means to purchase food and, in the process, remain dependent on social interventions for longer periods of time.

Slowdown in the global economy

As is the case in South Africa, one could expect a slowdown in the global economy with the same questions pertaining to depth and duration. Furthermore, there may appear to be an inverse correlation between damage to the economy and the extent to which preventative measures (e.g. nature and extent of the lockdown) is implemented.

This slowdown in the global economy may also not be consistent across all countries. For instance, the drop in the oil price will have a significant impact on the economies of oil producing countries in Africa. At this stage Africa is the biggest market for certain fruit cultivars (e.g. Golden Delicious apples) with the result that alternative markets will have to be found.

The result is that there may be a change in demand patterns abroad. Existing markets may be in need of different products and new markets may be developing for existing products or current markets may be closing. In the case of other (non-essential) products (e.g. flowers), demand has all but disappeared and it is not clear how long it will be before the demand for "luxury" products may return.

Changing consumer patterns

It is interesting how Covid-19, and its impacts, are changing in different groups of society. One of the recurring narratives is the "good" of the pandemic on earth, how pollution is disappearing and how earth can "breathe again". At a practical level anecdotal evidence suggests that people's eating habits are changing and that more fresh produce (fruit and vegetables) are being consumed; particularly in developed countries. It also remains to be seen how shopping habits may change with an increasing number of consumers now getting used to on-line shopping.

How long this trend may last is unclear, but in future one could expect increased emphasis on environmental concerns pertaining to food products; particularly for exports to traditional markets. This would be most severe in the case of products of animal origin for which no mercy should be expected regarding the application of health and safety regulations.

However, the changing consumer patterns may also have an impact on both the domestic and international markets. It is for the industry to promote the health impact of an increase in the consumption of fresh produce.

Government failure

It is expected of government to provide a number of essential services in the food chain from producer to consumer (e.g. food safety regulations). In a number of instances Acts of Parliament designate these functions to government institutions and it may not be delegated to private institutions. In other instances, governments of importing countries demand certification by government officials from exporting countries.

Government officials are not immune to Covid-19 and it is inevitable that key officials will contract the disease. If whole units of essential government services are incapacitated, it may have a devastating effect on food chains. For this reason, it must be expected of every government institution to take the necessary precautionary steps and to have relevant business continuity plans in place.

South African lockdown

During lockdown questions were raised pertaining to changes in the severity of the measures being implemented. For instance, non-essential industries (wine, cotton, flowers, etc.) were not allowed to resume normal operations on the domestic nor international markets. This exclusion from the economy lasted for a substantial period.

Emerging from the lockdown

Closely related to the previous question was the uncertainty pertaining to how South Africa emerged from the lockdown. It is difficult to foresee the situation where the President announces on any particular day that the lockdown is over and that life could continue as in the past.

The likelihood is higher for measures implemented under the lockdown to be lifted gradually. The particulars and sequencing of the lifting of these measures will have an impact on the recurrence of a Covid-19 outbreak, the food system of South Africa and the sustainability of the agricultural production capacity of the country.

Producers must plan for a situation where "normal" activities will not commence at once and where labour may not be available for specific tasks. Although the current harvesting season may be completed for a number of industries, the restrictions during this period may lead to labour shortages for tasks such as pruning which may have an impact on the harvest during subsequent seasons.

Inconsistent application of lockdown regulations

The purpose of lockdown is to minimise social contact between members of society and in this way to "flatten the curve". To this end lockdown regulations have been introduced, but a number of essential services were exempted from lockdown. In normal circumstances any piece of legislation is always open for interpretation and even more so in cases where the text was drafted in a hurry and under pressure; as was the case with the lockdown regulations. It is clear that the scope for interpretation increases the further up the value chain a service is from the essential service or product.

In the end the interpretation of a regulation is left to the official on the ground whom has to make a decision whether a particular activity is allowed or not. The result is wide discrepancies in the application of regulations between different regions. This, in turn, leads to uncertainty which has an impact on economic decisions and it also contributes to wastage of resources.

Lockdown abroad

The Corona virus was first reported in Wuhan, China, which became the first epicentre of Covid-19. It subsequently spread around the world with countries such as Italy, Spain and the United States of America overtaking China in terms of the number of positive cases. There is currently almost no country without any Covid-19 cases and each country determines its own strategy.

Most countries in the world, at some stage or another, implements one or another form of lockdown. The nature of these lockdowns differs in severity and duration between the various countries and the nature and sequencing of emerging from the lockdown is also not consistent. Of particular concern is countries which prevent the movement of essential goods over international borders.

The variety of the nature, severity and sequencing (within and temporal between) of lockdowns between countries will have an effect on the movement of food and essential inputs. The magnitude, severity and duration of each will depend on the domestic needs of each country.

In summary

The purpose of this part was to document and describe some of the disruptions currently being ascribed to the Covid-19 outbreak. The effects ranges from disruptions of domestic and international supply chains to the failure of production capacity in production units. One should also not underestimate the effects such as job losses and a slowdown in the local and international economy. A key variable which still may have a severe impact is the extent and severity of lockdowns as well as how different countries will sequence the emergence from lockdown. Finally, it still remains unclear how the Covid-19 pandemic will impact on next year's season.

THE IMPACT OF COVID-19 ON THE SOUTH AFRICAN FOOD SYSTEM

The purpose of this part will be to analyse the impact of the Covid-19 outbreak on the food system in South Africa. The relationship between the various disruptions caused by the Covid-19 outbreak and its eventual impact is illustrated in Table 29. Each of these impacts will be discussed in more detail below.

Table 29: impact on the South African Agricultural Sector of disruptions caused by Covid-19

DISRUPTION	IMPACT						
	Shortage on domestic markets		Vulnerable communities	Fresh produce wasting	Loss of market share abroad	Shortage of inputs	Failing farms
	Short	Medium					
Bottlenecks at, and closure of, ports	X	X		X	X	X	
Disruption of air traffic	X	X		X	X	X	
Importing countries prioritising goods				X	X		
Farm inefficiencies abroad		X					
Disruption of domestic value chains	X	X	X	X			
Social unrest			X				X
On-farm outbreak of Covid-19							X
Inability to import key inputs		X				X	X
Lockdown/diversion of production capacity		X				X	
Inefficiencies in input supply chains		X				X	X

DISRUPTION	IMPACT						
	Shortage on domestic markets		Vulnerable communities	Fresh produce wasting	Loss of market share abroad	Shortage of inputs	Failing farms
	Short	Medium					
Lockdown leading to job losses			X				
Weakening exchange rate		X				X	
Slowdown in South Africa's economy			X	X			X
Slowdown in the global economy				X	X		
Changing consumer patterns					X		X
Government failure	X	X	X		X		
South African lockdown		X	X		X		
Emerging from the lockdown		X	X		X		
Inconsistent application of regulations		X					X
Lockdown abroad		X			X	X	X

Short-term shortage of goods on domestic markets

Although most ports around the world are closed to non-citizens, it remains open for goods and, in particular, for essential goods. However, it is clear that some bottlenecks do develop and in a number of instances the availability of containers is of concern. Similarly, as air traffic is curtailed around the globe, the availability of surplus cargo space, normally used by high-value/low volume consumer goods, have dwindled significantly.

Two other potential disruptors, which may have an effect on the short-term availability of food products, have to date not had a significant impact. Domestic distribution channels are functioning efficiently and government agencies remains in place to provide the necessary health and safety certification; albeit with a reduced work force.

To date the only immediate effect of Covid-19 on the short-term availability of food is that "panic buying" has resulted in all products in supermarkets being exceptionally fresh as shelves are restocked with new products. Nevertheless, there are a few instances where specific brands is taking longer than expected to be replenished, but in those cases alternatives are usually available. In one or two instances niche or luxury products have not been replenished yet; normally due to the fact that it is imported and suitable space are not available yet.

One aspect which needs to be closely monitored is the availability of food in rural or remote areas. Certain towns (e.g. Murraysburg and Merweville in the Central Karoo) are not well connected to the food value chain and as a general trend people tend to go to main centres on a monthly basis to purchase food. In other instances, people took the decision to spend the lockdown period in towns which are normally classified as "holiday areas". In

some of these towns, just before lockdown, conditions resembled a situation normally associated with the festive season. The problem is that the food supply chains in these towns are not geared to deal with such an influx of people during this time of the year and shortages may develop. (The situation in vulnerable urban communities will be discussed separately below).

At this stage it is sufficient to monitor the availability of food in the formal retail trade and special attention should be provided to the situation in remote areas.

Long-term shortage of goods on domestic markets

The same factors, as pertaining to the short-term, is also relevant to the long-term availability of food on the domestic market. In addition to these short-term factors, a number of other elements need to be considered in order to determine the longer-term impact. At this stage no major shortages has developed which will have an influence on the availability of key farming inputs.

Of concern is that, as some elements of most electronic components gets imported from Asia, it is increasingly becoming difficult to get hold of more sophisticated equipment. At the same time some instances have been reported where irrigation equipment could not be obtained due to a specific interpretation of the lockdown regulations. These shortages may have a negative impact on the ability of the Agricultural Sector to provide an adequate food supply over the long term (it may disrupt the planting season).

Another element which needs to be considered is the status of Covid-19, and associated measures, in countries supplying South Africa with key food products. Of particular relevance is products such as rice (Thailand) and chicken (Brazil). Furthermore, the weakening exchange rate may have a negative impact on the price of imported food products and to this end food price inflation needs to be monitored.

At this stage there are not yet any major concerns pertaining to impact of Covid-19 on the long-term availability of food in South Africa. However, it will be important to monitor the continued import of key inputs into the agricultural production process as well as the continued trade in food products for which South Africa is dependent on imports.

Food insecurity in vulnerable communities

Although is clear that the lockdown regulations has been observed with various levels of efficiency in some of the most vulnerable communities of South Africa, no serious outbreaks of social unrest has been observed to date. However, this situation may change as the lockdown continues and the situation needs to be monitored on a continuous basis. The result is that food value chains continue to operate as efficiently as could be expected under the circumstances.

Accurate data is not available, but one can state without doubt that a lot of wage earners has lost their income over the past few weeks. It is clear that the South African economy will also be hit hard with the result that it is not certain how long it will take before the economy recuperate enough to be able to re-absorb those whom has lost their jobs.

To this end the right approach is being followed by creating a range of measures to support the most vulnerable in society. This ranges from making UIF benefits more accessible as well as introducing direct and indirect measures to make food available.

However, bigger emphasis could be placed on introducing some form of voucher or food coupon system. This would ensure that existing food distribution systems are utilised with as little as possible disruption of markets. It will also diminish the role of government in the economy.

Wasting of fresh produce

It could be expected that any disruption in the complex value chains of the Agricultural Sector will inevitably lead to wastage of fresh produce. This could either be in the form of the inability to complete harvests, bottlenecks developing at the sea and air ports of the country, instances where importing countries refuse to unload products or where a slowdown in the domestic or international economies mean that products are not reaching retail outlets.

To date no serious cases has been observed where fresh produce has gone to waste. Although there are a number of challenges (e.g. bottlenecks in Cape Town harbour and shortages in certain types of containers) fresh products appears to be flowing as good as could be expected under the circumstances.

The only exception to this observation is in the cut-flower industry where the transport and sale of fresh flowers are not considered to be an essential good. However, it must also be recognised that the demand (international and local) for flowers has declined to close to zero over the past couple of weeks. This situation can be traced back to changes in spending priorities of consumers due to Covid-19. Although flowers are not being considered to be a food product, it does make a contribution to the cash flow of some farms. This may have an indirect impact on food security.

The expectation is often raised that "surplus food" should be donated to communities/households in distress. This would indeed be a worthy cause to pursue, but it must be remembered that the food comes at a cost. Even harvesting and transporting food to a central point will not be for free and for this reason it will be important to consider mechanisms to cover (part of) the costs incurred by farmers. However, it must also be stated that it will be to the detriment of the long term social sustainability of the Agricultural Sector if huge quantities of agricultural products, fit for human consumption, would be seen to be wasted during a period of crisis such as currently being experienced.

Loss of market share abroad

One of the biggest long-term challenges which the South African Agricultural Sector will face is if it loses market share abroad. As it will sow doubt on the reliability of South African supply, it will be particularly difficult to regain lost market share in those instances where South Africa's competitors could maintain their exposure in markets abroad.

Lost market share may be the result of bottlenecks in distribution channels as well as instances where the purchasing patterns of consumers are changing. It may also be the result of government failure (lack of capacity to certify exports) or as a direct result of lockdown regulations by the South African government. Another possibility may be that the authorities in importing countries may have different priorities with the result that imported products are not allowed into particular countries.

Due to the fact that alcoholic beverages were not classified as an essential good, the Wine Industry is currently running the biggest risk of losing market share abroad. The flower and wool industries are running similar risks, but their risks are ameliorated by the fact that the

global market for flowers are close to non-existent and China, as the main market for South African wool, is only slowly coming out of its own lockdown.

For the immediate future the situation pertaining to the Wine Industry need to receive close scrutiny.

Shortage of farming inputs

Although South Africa is a net exporter of agricultural products, it is at the same time a big importer of agricultural technology. This is also the case of the Western Cape where roughly 66% of the value of agricultural production is exported. Imports of farming inputs ranges from agricultural chemicals, fertilisers, micro nutrients, plant material and machine parts at both the level of primary and secondary production. Also included are essential services necessary for agricultural production.

Disruption of the availability of essential inputs could be the result of disruption in supply chains on the one hand or exporting countries not allowing essential goods to leave their shores. It could also be foreseen that domestic inefficiencies (e.g. a shortage of animal feed or plant material from nurseries) could lead to essential farm requisites not being available or that changes in the exchange rate would make it impossible to obtain certain inputs.

At this stage anecdotal evidence suggests that shortages of certain chemicals and equipment are developing. This will not necessary have an impact on the current availability of food, but it may have an impact on preparations for the next harvest. Over the medium to long term this will be exacerbated by the weakening exchange rate potentially playing a major role in the availability of farming inputs. It follows that it will be important to closely monitor imports of key inputs required to plant the crops for the next season.

Failing farms

One of the biggest threats which will have an impact on the availability of food in South Africa is when primary and secondary production facilities are starting to fail. Failing may be either in the form of financial ruin or as a result of certain technical issues.

From a financial perspective, it is clear that the majority of the trends and effects of Covid-19 will have some or other impact on the financial viability of farms. As it is a given, it will not be discussed in more detail.

From a technical perspective it can be foreseen that social unrest or an on-farm outbreak of Covid-19 may lead to essential staff not being available to run the farm. Another matter may be the unavailability of key farming inputs (discussed above) or a situation where a slowdown in the South African economy would deal a deathblow to individual farms. Over the longer-term, it will be an important challenge for farmers to ensure that there will be a continuing demand for their products.

At this stage the biggest threat to farming remains from a financial perspective. It follows that the financial health of farms need to be monitored and, in instances where private financial institutions may not be able to provide any more support, government will have to investigate alternative measures. A range of measures from various private and public entities are available, but new and more intrusive measures may need to be introduced if a number of farms fails at the same time.

SUMMARY AND CONCLUSION

The purpose of this working paper was to investigate the immediate and long-term impact of Covid-19 on the Western Cape Agricultural Sector as well as on Food supply systems. The introduction provided an overview of the main components of food security whilst the second section highlighted some key characteristics of the South African Agricultural Sector as well as food demand in the country. This was followed by an analysis of the trends or effects which may be observed as a result of Covid-19 after which the impact of these were discussed. In the process seven key impacts were identified which needs to be monitored. A summary of these can be found in Table 30.

Table 30: Status of Covid-19 impact on the Western Cape Agricultural Sector

IMPACT	STATUS	ACTION REQUIRED
Short-term shortage of goods on domestic markets		Monitor availability of food in rural areas and especially in remote communities.
Long-term shortage of goods on domestic markets		Monitor imports of farming inputs as well as food price inflation of imported products.
Food insecurity in vulnerable communities		Provide direct and indirect assistance to the most vulnerable households.
Wasting of fresh produce		Monitor the status of fresh produce and put mechanisms in place to acquire "surplus" food.
Loss of market share abroad		Monitor the export status of the Wine Industry and support relevant initiatives.
Shortage of farming inputs		Monitor the availability of imported farming inputs as well as domestic input supply chains. Industries and importers/suppliers coordinate bulk purchase of essentials.
Failing farms		Monitor the financial and technical health of farms.

Finally, it is important to note that the Covid-19 pandemic does not only have potentially negative outcomes for the Agricultural Sector. On the one hand it has highlighted the importance of sustainable food production for the long term sustainability of our country. This message should be strengthened and used to ensure continued support to the Agricultural Sector.

At the same time it may also create opportunities abroad. There is a clear change in consumer patterns, which may result in a higher demand for fresh fruit and vegetables; at the core of the Western Cape Agricultural Sector. We should also not ignore the fact that farms in our main export markets are experiencing a number of challenges which, in turn, may create opportunities for local producers.

8.2. Internal Environment

8.2.1. Capacity to deliver on mandate: Human Resources

The total approved staff establishment for the department as confirmed by the organisational design needs investigations, is one-thousand-six-hundred-and-thirteen (1 613) and includes funded and unfunded posts. Six-hundred-and-two (602) or \pm 37% of the approved posts are unfunded. This implies that the department is still delivering its services with a huge under-capacity. The situation is mainly ascribed to budget limitations and the ceiling on the filling of posts. Due to limited capacity and budget decreases, the Department has no choice but to consider planning for a reduction in services and targets.

One-thousand-and-eleven (1011) posts are funded of which eight-hundred-and-seventy-eight (878) are filled. The current vacancy rate is 13%. All programmes, eagerly pursue the filling of any funded vacancies within a period of six months. However, the expanding demand for services and adherence to lengthy compulsory Human Resource recruitment and selection processes and directives, places a further burden on the existing staff complement.

The challenge of recruiting registered technical staff in accordance with the OSD requirements persist. To mitigate the shortage of skills, candidate technical staff are being appointed to support them in obtaining their professional registration. Despite these efforts, there still remains a gap in the workplace for professionally experienced, qualified and registered technical staff. Furthermore, the operational and legislative environments are changing, which require a different combination of skills which are not yet reflected in the organogram of the programme. The programme has completed a design and implementation evaluation to ensure that the priorities, focus and skill sets are aligned to effective and efficient service delivery.

The FSD programme will continue to partner with commodity organisations to facilitate access to commodity specific extension for smallholder farmers. This will also complement the limited extension capacity. Currently according the national norms and standards the programme only have 50% of staff appointed. There are currently ten (10) MOU's signed with commodity organisations to strengthen the support delivered to farmers.

An electronic Export Control Office Management System (ECOS) is being developed by the Programme: VETS and CEI and piloted in the Western Cape. The system is funded by the Department. Through the ECOS steering committee the system represents a collaboration between various departments and industry bodies. It will improve compliance with international standards and create an enabling environment for the export of processed animal products. It will enable a local municipal level of trade volumes reporting which has previously not been possible.

The programme Research and Technology Development Services (RTDS) will enter the next few years with the challenge of a large number of its technical and research staff retiring. The lack of successors for these positions within the department will need a focussed effort of recruiting and headhunting incumbents from the external environment. This will even be more urgent as the delivery of research services to clients and the servicing of industry funded projects will depend on the availability, retention and training/expertise of our technical staff.

This recruitment drive may be hampered by the following factors:

- a) Unavailability of suitably qualified technical staff with SACNASP registration;
- b) Potential candidates might be available, but they might not be affordable in the framework within which civil servants must operate;
- c) Agriculture is still perceived as an unattractive career;
- d) Working for government may be considered in a negative light;
- e) Young people may not be willing to work in rural areas;
- f) Students matriculate without mathematics and science as subject. The result is that they cannot be appointed as research technicians and researchers due to the SACNASP registration needed for OSD posts.

In order to address these problems, each departmental programme will annually have to revise their human resource plans and people planners so that aspects of transformation, development and succession planning are timeously addressed.

The RTDS human resource plan addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are continuously being explored and implemented and aim to grow agricultural youth and undergraduates in a "better together" way with the ultimate aim to establish agriculture as the career of choice. The in-service training initiatives, as well as post-graduate student programmes, are building the new generation of technicians and researchers with the guidance and mentorship by senior and specialist researchers.

Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD (formerly FSD) and AET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be "tooled and schooled" in the latest technology and information to convey to clients. In a similar way, the extension officers should refer research needs of farmers to the research colleagues to address in a focussed way.

Programme: AES did its full circle evaluation during 2017. A number of areas were identified where there are gaps and or a need to strengthen. These among the priorities include resource economics with emphasis on climate change, market access, and agri-processing. These were mainly highlighted by our clients and stakeholders and were the top three in terms of prioritisation. While the Programme has made some strides over the years in recruiting suitable officials in filling vacancies but there are certain realities that it is confronted with and some of these are historical. The Programme is amongst the bottom three with fewest agricultural economists compared to most of its counterparts while the agriculture sector of the province is the top contributor to national agriculture and is the one with most agricultural activities in the country. This was also revealed by a benchmark exercise that was undertaken as part of a Programme's evaluation that was conducted in 2017.

Filling of lecturing posts (scarce skills) is critical to ensure that the standard of curricular offerings remain relevant, of a high standard, and compliant with the required prescripts. Due to continued budgetary constraints, various critical posts are unfunded and the gaps have to be augmented by the utilisation of external training facilitators. The Programme also relies on internal agreements with Programmes: Research and Technology Development Services (RTDS) and Farmer Support and Development (FSD) that include the utilisation of infrastructure, animal resources and expertise.

Programme: Rural Development consists of a very small staff complement, covering the whole province in terms of its service delivery mandate. Delivery is facilitated through partnerships with stakeholders representing civil society, NGO's and other levels of Government.

During an unforeseen crisis like COVID-19, the critical services of the Programme were highlighted to ensure service delivery (responsive government and citizen-centric/ centred) approach to provide the required social and humanitarian relief.

8.2.2. Capacity to deliver on mandate: Information Technology

The Department is the only one in the Provincial Government that runs on the Agrinet platform, whereas all others are on Openet. However, in the Western Cape Province, the human resources are centralised under the Centre for E-innovation within the provincial Corporate Services Centre. The above anomaly means the Department is responsible for its own IT-architecture and hardware, but dependent on CEI for human capacity. This is by all counts hardly ideal.

However, it is navigated rather successfully with regard to maintenance of infrastructure and update of systems and hardware. The challenge lies with neither dedicated resources for IT governance, nor dedicated development capacity on premises.

With respect to the hardware side of IT, the Department is at the forefront of using technology efficiently. Due to its rural nature, the Department embarked in 2005 on erecting a wireless network that would connect all its offices (45) throughout the Province and has now come full circle by stabilising the network with redundancy connections towards all areas. This has resulted in a network so stable that the Department could replace its very expensive and outdated telephone exchange system with a Voice Over Internet Protocol (VOIP) system with very attractive cost saving results. Bandwidth is regularly increased as new technologies become available.

The Department has a Disaster Recovery Site off premises for improved continuity and security.

The provincial electronic content management system, "My Content" is being implemented in the department since the previous financial year. Certain budgetary implications must be expected as some related infrastructure will have to be procured.

The implementation of the Electronic Content Management (ECM) system is just about to be introduced in the department.

The FSD programme will continue to record farm visits through its smart pen technology. In a time where the country and the entire world is moving to virtual meetings, the department embraced technological developments that comes with the Fourth Industrial Revolution and contributing to the agri-renaissance (refer to 4IR report).

Technological developments and decrease in cost, like fibre internet and mobile modems for internet access, become commonplace in the world and in the country, in the Department strives to converge systems currently at play like radio links being used.

In aligning to the departmental outcomes of improved food security and safety, as well as innovative and resilient rural economies, the 4IR and associated innovation will be significant game changers in the service delivery agenda of the department. GIS experts and innovation specialists have embraced the challenges of the “online” age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government.

Furthermore, the challenges of COVID-19 resulted in the use of in-house capacity (with video and drone technology) to produce and present virtual information days and stakeholders were provided with the latest information in an online way despite the pandemic and its challenges of social distancing and travelling. Our GIS support has gone beyond the scope of the departments' datasets, and also provides programming and GIS infrastructure support for WCG initiatives. It is envisaged that these services and tools will expand in the next five years and capacity and excellence in this field will have to be maintained and expanded. The ICT capacity of the department will subsequently have to be supportive of these initiatives.

Programme: AES is a custodian to more than 154 databases which house data that has been collected over the years and is used in the analysis especially to inform policy decision making. Even though data management processes are followed, however, there is a need for this information to be placed in secure and stable databases. There are also various tools used to generate or analyse information which is critical for financial planning and decision making at farm/firm level. Similarly, there are advanced ICT skills required to secure these tools and generated outputs thereof.

The Programme: Structured Agricultural Education and Training established a Learner Management System for all students, across training offerings, in collaboration with Stellenbosch University which enables the successful implementation of a blended learning approach.

The provincial Enterprise Content Management (ECM) System/MyContent will be implemented in the department within this financial year to improve electronic record keeping and to advance a paperless working environment. This will require a stable and suitable ICT-platform accessible to all. Reviewing of current technology and instruments available to staff and accessibility by their stakeholders, will be essential.

8.2.3. Capacity to deliver on mandate: Financial Resources

With respect to funding resources, the Department is dependent on the fiscus for 97% of its funding. The Department is not a revenue seeking institution, therefore, only 3% of its funding consists of external revenue. With the exception of paying students, all other revenue of the Department are spin-offs from either research, or incidental. Services such as laboratory services are there for internal purposes; and where capacity is available these services are rendered on a limited scale and on a cost recovery basis. The principle is not to compete with the taxpayer with resources paid by the taxpayer. For the Department this is unethical. Thus, since the national fiscus is under pressure, so is the Department's, and may become even more so with any form of accelerated land reform.

All transversal systems (BAS, LOGIS, PERSAL and Vulindlela) are outdated and only provide the bare minimum with regard to accounting services. There is little or no management support available and analytical work is almost always done on spreadsheets. This is not

ideal. Budgeting remains an Excel exercise with limited capacity for needs and often stability challenges.

With regard to personnel, the Department has done well despite being severely understaffed. Very capable and experienced individuals could only achieve continuous good results through continuity in key positions. However, by adhering to answering to fiscal constraints, the Chief Directorate: Finance could not capacitate one senior management level and this is about to create severe continuity challenges when the Chief Financial Officer (CFO) reaches retirement age in the next three years. Although this is well known, the fiscal pressures elsewhere prevents the Department from negotiating this challenge.

8.2.4. Budget in the context of the 5-year Strategic Plan

A few very powerful drivers will determine the budget environment for Agriculture over the next five years. The expected introduction of accelerated land reform process (with or without compensation), will be central to all plans and resource allocation. This will be closely followed by the intensifying impact of climate change and natural disasters and extreme weather patterns that seem to accompany it. The discussion document by Treasury also has Agriculture central to its efforts to accelerate the economic growth of the country. It is also seen central to economic growth in the Provincial Economic Review and Outlook (PERO) and Municipal Economic Review and Outlook (MERO). In the Western Cape the emphasis will be on job creation and increased exports, especially in the in the post pandemic where all efforts are made to accelerate economic growth. Renewed budgetary emphasis on women, youth and the disabled is also driven hard.

All the above, often seemingly contradictory factors, will make proper budgeting and planning a challenge. The only constant here seems to be a severely constrained fiscus, especially after the severe latest cuts. Thus – a very volatile period is awaiting in the not too distant future, which will demand regular re-assessments of mandatory actions. Since the Department seems to get closer to its fiscal cliff, radical downscaling, or even stopping certain mandatory functions are not impossible, if budgetary allocation is not going to follow the set priorities.

8.2.5. Status of the Department regarding compliance with the B-BEE Act

The Department has been doing business with suppliers and/or service providers since inception of the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013. The implementation of the said Act has always been done in accordance with its 2011 and 2017 regulations respectively. To give effect to the regulations; all suppliers/service providers was required to be registered on the Western Cape Government's Western Cape Supplier Evidence Bank (WCSEB) that houses all BBEE certificates. All transactions where the Department does business would then export the BEE certificate levels from the Evidence Bank, extract the points for B-BBEE and calculate it to the price in order to attain a total preference points for award.

The Preferential Procurement Regulations, 2017 requires that at least 30% of a contract in excess of R30 million be subcontracted to EMEs or QSEs as per regulation 4 of the PPR, 2017. The WCG and this Department has made a policy decision to subcontract the 30% where contracts exceed R10 million (lower the target threshold), thereby making a concerted effort to address the redress of the past. However, the lowering of the threshold is subject to a feasibility study.

As part of the Agri-Sector BEE Charter driven by DAFF (now DALRRD), the Western Cape Department of Agriculture (WCDoA) provides annual data inputs (i.e. spend in relation to B-BBEE companies) for monitoring purposes to all elements that speak to Agri-Sector Charter.

The WCDoA is also part of the steering committee which is responsible for implementation of the Economic Procurement Policy framework that has been adopted by the WCG. The Department has, to date, provided inputs into the implementation plan to achieve inclusive economic stimulation for informal sectors as well as formal business sectors within the Western Cape Province. This is an ongoing process and the success of this initiative will only be measured by the desired impact it will have to the Western Cape citizen/business.

The above initiatives and practices of the past will continued to be implemented for the next five years, thereby forming part of this SP of the Department.

The 2019/20 Financial Year's SCM Spend Analysis was received from the Provincial Treasury and highlights the success of the WCDoA in that amongst all other, the above mentioned has been achieved. The following table shows the total amount of payments made for each B-BBEE Level company/individual during the period:

Table 31: Payments per B-BEE level

B-BBEE Level	Payment Amount (R)	Level (%)
Level 1	42 684 530,34	41.83%
Level 2	17 677 533,93	17.32%
Level 3	1 915 826,51	1.87%
Level 4	9 870 799,72	9.76%
Level 5	0	0%
Level 6	392 095,22	0.38%
Level 7	43 038,75	0.04%
Level 8	132 0127,2	1.29%
Non-Compliant Contributor	981 822,47	0.96%
Unknown	27 150 448,70	26.60%
Total	74 885 774,14	100.00

From the information in the table; it is clear that the total value of payments made by the Department amounts to R 74, 885 77, 14 for the 2019/20 financial year. 72.49 % of this value was paid to suppliers with a B-BBEE Contributor status level. 0.96% of this value was paid to suppliers with a Non-Compliant Contributor B-BBEE status and 26.60% to companies/individuals with an unknown status of B-BBEE level (i.e. these companies/individuals did not claim for B-BBEE when the procurement transaction was concluded or no B-BBEE levels was available due to lack of certification received from the company/individual).

The Department is in the process of applying for a BBEE certificate, which will encompass, amongst other; the information discussed above and serve as audited proof from an external verification body that the Department remains compliant to the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013. This process has however been delayed within the country and the matter has been escalated to the Provincial Accountant General to consult with the National Treasury on the matter.

The objective of the Department is to maintain the status of this practice as it extends beyond the target set for the Department and the Province. Any further improvement in terms of the Departments performance will be beneficial and felt by the citizen of the Western Cape supporting the socio-economic objective of all of government, and not merely to comply with the B-BBEE Act.

All employment equity information is provided annually to the National Department of Agriculture, Land Reform and Rural Development, including all the relevant reports i.e. EEA2 and EEA4 as well as the acknowledgement of receipt of these from the Department of Employment and Labour.

8.2.6. Status of the Department regarding women and people with disabilities

There has been a slight increase in the number of women employed in the department. It increased from 43.7% to 43.9 %. African females are showing a steady increase with most being employed in the professional category of salary levels 7 to 11; white females being appointed on salary levels 7 to 12, and coloured females on salary levels 2-5 and 7 to 10. Very few coloured females form part of the middle management echelon.

Five females with disabilities form part of this designated group, but are all on the lower salary levels. Some employees with disabilities still refuse to disclose their status making it difficult to reach the 2% target.

The recent retirement of the head of department (a female), further reduced the number of women in senior management. The recruitment process to fill at least three vacant senior management posts are in progress and it is hoped that the new appointments will increase the female representivity again.

8.2.7. Any other matters

It is important to note that the Programme: Rural Development is the only line function component in the WCDoA without transversal indicators linking it to national priorities. This is despite the fact that almost all provincial departments of agriculture has a rural development functionality and the national department is also strong on rural development – as the name Department of Agriculture, Land Reform and Rural Development indicates. It follows that the mandates, competencies and functions pertaining to rural development needs to be revisited during engagements between the two spheres of government.

At the same time it remains unclear whether the Elsenburg Agricultural College will be moved to the Department of Higher Education. This matter must be resolved in the coming year.

8.2.8. Causality model for the Department.

Up to this part of the Annual Performance Plan of the Department, the policy and strategy expectations from the Department has been analysed. This has been followed by an analysis of the external environment as well as the internal environment. The next step will be to incorporate all into a causality model for the Department.

Agricultural production is about the combination of natural resources (e.g. land and water), human resources (technical and management skills), as well as capital (monetary and intellectual assets) during the production process. Agricultural research is nothing but to find

more efficient ways in using these resources during the production process. Primary production can be in the form of either subsistence (urban or rural), communal (collective or commonage), smallholder (resource poor or lifestyle), or commercial production (small, medium or large). The outputs from primary production will go either directly to households, markets (domestic or export) or to secondary production (i.e. agri-processing or other forms of value adding). From secondary production the value-added products then flow to domestic or international markets.

The number of jobs in both primary and secondary agricultural production is directly related to the nature of the production process (the production system followed); in other words, in the way that the various inputs are combined during the production process. Similarly, economic returns from agricultural production come from domestic or international markets. Economic growth, in turn, adds to the pool of monetary capital necessary for agricultural production (see Figure 33).

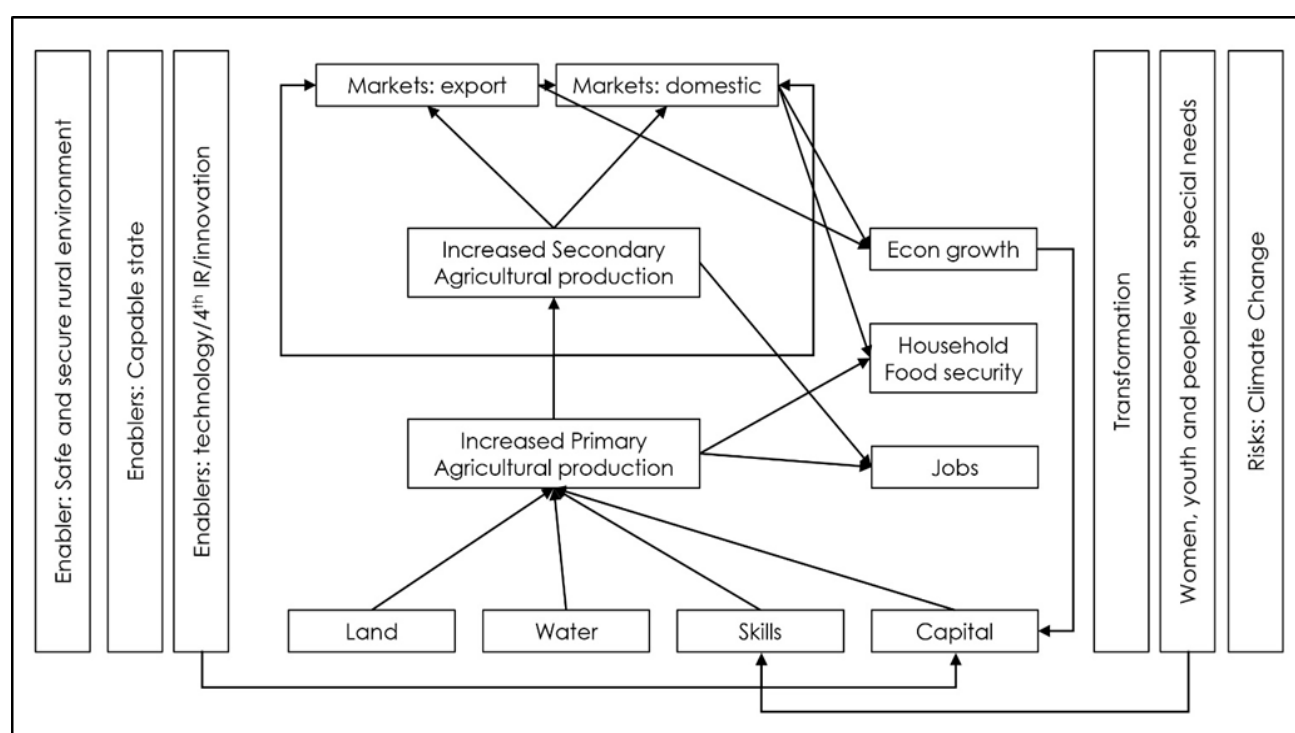


Figure 33: High-level Theory of Change for the WCDoA

Households could either produce their food for own consumption via household or communal food gardens, or by consuming part of the output from smallholder or commercial production. However, the number of households with access to resources for 'own production' is declining and one of the consequences of urbanisation is that households are becoming divorced from their means of production. It follows that these households obtain their food from domestic markets.

In this instance, domestic markets can be either in the form of formal markets (e.g. supermarkets), informal markets, or social markets (e.g. food distribution schemes or food aid). Imported products (e.g. rice not produced in South Africa), also find their way to local households via domestic markets. In order to obtain products from the domestic market, households must have some form of currency (either monetary or social), products must be obtainable (e.g. within reasonable travelling distance), they must be culturally acceptable (e.g. Halal, vegetarian, etc.), and they must be safe (e.g. not contaminated).

As there is an inverse relationship between the share of food in the household expenditure on the one side and the Socio-Economic Measurement (SEM) of households on the other, households on the margin of food security are also the most vulnerable to changes in food prices. At the same time, it is also a well-known fact that the consumer price of food item drastically declines if a commodity moves from import parity to export parity.

For an agricultural system to operate successfully, a number of enablers (some may call it sanitary factors) needs to be in place. There must be: (a) a safe and secure rural environment; (b) a capable state creating a viable institutional environment; and (c) the systems must be place to provide the right technology, ensure innovation and ensure the on-boarding of 4th IR challenges and opportunities. The latter enabler adds to the skills base and intellectual capital underpinning the production process.

At the same time a number of externalities needs to be internalised if the agricultural system is to be sustainable over the long term. In the first instance transformation needs to take place, not only in terms of resources, but also throughout the value chain from primary production to markets. The same applies for the system to be able to absorb women, youth and people with special needs. Finally, the system needs to adapt itself to Climate Change and associated risks.

In short, it is argued that increased demand for primary and secondary agricultural products (from households, domestic and international markets) will lead to increased production. This, in turn will stimulate economic growth, improve food security and create jobs. For agricultural production to increase, resources of the right quality and integrity must be available at the appropriate cost to the system. For the whole system to operate a number of enablers must be in place, and to ensure its social and natural sustainability, a number of externalities must be internalised.

The causality model developed in Figure 33 above can be used to develop the sub-outcomes to be achieved over the next five years (see Table 11 and Table 32). In order to achieve the 1st Outcome (Increased agricultural production in a sustainable manner), the export position of the provincial agriculture sector must at least be maintained, value must be added in agri-processing, primary agricultural production must increase, and the sustainable use of water and land resources must be ensured.

The first 'sub-outcome' of the 'second outcome' (Improved food security and safety), must link closely with primary production, by increasing access to community/household produced food (own production for own consumption in household or community gardens). Those who cannot produce their own food need to purchase it and for this reason the containment of food price inflation by increased production, is the second outcome. The third sub outcome addresses the food safety matters.

In order to realise the 3rd Outcome (Transformed and inclusive Agricultural Sector), the success rate of production amongst black farmers must receive increased support through initiatives such as skills development and training programmes which would allow for the growth of both primary and secondary agricultural production. The third sub-outcome addresses the need to improve the participation of youth, women and people with disabilities in the agricultural economy.

Table 32: The sub-outcomes for each outcome

OUTCOME	SUB-OUTCOME
1. Increased agricultural production in a sustainable manner	1.1. At least maintain the export position of the provincial agricultural sector
	1.2. Enhance the agri-processing value-add in the province
	1.3. Increase sustainable agricultural production (primary provincial commodities)
	1.4. Optimise the sustainable utilisation of water and land resources
	1.5. Enhance the Climate Change resilience of the Sector
2. Improved food security and safety	2.1. Increase access to community/household produced food
	2.2. Ensure affordability of food.
	2.3. Ensure that animal products are safe for consumption.
3. Transformed and inclusive Agricultural Sector	3.1. Improve the success of agricultural activity among black farmers
	3.2. Increase relevant skills within the agricultural sector
	3.3. Improve the participation of youth, women and people with disabilities in the agricultural economy
4. Innovative and resilient rural economies	4.1. Increase access to agricultural and related economic opportunities for rural communities
	4.2. Develop an enabling environment for job creation in the agricultural sector
	4.3. Improve safety and security in rural areas

For the 4th and last Outcome (Innovative and resilient rural economies), it is necessary to increase access to economic opportunities for rural communities. At the same time an enabling environment for job creation in the agricultural sector needs to be created whilst safety and security needs to be improved in order to ensure resilient rural communities. The link between the sub-outcomes and the high-level TOC is presented in Figure 34.

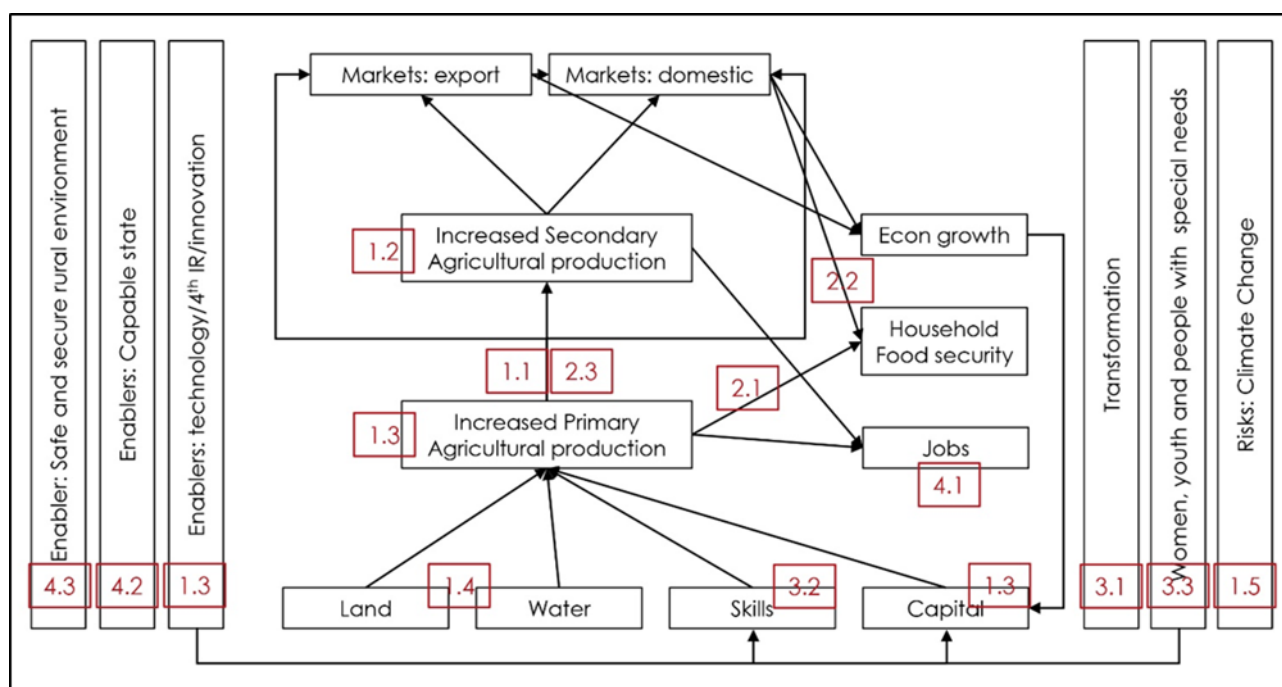


Figure 34 Link between the outcomes and the high-level TOC of the Department

It is all good and well to have a high-level causality model for the Department and to develop this model into outcomes and sub-outcomes. However, this is not the end of the story and the next level of action and response needs to be developed. The planning mechanism that were used for each sub-outcome is presented in Table 33.

Table 33: The planning mechanism to be used to develop an intervention logic for each of the sub-outcomes.

SUB-OUTCOME	PLANNING MECHANISM
1.1 The provincial agricultural sector at least maintains its export position	Develop market access TOC
1.2 Enhanced Agri-processing value-add in the province	Finalise the 'Khulisa: agri-processing Management Improvement Plan'
1.3 Increased sustainable agricultural production (primary provincial commodities)	Develop TOC for private sector investment
1.4 Optimised sustainable utilisation of water and land resources	Develop TOC for resource availability (water and land); Results from LandCare, SRM and Smart Agri evaluations
1.5 Enhanced Climate Change resilience of the Sector	The Management Improvement Plan emanating from the SmartAgri plan evaluation will guide the deepening of the implementation of the plan in the Department and the sector
2.1 Increased access to community/household produced food	Develop food security TOC
2.2 Affordability of food is assured (Minimised food inflation or reduce inflationary costs as indicators)	Increase sustainable agricultural production (sub-outcome)
2.3 Animal products are safe for consumption	Use results from the meat safety evaluation
3.1 Improved success of agricultural activity among black farmers	Develop TOC for Support to land reform beneficiaries / 50 smallholder to commercial farmers)
3.2 Increased relevant skills within the agricultural sector	Develop agricultural training TOC
3.3 Improved participation of youth, women and people with disabilities in the agricultural economy	Develop aggregated data and plans for youth, women and people with disabilities.
4.1 Increased access to agricultural and related economic opportunities for rural communities	Use results from rural development evaluation
4.2 An enabling environment for job creation in the agricultural sector is created	Use results from evaluation of government services to agri workers
4.3 Improve safety and security in rural areas	Develop TOC for safety and security in rural areas

From the information in Table 33 it is clear that the planning mechanisms used included a process to develop a TOC to achieve a specific outcome (e.g. for market access and for food security). In other instances, the results from previous evaluations were used (e.g. LandCare and agri-processing) or current and future evaluations (e.g. SmartAgri and agri worker).

Based on this analysis the Department developed its indicators (to be discussed in Part C). A summary is provided in Table 34. A full list, including targets per indicator, can be found as Annexure G.

Table 34: Linking Outcomes and Sub-outcomes to Departmental indicators.

OUTCOME		SUB-OUTCOME		NUMBER OF INDICATORS		
NR	TITLE	NR	TITLE	SECTOR	PROV	TOTAL
1	Increased agricultural production in a sustainable manner	1.1	The provincial agricultural sector at least maintains its export position	2	7	9
		1.2	Enhance the agri-processing value-add in the province.	1	1	2
		1.3	Increase sustainable agricultural production (primary provincial commodities).	7	22	29
		1.4	Optimise the sustainable utilisation of water and land resources.	1	4	5
		1.5	Enhance the Climate Change resilience of the Sector.	4	2	6
2	Improved food security and safety.	2.1	Increase access to community/household produced food.	1	5	6
		2.2	Ensure affordability of food	2	1	3
		2.3	Ensure that animal products are safe for consumption.	3	3	6
3	Transformed and inclusive Agricultural Sector.	3.1	Improve the success of agricultural activity among black farmers.	5	7	12
		3.2	Increase relevant skills within the agricultural sector.	2	4	6
		3.3	Improve the participation of youth, women and people with disabilities in the agricultural economy.	0	4	4
4	Innovative and resilient rural economies.	4.1	Increase access to agricultural and related economic opportunities for rural communities.	0	6	6
		4.2	Create an enabling environment for job creation in the agricultural sector.	1	3	4
		4.3	Improve safety and security in rural areas.	1	4	5
TOTAL				30	73	103

8.2.9. Covid-19 response by the Department

Due to the disruptive effect of Covid-19, it is important to dedicate a section of this APP to the Department's post Covid-19 strategy. However, it is important to make a clear distinction between the Covid-19 Pandemic and other disasters which the Agricultural Sector has to face from time to time. In the case of "normal" disasters, the production base of farming usually get partially or totally destroyed. For instance, during a drought the carrying capacity of the veld gets destroyed, fires destroys buildings and trees, floods washes away orchards, bridges and roads and an outbreak of Avian Influenza necessitates the culling of whole flocks

of ostriches or layers. In the case of Covid-19 the production base of Agriculture remains intact with operational and marketing disruptions.

The result is that the causality model for the Department, as described above, remains intact. It follows that the implementation of the Department's SP is the core building block of its Covid-19 response plan. To this end the linkages between the WCDoA's outcomes and the focus areas of the Provincial Recovery Plan have already received attention in Table 11.

In its submissions towards the short-term post Covid-19 recovery plan of the Province, the Department has identified a number of projects ready for implementation during the 2020/21 and 2021/22 financial years. These projects are summarised in Table 35. More details on each is provided in the rest of this section.

Table 35: Projects ready for immediate implementation as part of the post Covid-19 recovery plan.

Projects		Focus area		
Nr	Name	Safety	Jobs	Well-being
1	Commodity approach		X	
2	Food security through food gardens		X	X
3	Rural safety interventions	X		
4	Agri worker interventions		X	X
5	Establishment of lucern at Ebenhaezer		X	X
6	Irrigation development at Brandvlei dam		X	
7	Irrigation development at Buffeljags dam		X	
8	Support to vulnerable industries: Wine	X	X	X
9	Invasive alien clearing		X	
10	Erosion stabilisation & River protection		X	
11	Stock-watering systems		X	
12	Prevention maintenance – LORWUA		X	
13	Upgrade & refurbishment of irrigation canals		X	
14	Firebreaks		X	
15	Fencing for area wide planning		X	
16	Interns		X	X

In order to develop a longer term strategy, it is important to start from the premise how farming all over the world, and particularly in the Western Cape, has been shaped by a number of unique characteristics:

- By its very nature farming entails a biological production process (i.e. it is the output of living organisms). For this reason, products cannot be manufactured within the limits of specified tolerance levels, and we must accept that no two apple trees, cows or tomatoes will look exactly the same. Furthermore, the udder of a cow looks significantly different at 12:00 compared to what it will look like just before milking at 17:00 and on the same tomato vine a green, a perfectly ripe and an overripe tomato can be found. This means that the biological nature of farming traditionally limited the prospects of automation with subsequent high demand for repetitive manual labour.
- The envelope of 'the possible' of farming systems is bound by site-specific combinations of geology, climate and soil. The micro climates from one side of a slope to the other side, often differ totally; and the nature of soil may change within a couple of footsteps. Furthermore, without sufficient rainfall, arable farming is dependent on irrigation water.
- Traditionally, farming took place in a spatially dispersed manner. It follows that demand and control cannot be by visual oversight, but are dependent on trust-based

relationships between the owner (or group) and the 'worker'. Family ties, with each member having a direct stake in the financial (and food secure) survival of the group, were traditionally the most efficient way of ensuring that the task was done without need for oversight.

The result of the combination of these factors is that the "family farm" has traditionally been the core unit of agricultural production. However, the underlying structure of farming is fundamentally changing, which may result in the family farm going the same way as the traditional corner café being replaced by the convenience store at the filling station.

This change is being driven by a number of disruptors such as:

- a) Fourth industrial revolution (4th IR): The 4th IR is the combination of a range of technologies (i.e. informatics, automation, manufacture, bioscience, food technology and sustainability) and changing business and social norms. For instance, in a recent article in The Guardian it was reported that 60% of all meat will be either plant based or grown in vats by 2040. Simultaneously, and for the first time in history, the technologies underpinning hydroponics and vertical farming mean that land is not required for food production anymore. Although some does argue that the subsequent "artificial" products are not as nutritious and healthy as 'traditional' or 'organic' products, it is important to speculate what the impact of soilless production will be on society's norms (e.g. the emotions associated with land ownership) if land is not required for food production anymore.
- b) Global demographic, political and socio-economic variables: It is expected that given current rates of population growth, the global population will have increased by 3,6 billion people at the end of this century. What is less well-known is that 90% of these additional people will live on the continent of Africa. Hardening nationalistic sentiments around the world are observed in phenomena such as Brexit, the nascent USA/China trade war and weakening international institutions (e.g. failure of the WTO's Doha Round). To this can be added the special dynamics brought into the mix by Millennials and now also the 'Coronials' after the COVID-19 pandemic.
- c) Local realities: South African society has its own set of fault lines and variables influencing its future.
- d) Climate Change: Certain parts in the Western Cape are now experiencing a sixth consecutive year of drought, in conjunction with other disasters brought about by floods and fires; and in this context it is pertinent to question whether we are experiencing the effects of climate change in action with its associated impact on production conditions such as temperature and rainfall.
- e) Covid-19: The world is currently in the midst of the Covid-19 Pandemic, caused by a virus which is generally accepted to have made the jump from animal to man in a Chinese wet market. At this stage one can only speculate on what this will mean in terms of consumer behaviour, demand for fresh produce and requirements from animal-based products. Nonetheless, what has clearly been illustrated is the rise of national self-interest, including closure of borders to limit the spread of the Pandemic, and a scramble for ventilators, drugs and still-to-be proven vaccines. Furthermore, the personal trauma and post-traumatic stress experienced by individuals should never be ignored.

In order to analyse and shape its long term response plan, the WCDoA is busy with three processes.

Development of a Post Covid-19 Agricultural and Agri-Processing strategy for the Province

The Western Cape agriculture and agri-processing sector (both upstream and downstream), together with its partners, stakeholders and all role-players in it, face multiple complex challenges in their external and transactional environments, e.g., sustainability and environmental issues, market disruption, shifting consumer demand, lighting-speed technology developments, regulatory 'discontents' and specific South African equity issues. On top of which *all* sectors and organisations these days operate in a Volatile, Uncertain, Complex and Ambiguous (VUCA) world.

'Appreciation' and acknowledgement for a VUCA world has become very apparent with the Covid-19 pandemic that hit the Western Cape agricultural and agri-processing sector, as it did the rest of the country in March 2020, and will still be impacting the world for quite some time.

It is in this context that the Western Cape Department of Agriculture (WCDoA) commissioned a strategic foresight project to explore the post-Covid-19 future of the Western Cape agriculture and agri-processing sector. Not only is the immediate impact of the pandemic critical (WCDoA conducted an analysis to this effect), it is the longer-term future that is also regarded as key, because that is where most impact can be had in terms of making changes and choices now – in the present -- that over time may lead to a preferred future.

Strategic foresight is not designed to predict the future nor is it intended to replace traditional forms of analysis and policy-making. Rather, it allows decision-makers and stakeholders to look outside, above and beyond, and have structured strategic conversations about uncertainty, as well as to take uncertainty and its impacts into account. Uncertainty and surprises – such as Covid-19 – cannot be avoided, but WCDoA and its stakeholders can use futures knowledge to anticipate them, to prepare for them, to make them less harmful and to become futures resilient.

This project set out to answer four research questions stipulated by the WCDoA. These included 1) identifying innovations, trends and trend breaks, 2) identifying potential 'black elephants' (aka predictable surprises – the 'elephant in the room' that we don't like talking about), 3) generating a range of possible futures for the sector (including 're-imaging' the sector 30 years from now), and 4) identifying potential interventions for all role-players. The results of this project are ultimately meant to translate into the ability of proposing – and implementing where possible – interventions, and having additional options, that contribute to a long-term sustainable, resilient, equitable and 'future-fit' agriculture and agri-processing sector in the Western Cape.

In a nutshell this project was all about establishing what are the factors, both steady and sudden, that cause change and shape the future, which is not set in stone, therefore what does a preferred future look like, and what can possibly be done to start making changes now that help the sector and its players move towards a preferred future (taking multiple views and perspectives into account)?

The project was participatory, involving a range of diverse stakeholders in four interactive workshops, and it was structured according to a generic foresight process framework making use of specialised futures / foresight tools and methodologies such as;

- a) Horizon Scanning (for driving forces shaping the future, potential shocks and disruptors, and weak signals "pockets of the future in the present"),

- b) Futures Wheels (brainstorming multiple levels of impact and consequences of market disruption, technology disruption, food system disruption and extreme weather disruption),
- c) Scenarios (to describe a range of possible and coherent future worlds for the Western Cape agriculture and agri-processing sector),
- d) Three Horizons Framework (to explore the change in importance of issues over time, and connect the future to the present), and
- e) Causal Loop Diagrams (which helped identify key variables of change that shape the future of the Western Cape agriculture and agri-processing system).

The outputs and results from this project include:

- a) The analysis of survey responses from fifty-six respondents and an experts' focus group covering trends that have impacted the sector up to now, driving forces shaping the future, shocks and disruptors, "bright spots" (examples of "pockets of a desired future in the present") and proposed interventions.
- b) A set of forty-two 'driving forces shaping the future' of the sector. Based on extensive desk research, covering the STEEP-V domains; (S)ocial, (T)echnological, (E)nvironmental, (E)conomic, (P)olitical and (V)alues, and presented as a set of user-friendly cards together with the sources consulted during the research.
- c) The outputs from each of the stakeholder workshops where participants engaged with the different futures / foresight tools and produced a set of "Key learnings, insights and recommendations" for each workshop. The workshop outputs also served as input for further phases of the project, e.g. prioritised driving forces were further analysed to become 'domains of change' for the Causal Loop Diagramming exercise.
- d) A list of ranked "Black Elephants" / "Predictable Surprises" – the potential shocks and disruptors that focus attention on blind spots and cognitive biases.
- e) A set of scenarios inductively built up around critical themes (4th industrial revolution technology, state capacity and regulatory support, the biosphere, knowledge transfer and learning, and demand side shifts / access to markets) and their different outcomes. One of these five scenarios sketches a preferred future – a reimagined Western Cape agriculture and agri-processing sector. This is something that can serve as a vision – and call to action -- of making decisions and choices now that start leading to that future.
- f) Twelve Causal Loop Diagrams each with a narrative describing the positive and negative loops – 'virtuous' and 'vicious' circles – about six domains of change (Africa's rise, 4th industrial revolution technology, governance, policy (un)certainty, climate change, and agricultural education and knowledge transfer. These domains each have an inflexion point (a.k.a. as a bifurcation point) – this is where things can go either one way or the other moving into the future.

All of the output, but in particular the Causal Loop Diagrams that interconnect and are linked to one another, served to assist with identifying potential interventions for all role-players that would start shifting the Western Cape agriculture and agri-processing sector towards a preferred longer-term future.

Some of the 'Causal Loop interventions' – because they are good leverage points (they can trigger positive loops) and Western Cape agriculture and agri-processing sector role-players have some 'control' over them – centre around;

- a) democratising 4th IR technology,
- b) making sustainable, 'climate smart' agriculture possible,

- c) and successfully conducting agricultural education and knowledge transfer about the topics above, but that also leads to resilience (resilience means diversity and the ability to deal with transformative change, not only the ability to withstand shocks).

In addition the report contains a raft of further recommendations ranging from the general, e.g. 'enable good governance', 'collaborate with civil society', invest in a 'just transition', through to the very specific, e.g. 'promote / start an artificial meat industry' and 'start re-wilding the Karoo'.

The report⁴⁵ ends by recommending the following:

- a) Identify the most relevant interventions – those that are feasible, fundable and implementable now. In other words sift through the myriad of options in this document and its supporting material – many are emphasised -- and decide which become strategic actions; allocate resources to them, align them to existing initiatives, and begin implementation so that the journey towards 'making' a preferred future can start. Starting this journey will trigger other positive spin-offs in addition to creating change (which needs to be managed where possible – change management really is a thing).
- b) Identify the interventions with the most leverage. This is clearly illustrated by the Causal Loop Diagram analysis viz. democratising 4th IR technology, making sustainable, 'climate smart' agriculture possible, and successfully conducting agricultural education and knowledge transfer. These interventions are particularly potent because they add value, 'pay-off' and make sense regardless of what the future holds – they are robust and given the context, 'must-do' interventions. Additional generalised high leverage principles are listed in Appendix O. Start planning and working toward making them possible if they are not so now.
- c) Promote – this also means reward and incentivise – new and different ways of working. Refer to the 'Anticipatory Governance' think piece (Appendix A) and the recommendations extracted from it (Appendix P). 21st century challenges cannot be solved with 20th century thinking.
- d) [Do] not discard any of the ideas, suggestions and recommendations made as a result of this project. Even if not applicable now, 'un-doable' and outside the WCDoA and its partners and stakeholders' control; the future changes, and implementation conditions change. Something that may be the vaguest option now, could turn out to be a killer strategic action in five years' time. Having a large collection of options does two things; 1) it contributes to resilience and its underlying key principle of diversity and some surplus, and 2) options also serve as contingency plans. When the timing and/or conditions are right (or made right) options can easily become actions.
- e) Lastly, it is useful to keep in mind that there are multiple ways of working; so even if there is no power to implement or action, there may be power to influence ('good lobbying') and / or collaborate towards making a preferred future over time; starting now.

The future of farming in the arid areas of the Province

On 20 January 2020 the Draft National Spatial Development Framework (NSDF) was published for comments (DRDLR, 2020)⁴⁶. In this document five 'National Spatial Outcomes' are identified as well as five "Action Areas". One of these Action Areas is the "Arid-Innovation

⁴⁵ Hichert (2020) Post Covid-19 Future of the Western Cape Agriculture and Agri-Processing Sector Project Report. Commissioned by the Western Cape Department of Agriculture, Elsenburg.

⁴⁶ DRDLR (2020) National Spatial Development Framework. Published in the Government Gazette of 20 January 2020. Department of Rural Development and Land Reform, Pretoria.

Region" which covers most of the Karoo, Kalahari and Northern West Coast of the country. It is suggested that in this Arid-Innovation Region a number activities should follow. These activities include regional adaptation, economic diversification and agri-innovation at scale. Emphasis is placed on cross-provincial and cross-municipal collaborative spatial development, planning and governance as well as strong regional growth and development compacts.

The arid regions of South Africa faces the same disruptors as described above. For instance, some arid areas in the Western Cape Province is experiencing its sixth consecutive year of drought and the question must be asked whether this is still a 'normal' drought or the result of Climate Change. At the same time, entrepreneurs producing plant-based or vat-grown protein are increasingly confident that their product will replace 60% of meat by 2040; whilst lamb is an iconic product of the Karoo.

What does this mean for the future of farming in the arid areas of the Province? There is indeed a whole range of innovative options available for farmers in the Karoo, of which one is to cherish and embed the uniqueness of Karoo meat before it becomes generic. Furthermore, the role and function of the countryside in our society needs to be re-evaluated. One thing Covid-19 has demonstrated is that a person does not have to be in the office to have a productive day at work. What type of environment should be created in arid areas to attract those individuals who do not want to waste two hours commuting to work every day?

The Western Cape is commissioning a diagnostic and design evaluation of the future of farming in the arid areas of the Province. As the challenges and opportunities of arid areas are often reduced to a small part of a bigger project, initiate was intentionally separated from the previous evaluation. This research report will be available by the end of March 2021.

Agriculture and Agro processing Master Plan.

As part of its own post Covid-19 response strategy, DALRRD is in the process of developing the AAMP. The approach to be followed is to focus on market-led and district based commodity value chains and corridors. More details on the Department's contribution to the AAMP were already provided when DALRRD's strategies were discussed in Section 3.

Part C: Measuring Our Performance

9. Programme 1: Administration

Programme: Administration

Purpose: The purpose of Programme 1: Administration is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other Programmes with regard to finance, personnel, information, communication and procurement.

9.1. Sub-programme 1.2: Senior Management

Sub-Programme: Senior management

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Innovative and resilient rural economies.	Improved coordination between spheres of government.	P.1.2.1	Number of local government engagements in which the Department participated.	2	2	2	2	2	2	2
Increased agricultural production in a sustainable manner	Effective and efficient services.	P.1.2.2	Number of evaluations completed.	2	1	3	2	2	2	2

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.2.1	Number of local government engagements in which the Department participated.	2			1	1
P.1.2.2	Number of evaluations completed.	2				2

9.2. Sub-programme 1.3: Corporate Services

Purpose: To ensure the provision of operational support services for the department which includes infrastructure support services i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and inclusive Agricultural Sector.	Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation	P.1.3.1	Annual submission of the UAMP	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Transformed and inclusive Agricultural Sector.	Internship Programmes: Young people provided with workplace experience	P.1.3.2	Number of Interns given workplace experience	68	118	101	56	175	175	175
Transformed and inclusive Agricultural Sector.	Bursary Programmes: Youth and employees studying in the agricultural fields	P.1.3.3	Number of bursaries awarded	177	171	164	112	91	91	91

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural producti on in a sustaina ble manner	Depart mental Business Continu ity Plan annuall y reviewe d	P.1.3.4	Annual review with updated Business Continu ity Plan	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Increase d agricultural producti on in a sustaina ble manner	Energy awaren ess and behavi our change sessions for staff	P.1.3.5	Number of awarene ss sessions held during the year	2	-	3	3	2	2	2
Increase d agricultural producti on in a sustaina ble manner	Lighting blitz conduc ted on energy usage	P.1.3.6	Number of blitzes	2	-	2	2	2	2	2

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.3.1	Annual submission of the UAMP	Yes		Yes		
P.1.3.2	Number of interns given workplace experience	175	10			165
P.1.3.3	Number of bursaries awarded	91				91
P.1.3.4	Annual review with updated Business Continuity Plan	Yes				Yes
P.1.3.5	Number of awareness sessions held during the year	2			2	
P.1.3.6	Number of blitzes	2			2	

9.3. Sub-programme 1.4: Financial Management

Sub-Programme: Financial Management

Purpose: To provide effective support service (including monitoring and control) with regard to budgeting, financial accounting, moveable assets, motor fleet service, provisioning and procurement and caretaking of information technology.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural producti on in a sustaina ble manner	Annual Financi al Statem ents by the depart ment by 31 May annuall y	P.1.4.1	Achievi ng a clean external audit opinion without other matters for Financial Manage ment	No (Dis-puted)	No (Dis-puted)	No (Dis-puted)	Yes	Yes	Yes	Yes
Increase d agricultural producti on in a sustaina ble manner	Annual Financi al Statem ents by the depart ment by 31 May annuall y	P.1.4.2	Achievi ng a clean external audit opinion without other matters for Supply Chain Manage ment	No (Dis-puted)	No (Dis-puted)	No (Dis-puted)	Yes	Yes	Yes	Yes
Increase d agricultural producti on in a sustaina ble manner	Annua ll y update d Strategi c Risk Register	P.1.4.3	Annua ll y update the Strategic Risk Register through EERMCO	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	Yes		Yes		
P.1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes		Yes		

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.4.3	Annually update the Strategic Risk Register through EERMCO	Yes				Yes

9.4. Sub-programme 1.5: Communication Services

Sub-Programme: Communication Services.

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural producti on in a sustaina ble manner	Publicat ions with relevant informa tion	P.1.5.1	Number of publicati ons coordina ted	11	11	11	11	11	11	11
Increase d agricultural producti on in a sustaina ble manner	Events achievi ng depart mental objectiv es.	P.1.5.2	Number of events coordina ted	12	12	12	12	12	12	12

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.5.1	Number of publications coordinated	11	2	3	3	3
P.1.5.2	Number of events coordinated	12	3	3	3	3

9.5. Explanation of planned performance over the medium term period

Financial Management is a support and governance driven sub-programme that support all other programmes towards achieving their outcomes in the SP. Financial Management's outputs reflects its role in the Department by being governance driven and consistently seeking efficiencies for better supporting the line function.

The annual financial statements (AFS) consolidates the Departmental financial performance and is annually tested against all applicable governance prescripts, external and internal, by an independent institution, i.e., The Auditor-General of South Africa. With the administration and update of the Departmental strategic risk register, Financial

Management ensures proper governance and risk considered performance towards outcomes to be achieved.

The UAMP (User Asset Management Plan) is drafted annually to ensure that the infrastructure-, maintenance-, and capital works needs of all programmes are reflected. Only if identified in this plan, may it receive attention. It is through the UAMP that the department can ensure the maintenance of its infrastructure and buildings and the prevention of dereliction. The department has to attend to its own emergencies and rendering of services from security, to ensuring the availability of water and energy at time of power outages, water shortages, and veld fires. It is important to maintain resource efficiency and an up to date business continuity plan to ensure that business will continue when disaster strike, Battery infrastructure for on-site energy storage will be implemented incrementally at Elsenburg. Providing an up to date security service within the current budget will be challenging given the continual need to remain relevant and ahead especially insofar as the technological infrastructure are concerned, This will be closely monitored

All the skills development programmes have set targets. These programmes will continue as it promotes the availability of a pipeline of skills especially scarce and critical skills. The skills such as engineering, veterinary science, food science etc., are not provided at the EATI and therefore bursaries are provided for studies in these fields and other related agricultural fields. The inclusion of the EEA identified designated groups i.e., youth, women and people with disabilities are included in all programmes. Skills development is therefore a vital tool to promote transformation and inclusivity in the agricultural sector. The human capital development budget for 2021/2022 had to be reduced to remain within budget. Subsequently the targets will be reduced for the PAY interns, scholars and external bursaries. The skills development programmes contribute in some way to a small steady income and job creation. . The recruitment process for the second intake for the Graduate Placement programme is in progress. The emphasis of the programme is on entrepreneurship in agriculture specifically for agricultural graduates. Career exhibitions have not been possible but alternative ways of reaching and attracting these mentioned designated groups to agriculture will be implemented. Career exhibitions will be done virtually as the one to be done shortly in conjunction with BLIND SA.

The Electronic Content Management (ECM) implementation has commenced in the department and its roll out will continue to all users.

In addition maintaining the COVID-19 prevention measures at all service points will be vital to ensure service delivery.

9.6. Programme Resource Considerations

Table 36: Programme: Administration.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
R thousand							
Minister ¹	6 871	6 734	6 914	7 508	8 765	8 370	8 609
Senior Management	14 151	17 113	14 666	29 436	18 516	17 547	18 642
Corporate Services	78 083	49 688	50 059	56 690	58 595	48 750	50 943
Financial Management	35 911	43 746	45 722	47 166	46 144	45 541	46 566
Communication Services	5 730	6 183	7 310	7 920	7 826	7 219	7 708
Total	140 746	123 464	124 671	148 720	139 846	127 427	132 468
Change to 2016 budget estimate	7.74%	-5.49%	-4.56%	13.80%	2.87%	-6.26%	-2.55%

1 R1 977 795

Economic classification

	129 384	110 193	113 763	125 439	133 041	121 113	125 303
Current payments							
Compensation of employees	66 395	68 609	73 410	77 201	79 215	80 597	81 967
Goods and services	62 989	41 429	40 266	48 101	53 826	40 516	43 336
of which:							
Advertising	586	444	684	388	356	299	303
Audit cost (external)	3 220	4 138	4 339	3 923	4 001	3 481	3 487
Communication	2 347	2 250	2 288	2 111	1 133	1 024	1 148
Computer services	2 427	2 318	2 966	3 407	1 796	1 771	1 830
Consultants, contractors and special services	5 247	8 100	5 809	7 169	7 226	6 316	6 910
Agency and Support	1 461	955	480	902	2 791	2 544	2 701
Fleet Services	858	947	927	923	1 441	1 258	1 304
Consumables	1 548	1 674	1 679	3 748	1 516	1 304	1 468
Operating leases	543	561	759	762	717	617	709
Property payments	37 827	12 923	13 748	19 271	25 443	15 409	16 200
Travel and subsistence	3 293	2 753	3 092	1 430	3 799	3 372	3 782
Training and development	723	185	854	359	711	616	717
Operating payments	1 421	977	1 489	1 994	1 668	1 443	1 532
Other	1 488	3 204	1 152	1 714	1 093	949	1 111
Interest and rent on land	0	155	87	137	135	113	134
Transfers and subsidies to:	7 570	5 423	6 073	16 202	3 477	3 203	3 749
Provinces and municipalities	3	3	4	2	2	2	2
Departmental agencies and accounts	27	2	4	2	2	1	1
Higher education institutions	0	0	100	100	0	0	0
Public corporations and private enterprises	0	0	100	0	0	0	0
Non-profit institutions	527	679	648	12 262	395	382	451
Households	7 013	4 739	5 217	3 836	3 078	2 818	3 295
Payments for capital assets	3 707	6 897	4 722	7 076	3 328	3 111	3 416
Buildings and other fixed structures	98	393	0	0	0	0	0
Transport equipment	2 955	2 902	3 349	2 580	2 737	2 539	2 742
Machinery and equipment	654	3 596	1 373	4 396	511	499	589
Software and intangible assets	0	6	0	100	80	73	86
Payments for financial assets	85	951	113	3	0	0	0
Total	140 746	126 954	124 671	148 720	139 846	127 427	132 468

It is the nature of an administrative programme that financial resources are in existence solely to support the service delivery programmes to fulfil their mandate of delivering services to the citizen. This includes strategic, technological support and transactional support. In this case that is no different, however, it differs from departments with their head offices in the CBD. In Agriculture municipal, security, cleaning, maintenance, cafeteria and telephony services also resort here and therefore the budget is proportionally bigger than normal.

The budget of Programme 1 decreases by 5.97% from the 2020/21 budget. Included in this budget is a once-off R10 million for electrical power storage. Otherwise it would have been

a decrease of 12.69%. The security budget, cleaning budget, cafeteria subsidy, day-to-day maintenance and telephony maintenance and support remain with the programme.

The Business Continuity Plan (BCP) is updated annually so that it remains abreast and updated with new technology and measures that will ensure continuity of service at the time of crisis. Resource and energy efficiency is critical in the success of the BCP. As such it has been identified that further energy saving infrastructure is necessary to ensure the availability of energy for important services. Budget limitations will make it difficult to see this output materialised.

The trend for the MTEF is that the Programme will end up nominally 2.55% lower in 2023/24 than it was in 2016/17.

9.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Transformed and inclusive agricultural sector	Inability of the department to continue with its mandate thereby affecting service delivery to both the internal and external clients when struck by disaster and the absence of critical infrastructure such as on-site batteries storage for energy to ensure continuation of critical services	Implementation of infrastructure for battery storage for energy over the next two years at Elsenburg
	Dereliction of government-owned infrastructure and property	Continuous liaison with the Department of Transport and Public Works to ensure that maintenance services are rendered
	Unavailability of suitable and interested candidates for the various human capital development programmes as well as the reduction in the budget	Reducing targets to remain within budget and increase in farmers to serve as mentors and avail their workplaces for work-integrated learning

10. Programme 2: Sustainable Resource Use And Management

Programme: Sustainable Resource Use and Management

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

10.1. Sub-programme 2.1: Agricultural Engineering Services

Sub-Programme: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural producti on in a sustaina ble manner.	Agricult ural infrastru cture establis hed	T.2.1.1	Number of agricultu ral infrastruc ture establish ed	11	9	3	0	1	1	1
Increase d agricultu ral producti on in a sustaina ble manner.	Agricult ural engine ering support activitie s	P.2.1.1	Number of agricultu ral engineer ing support activities	Not report ed on	Not report ed on	377	272	200	250	300

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.1.1	Number of agricultural infrastructure established	1	0	0	0	1
P.2.1.1	Number of agricultural engineering support activities	200	50	50	50	50

10.2. Sub-programme 2.2: LandCare

Sub-Programme: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Increased agricultural production in a sustainable manner	Hectares of agricultural land rehabilitated	T.2.2.1	Number of hectares of agricultural land rehabilitated	8 382	5 956	15 290	15 000	15000	15000	15000
Increased agricultural production in a sustainable manner	Hectares of cultivated fields under Conservation Agriculture practises	T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	Not reported on	Not reported on	Not reported on	Not reported on	1000	1000	1000
Increased agricultural production in a sustainable manner	Green jobs created	T.2.2.3	Number of green jobs created	147	741	1194	700	1000	1000	1000
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1	Number of LandCare services rendered	Not reported on	Not reported on	1008	900	720	720	720

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.2.1	Number of hectares of agricultural land rehabilitated	15 000	4 500	4 250	2 000	4 250
T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises.	1 000	0	0	0	1 000
T.2.2.3	Number of green jobs created	1 000	300	300	100	300
P.2.2.1	Number of LandCare services rendered	720	180	180	180	180

10.3. Sub-programme 2.3: Land Use Management

Sub-Programme: Land Use Management

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural producti on in a sustaina ble manner	Agro-ecosyst em manag ement plans develo ped.*	T.2.3.1	Number of agro-ecosyste m manage ment plans develop ed.*	Not report ed on	Exem pted	Exem pted	Exempted	Exem pted	Exem pted	Exem pted
Increase d agricultural producti on in a sustaina ble manner	Farm manag ement plans develo ped.	T.2.3.2	Number of farm manage ment plans develop ed.	Not report ed on	30	56	50	40	40	40
Increase d agricultural producti on in a sustaina ble manner	Applica tions and requests to change land use comme nted on.	P.2.3.1	Number of applicati ons for subdivisi on and rezoning of agricultu ral land commen ted on.	Not report ed on	Not report ed on	Not report ed on	600	600	600	600

* Western Cape is exempted from planning for this indicator due to the province not having the capacity for implementing the indicator.

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.3.1	Number of agro-ecosystem management plans developed.*	-	-	-	-	-
T.2.3.2	Number of farm management plans developed.	40	5	15	10	10
P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on.	600	160	160	140	140

* Western Cape is exempted from planning for this indicator due to the province not having the capacity for implementing the indicator.

10.4. Sub-programme 2.4: Disaster Risk Reduction

Sub-Programme: Disaster Risk Reduction

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural production in a sustainable manner	Awareness on disaster risk reduction conducted	T.2.4.1	Number of awareness campaigns on disaster risk reduction conducted	Not reported on	Not reported on	Not reported on	Not reported on	4	4	4
Increase d agricultural production in a sustainable manner	Surveys on uptake for early warning information conducted	T.2.4.2	Number of surveys on uptake for early warning information conducted	Not reported on	Not reported on	Not reported on	Not reported on	2	2	2
Increase d agricultural production in a sustainable manner	Disaster relief schemes managed	P.2.4.1	Number of disaster relief schemes managed	7	8	10	2	2	2	2

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4	1	1	1	1
T.2.4.2	Number of surveys on uptake for early warning information conducted	2	1	0	1	0
P.2.4.1	Number of disaster relief schemes managed	2	0	0	0	2

10.5. Explanation of planned performance over the medium term period

The promotion of efficient use of water by both commercial and smallholder irrigation farmers was promoted through the FruitLook project, which for the 2020-2021 cycle, concluded at the end of July 2021. This project covers all the main irrigation areas in the Western Cape. Near real time information on actual crop water use and eight other growth parameters are provided on a weekly basis to farmers via the FruitLook web portal. During the peak irrigation period it is projected that up to 750 website users will visit the website per week. The uptake and total footprint area of fields registered at farmer level is estimated at 55 000 ha (for fields smaller than 25ha). Due to climate change and the impact of the severe

drought, concerted efforts will be made to increase the number of website users as well as the number of fields registered at farm level.

Over the five year-term, special attention is given to assist farmers to utilise their agricultural water as efficiently as possible. Water quality and not just availability, will require a refocus as this is linked to the focus on market access.

The LandCare outputs of 15 000 hectares of agricultural land rehabilitated will increase agricultural production in a sustainable manner and these actions will be captured in 40 farm plans that will be developed. The output of 1 000 green jobs created will ensure that priority is given to women, youth and people with disabilities during the appointment of services providers. The LandCare outputs of 720 LandCare services rendered will provide technical support to farmers.

Land Use Management will respond to 600 of the applications on change of land use and comments to the deciding authorities on the perceived impact it may have on agriculture within the required period. Changes of land use includes; subdivision, residential development, renewable energy projects, consent uses on farms, mining, agri-industrial developments, clearing of land for agricultural developments, conservation initiatives as well as tourism related uses.

These bi-annual assessments are undertaken as part of disaster risk reduction interventions. The objectives of the assessments are to assess the veld conditions, determine the extent of disasters and to streamline a process to mitigate the effects of potential disasters. These assessments are conducted in collaboration with officials based in the district offices to enhance departmental integration and ensure effective communication. Two bi-annual provincial disaster assessments will be undertaken in the Central Karoo and northern parts of West Coast Districts and will be completed in February 2021 and September/October 2020.

10.6. Programme Resource Considerations

Table 37: Programme: Sustainable Resource Use and Management.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Engineering Services	36 859	36 838	28 927	32 942	36 600	34 402	35 659
LandCare	34 019	72 912	33 423	46 986	62 135	70 262	76 061
Land Use Management	1 021	1 085	1 274	2 519	2 453	2 467	2 565
Disaster Risk Management	79 134	248 867	66 751	39 418	21 536	25 519	26 188
Total	151 033	359 702	130 375	121 865	122 724	132 650	140 473
Change to 2016 budget estimate	15.71%	175.56%	-0.12%	-6.64%	5.34%	13.85%	20.57%

Economic classification							
Current payments	44 841	45 155	46 097	78 787	103 274	109 558	116 456
Compensation of employees	28 027	28 506	27 805	26 258	28 699	29 202	29 699
Goods and services	16 814	16 649	18 292	52 529	74 575	80 356	86 757
of which:							
Minor Assets	117	96	107	350	77	77	81
Communication	437	325	264	355	309	308	325
Computer services	104	350	524	403	344	343	362
Consultants, contractors and special services	11 640	10 072	10 951	37 365	59 338	64 221	69 390
Fleet services	941	811	766	977	510	508	536
Consumables	416	294	253	7 349	7 562	8 470	9 213
Operating leases	124	102	122	165	135	134	142
Property payments	43	1 291	1 177	1 547	1 587	1 581	1 668
Travel and subsistence	2 643	2 954	2 531	2 328	3 035	3 025	3 199
Training and development	65	163	1 081	595	975	983	1 074
Operating payments	186	81	217	277	265	266	287
Venues and facilities	0	19	45	137	165	166	181
Other	98	91	254	681	343	274	299
Transfers and subsidies to:	75 563	312 738	81 631	41 370	18 880	22 530	23 429
Provinces and municipalities	1	1	1	2	2	2	2
Public corporations and private enterprises	97 199	300 896	77 841	35 568	13 878	15 828	16 425
Non-profit institutions	6 400	11 726	3 451	5 800	5 000	6 700	7 002
Households	807	115	338	0	0	0	0
Payments for capital assets	1 773	1 802	2 647	1 706	570	562	588
Transport equipment	1 408	1 519	1 544	1 155	400	392	414
Other machinery and equipment	365	283	1 103	551	170	170	174
Payments for financial assets	12	7	0	2	0	0	0
Total	151 033	359 702	130 375	121 865	122 724	132 650	140 473

The continued budget and conditional grant cuts remain major constraints for the programme to advice and support farmers on creating and maintaining healthy agro-ecosystems. The challenge of recruiting registered technical staff in accordance with the OSD requirements persist. To mitigate the shortage of skills, candidate technical staff are being appointed to support them in obtaining their professional registration. Despite these efforts, there still remains a gap in the workplace for professionally experienced, qualified and registered technical staff. Furthermore, the operational and legislative environments are changing, which require a different combination of skills which are not yet reflected in the organogram of the programme.

This programme also provides the ability of near instant job creation to the most vulnerable of the unemployed. The amounts of R29.0 million (2021/22) and R37.0 million (2022/23) and R38.628 million (2023/24) was additionally received for clearing of alien vegetation in river catchment areas and fencing. Lastly the amounts of R11.0 million (2021/22) and R15.0 million (2022/23) and R15.660 million (2023/24) was also received for rehabilitating river banks to control floods, stabilise river banks and combat erosion.

10.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner.	Severe loss or degradation of productive agricultural land due to disasters associated with climate change events and management practices	<ul style="list-style-type: none"> • Soil condition monitoring: Training of farmers and officials in the use of technology such as Fruitlook satellite technology and use of drone technology to monitor soil erosion and invasive plant growth conditions. • Implementation of Smart Agriculture programme • Promote sustainable farming methodologies and techniques. • Awareness raising and capacity building initiatives. • Promote the sustainable use of the natural resources by delivering effective LandCare services. • Provision of engineering services to address all technical challenges associated with agricultural disasters
	Inability to support farmers to respond adequately to environmental disasters (Fire, floods, droughts and diseases)	<ul style="list-style-type: none"> • Dissemination of early warning advisory information. • Bi-annual disaster assessments. • Application for additional relief funding from National Government
	Insufficient quality water available for agricultural use due to competing demands from different water use sectors (the environment, agriculture, domestic and industrial)	<ul style="list-style-type: none"> • Quarterly and annual discussions at relevant platforms, feasibility studies, water restrictions • Management of water courses. Restore Riparian zones to a natural state

11. Programme 3: Agricultural Producer Support And Development

Programme: Agricultural Producer Support and Development

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

11.1. Sub-programme 3.1: Producer Support Services

Sub-Programme: Producer Support Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.1	Number of producers supported in the Red Meat Commodity*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	7	7	7
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.2	Number of Producers supported in the Grain Commodity*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	11	10	10
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.3	Number of producers supported in the citrus commodity*	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	0	2	2
Transformed and inclusive Agricultural	Farm plans completed	P.3.1.1	Number of farm plans completed	110	91	92	77	51	51	51

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sector.										
Transformed and inclusive Agricultural Sector.	Black commercial farmers supported	P.3.1.2	Number of black commercial farmers supported	35	58	58	50	36	36	36
Transformed and inclusive Agricultural Sector.	Farm assessments completed	P.3.1.3	Number of farm assessments completed	110	95	98	77	51	51	51

*New Transversal Indicator

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.1.1	Number of producers supported in the Red Meat Commodity	7	1	2	3	1
T.3.1.2	Number of Producers supported in the Grain Commodity	11	8	3	0	0
T.3.1.3	Number of producers supported in the Citrus Commodity	0	0	0	0	0
P.3.1.1	Number of farm plans completed	51	7	18	19	7
P.3.1.2	Number of black commercial farmers supported	36	5	13	13	5
P.3.1.3	Number of farm assessments completed	51	7	18	19	7

11.2. Sub-programme 3.2: Extension and Advisory Services

Sub-Programme: Extension and Advisory Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase agricultural production in a sustainable manner.	Projects supported through mentoring	P.3.2.1	Number of projects supported through mentoring	34	49	32	35	35	35	35

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural producti on in a sustaina ble manner.	Business es skills audited	P.3.2.2	Number of agricultu ral business es skills audited	80	80	80	80	80	80	80
Increase d agricultu ral producti on in a sustaina ble manner.	Farmers support ed with advice	P.3.2.3	Number of farmers supporte d with advice	4 180	4 445	4 121	4 015	3 600	3 600	3 600
Increase d agricultu ral producti on in a sustaina ble manner.	Agricult ural demons trations facilitat ed	P.3.2.4	Number of agricultu ral demonst rations facilitate d	84	96	79	50	50	50	50
Increase d agricultu ral producti on in a sustaina ble manner.	Farmers ' days held	P.3.2.5	Number of farmers' days held	49	35	38	24	24	24	24

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.3.2.1	Number of projects supported through mentorship	35	5	15	10	5
P.3.2.2	Number of agricultural businesses skills audited	80	20	20	20	20
P.3.2.3	Number of farmers supported with advice	3 600	1 100	1 100	700	700
P.3.2.4	Number of agricultural demonstrations facilitated	50	5	20	20	5
P.3.2.5	Number of farmers' days held	24	3	9	9	3

11.3. Sub-programme 3.3: Food Security

Sub-Programme: Food Security

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Improved food security and safety.	Smallholder producers supported	T.3.3.1	Number of smallholder producers supported	45	54	54	50	33	33	33
Improved food security and safety.	Subsistence producers supported	T.3.3.2	Number of subsistence producers supported	87	82	78	76	56	56	57
Improved food security and safety.	Community food security projects supported	P.3.3.1	Number of community food security projects supported	71	64	102	62	56	56	57
Improved food security and safety.	School food gardens supported	P.3.3.2	Number of school food gardens supported	16	18	26	14	14	16	17
Improved food security and safety.	Food security awareness campaigns held	P.3.3.3	Number of food gardening promotion and awareness sessions.	1	1	1	2	2	2	2
Improved food security and safety.	Households supported with agricultural food production initiative	P.3.3.4	Number of households supported with agricultural food production initiatives	1 059	1 077	1 003	800	1 800	800	800

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.3.1	Number of smallholder producers supported	33	4	12	12	5
T.3.3.2	Number of subsistence producers supported	56	8	20	20	8
P.3.3.1	Number of community food security projects supported.	56	8	20	20	8

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.3.3.2	Number of school food gardens supported.	14	2	6	6	0
P.3.3.3	Number of food gardening promotion and awareness sessions.	2	0	0	0	2
P.3.3.4	Number of households supported with agricultural food production initiatives.	1 800	360	540	540	360

11.4. Sub-programme 3.4: Casidra SOC Ltd

Sub-Programme: Casidra SOC Ltd

Purpose: To support the department with project implementation and state farm management.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1	Number of agricultural projects facilitated within commodity structures	40	45	47	35	36	36	36
Increase agricultural production in a sustainable manner.	Management of the provincial state farms	P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	3	1	1	1	2	2	2

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.3.4.1	Number of agricultural projects facilitated within commodity structures	36	5	13	13	5
P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	2	0	0	0	2

11.5. Explanation of planned performance over the medium term period

The programme will continue to implement the commodity approach over the MTEF as a strategy for farmer support across the agricultural value chains. The strategy helps create an ecosystem of support for land reform farmers, thereby ensuring the realisation of Outcome 2, Transformed and inclusive Agricultural Sector and Outcome 3: Increased agricultural production in a sustainable manner.

Accordingly, the sub-programme: Farmer Settlement and Development will deliver the following outputs during the 2021/22 financial year; namely: support forty-five (45) smallholder producers, complete sixty (60) farm plans, thirty eight (38) black commercial farmers supported and sixty (60) farm assessments will be developed; support seven (7) ruminant smallholder farmers; further support eleven (11) grain smallholders.

One of the major focuses in the coming year would be the implementation of the Smallholder Horticulture Empowerment and Promotion (SHEP) Approach to strengthen farmers' access to markets. The SHEP's main objective is to encourage producers to move away from 'growing and selling' their produce to 'grow to sell'. The SHEP Approach is geared towards assisting smallholder producers to increase their income by means of capacitating them to better manage group dynamics and improving production through various techniques, such as knowing the market requirements before they start to produce. The SHEP project embodies the concepts of farming as a business which is key for the commercialisation programme. This will be supported through the delivery market oriented extension and advisory services, which is key for successful land reform.

To this end, the sub-programme: Extension and Advisory Services will deliver the following outputs during 2021/22 financial year; namely: four thousand and fifteen (4 015) site visits will be conducted to farmers, thirty five (35) projects to receive mentorship support, eighty (80) businesses will be skills audited and fifty (50) agricultural demonstrations will be facilitated to capacitate farmers. As a contribution towards the realisation of Outcome 1: Improved food security and safety; the programme will continue to support vulnerable communities through the establishment of community and households food gardens for food security purposes targeting women, youth and people living with disabilities.

The sub-programme: Food Security will deliver the following outputs during the 2021/22 financial year, namely: eight hundred (800) households will be supported with the means to produce own food; sixty two (62) community food security projects; fourteen (14) school food gardens; facilitate the planting of 4 000 ha for food production, and support forty five (45) smallholder producers.

11.6. Programme Resource Considerations

Table 38: Programme: Agricultural Producer Support and Development.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
R thousand							
Farmer Settlement and Development	202 148	218 521	240 730	207 585	206 755	207 845	213 045
Extension and Advisory Services	33 280	36 200	36 394	24 383	32 021	31 645	31 763
Food Security	9 833	11 125	10 007	29 632	13 741	13 880	14 071
Casidra SOC Ltd	22 283	26 951	20 688	21 298	22 469	23 548	24 608
Total	267 544	292 797	307 819	282 898	274 986	276 918	283 487
Change to 2016 budget estimate	2.96%	12.68%	18.461%	8.87%	7.89%	8.65%	11.23%

Economic classification							
Current payments	79 216	86 594	95 402	101 062	107 211	108 544	108 572
Compensation of employees	55 509	66 232	75 140	75 311	76 368	77 701	79 021
Goods and services	23 707	20 362	20 282	25 751	30 843	29 770	29 551
of which:							
Minor assets	125	89	394	138	301	291	288
Bursaries (employees)	510	489	618	640	486	469	466
Communication	2 363	1 907	1 513	722	1 001	966	959
Computer services	38	54	24	575	0	0	0
Consultants, contractors and special services	8 911	1 605	807	24	288	139	138
Fleet services	3 019	3 206	3 222	2 416	3 769	3 638	3 611
Consumables	1 074	1 601	1 238	4 414	2 240	2 162	2 146
Operating leases	660	580	647	430	312	301	299
Property payments	696	4 149	3 597	3 940	4 909	4 738	4 703
Travel and subsistence	4 964	4 958	5 717	2 540	10 478	10 114	10 042
Training and development	262	265	703	9 735	6 152	5 938	5 893
Operating payments	353	355	305	160	256	247	245
Venues and facilities	152	287	599	0	96	93	92
Other	580	817	898	17	555	674	669
Transfers and subsidies to:	183 414	200 212	206 367	177 731	165 099	166 869	172 356
Provinces and municipalities	1	1	4	0	0	0	0
Departmental agencies and accounts	1	1	1	0	0	0	0
Public corporations	155 045	172 464	123 370	139 514	114 896	118 303	124 033
Non-profit institutions	27 877	27 272	82 175	38 190	50 203	48 566	48 323
Households	490	474	817	27	0	0	0
Payments for capital assets	4 822	5 913	6 046	4 100	2 676	2 578	2 559
Transport equipment	3 972	4 963	4 702	3 394	1 692	1 628	1 616
Other machinery and equipment	850	950	1 344	706	984	950	943
Payment for financial assets	92	78	4	5	0	0	0
Total	267 544	292 797	307 819	282 898	274 986	276 918	283 487

The programme is evenly distributed across the Province with the capacity of sixty (60) extension officials that will be responsible for the Programme objectives.

The continued budget cuts and conditions imposed on the downwards dwindling of conditional grants remain a major constraint for the programme to meet the demand for support by smallholder farmers. The Department thus, will continue its partnership with commodity organisations, through the commodity approach to strengthen the support delivered to farmers in the Province. Furthermore, this approach also facilitates access to commodity specific extension and advisors services to farmers and thereby help augment the limited extension capacity of the Department.

The trend for the MTEF confirms the nominal downward trend. For the first two years the Department will receive less than in 2020/21 and in the final year with a 0.21% nominal

increase.

11.7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved food security and safety	Access to communal land for food gardens	The programme will engage and involve local government when requests for support are received
Transformed and inclusive Agricultural Sector	Limited budget for support to land reform farmers	The commodity approach helps to leverage private sector resources to support land reform
Increased agricultural production in a sustainable manner	Climate change and its concomitant challenges (drought, floods, diseases etc.)	Encourage climate smart agriculture with improved varieties from research
Innovative and resilient rural economies	Limited access to markets	Partnership arrangements with the private sector for improved market access

12. Programme 4: Veterinary Services

Programme: Veterinary Services

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

12.1. Sub-programme 4.1: Animal Health

Sub-Programme: Animal Health

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.1	Number of visits to epidemiological units for veterinary interventions	14 245	13 773	14 333	10 000	10 000	10 000	10 000
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.2	Number of samples collected for targeted animal diseases surveillance.	Not Reported	Not Reported	Not Reported	Not Reported	30 000	30 000	30 000
Improved food security and safety	Healthy animals and safe communities	P.4.1.1	Number of cats and dogs vaccinated against Rabies	95 548	125 756	123 209	80 000	80 000	80 000	80 000
Improved food security and safety	Healthy and productive animals	P.4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	76 871	87 450	77 370	70 000	70 000	70 000	70 000
Improved food security and safety	Healthy animals and preventive	P.4.1.3	Number of cattle serum sampled	105 99	91 702	107 922	70 000	70 000	70 000	70 000

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
	n of zoonosis		and serologically tested for Brucellosis							

Note: *The Western Cape (WC) is not required to do any disease surveillance for FMD, CBPP or PPR and therefore it is not possible to set any target. DALRRD will instruct the WC Veterinary Services when it is ever required to sample for FMD, CBPP, or PPR diseases but until now we haven't received any instruction or permission to sample for these diseases – it is therefore not possible to determine a target for these diseases. WC only sample for Avian Influenza*

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000	2 500	2 500	2 500	2 500
T.4.1.2	Number of samples collected for targeted animal diseases surveillance.	30 000	8 000	10 000	6 000	6 000
P.4.1.1	Number of cats and dogs vaccinated against Rabies	80 000	20 000	20 000	20 000	20 000
P.4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000	18 000	18 000	18 000	16 000
P.4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000	18 000	18 000	18 000	16000

12.2. Sub-programme 4.2: Veterinary International Trade Facilitation

Sub-Programme: Veterinary International Trade Facilitation

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Increased agricultural production in a sustainable manner	Enable products to access high value markets	T.4.2.1	Number of export veterinary certificates issued for export facilitation	Not reported on	16 173	14 796	17 000	15 500	17 000	17 000
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1	Number of export establishment audits conducted	152	124	148	160	155	160	170
Increased agricultural production	Access to high value markets	P.4.2.2	Number of clients serviced for animal	384	Not reported on	Not reported on	220	220	230	230

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
in a sustainable manner			and animal products export control							

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.2.1	Number of export veterinary certificates issued for export facilitation	15 500	3 500	4 300	4 500	3 200
P.4.2.1	Number of export establishment audits conducted	155	38	40	41	36
P.4.2.2	Number of clients serviced for animal and animal products export control	220	-	-	-	220

12.3. Sub-programme 4.3: Veterinary Public Health

Sub-Programme: Veterinary Public Health

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
To promote the safety of meat and meat products	Reduce d level of risks associated with food	T.4.3.1	Number of inspections conducted on facilities producing meat	New indicator	New indicator	New indicator	New indicator	660	660	660
Improve d food security and safety	Product ion of safe and wholesome meat/ products	P.4.3.1	Average percent age of compliance of all operating abattoirs in the Province to the meat safety legislation	71.95	82.62	81.49	60	80	80	80
Improve	Wholes	P.4.3.2		New	New	New	New	780	780	780

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
				indicator	indicator	indicator	indicator			
d food security and safety	ome and safe meat/ products for human consumption		Number of visits conducted on facilities producing meat							

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.3.1	Number of inspections conducted on facilities producing meat	660	165	165	165	165
P.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80				80
P.4.3.2	Number of visits conducted on facilities producing meat	780	195	195	195	195

12.4. Sub-programme 4.4: Veterinary Diagnostic Services

Sub-Programme: Veterinary Diagnostic Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Improved food security and safety	Maintenance of SANNAS accreditation and international acceptance	T.4.4.1	Number of laboratory tests performed according to prescribed standards	198 925	249 262	325 699	229 900	330 000	350 000	380 000
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	711	1 060	794	2 200	800	1 500	2 200
Transformed and	Reduce mortalities	P.4.4.2	Number of samples	1 670	2 348	1 868	2 500	2 500	2 700	3 000

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Inclusive agricultural sector	and improved herd health		tested for smallholder farmers							
Improved food security and safety	To minimise public consuming unsafe food	P.4.4.3	Number of samples tested for chemical residues	0	0	0	550	600	1 000	2 500

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.4.1	Number of laboratory tests performed according to prescribed standards	330 000	85 000	90 000	80 000	75 000
P.4.4.1	Total number of Veterinary Public Health samples tested	800	220	180	175	225
P.4.4.2	Number of samples tested for smallholder farmers	2 500	830	760	450	460
P.4.4.3	Number of samples tested for chemical residues	600	100	100	200	200

12.5 Sub-programme 4.5: Veterinary Technical Support Services

Sub-Programme: Veterinary Technical Support Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Increased agricultural production in a sustainable manner	Healthy animals and safe communities	T.4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	Not Reported	Not Reported	Not Reported	Not Reported	200	200	200

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	200	30	50	60	60

12.6 Explanation of planned performance over the medium term period

The Programme will make use of a value chain approach as a support for animal health, consumer health and international market access.

Sampling, vaccination and disease surveillance ensures officials of the animal health subprogram are aware of disease threats and can manage provincial disease risks effectively and efficiently. Testing of samples from farms, abattoirs and food factories at the accredited provincial veterinary laboratory ensures that accurate, trustworthy, internationally acceptable results are possible for animal diseases and food borne diseases of animal origin are possible. Compartmentalisation of the pig, poultry and ostrich farms ensures international market access is possible in the face of national disease outbreaks such as Foot and Mouth Disease. Healthy animals produce healthy animal products, contributing to food security because of reduced wastages from condemned carcasses and/ or reduced shelf life.

The appropriate hygiene management and legal compliance at abattoirs is assured by veterinary public health quality systems. This leads to increased market access and decreased public health risk from unsafe meat products. The audit of export facilities and the ethical, credible certification by export control in collaboration with the other two subprograms ensures that international market access is increasing for the province. Thanks to collaboration between animal health, veterinary public health, export control and the veterinary laboratory animals animal products, where import requirements can be met, free of diseases can be traded from the Western Cape.

The introduction of a new electronic export management system and its effects on trade and interactions with clients is unquantified. It is expected that the system will enhance trade in agricultural products and increased compliance. The new system is causing some uncertainty.

Meat and food safety is attained through active interventions and VPH personnel plays a crucial role. Interventions are widespread and some of the interventions involve these activities: Abattoir inspections and follow-up of inspections where required (General or limited in scope), verification of meat inspection by meat inspectors deployed at the abattoirs, records and documentary checks, food safety audits, determination of Hygiene Assessment Scores to measure legal compliance, issuing of legal instructions where required, meetings with abattoir owners, training where requested to do so, investigation of complaints, inspection of export consignments, inspection of import consignments (Live animals from neighbouring countries), collection of samples at abattoirs, inspection of hide and skins stores for export, inspection of sterilization plants at abattoirs, investigation of complaints by the public, investigation of illegal slaughtering, food safety awareness sessions, evaluation of new and expansion abattoir plans and approval of new abattoirs, etc. All these activities and the overall outcome is best measured by the selected VPH indicators listed above.

Output of veterinary officials visiting farms and properties where livestock is kept will ensure that livestock owners have animals that are functioning at an optimal health to enable them to produce. This also ensures that unnecessary mortalities are minimised to an absolute minimum. A number of samples received by Provincial Veterinary Laboratory emanates from units operated by women and interventions helps to enable them to produce healthy animals that attract highest prices when offered for sale.

Unsafe meat and its products have detrimental consequences when consumed by vulnerable groups [women, children and people with compromised health].

12.7 Programme Resource Considerations

Table 39: Programme: Veterinary Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
R thousand				2020/21			
Animal Health	45 950	49 950	53 971	54 934	52 406	50 185	51 093
Veterinary Export Control	13 428	14 104	12 466	14 807	14 621	14 264	14 518
Veterinary Public Health	6 096	6 740	9 013	8 344	8 292	8 111	8 254
Veterinary Laboratory Services	21 498	20 908	23 654	23 677	21 774	21 117	21 493
Veterinary Technical Support Services	0	0	0	0	0	0	0
Total	86 972	91 702	99 104	101 762	97 093	93 677	95 358
Change to 2016 budget estimate	1.09%	6.59%	15.19%	18.28%	8.58%	4.76%	6.64%

Economic classification

Current payments	81 256	86 623	93 180	96 678	93 265	90 594	92 207
Compensation of employees	61 576	66 692	73 089	71 740	73 190	74 467	75 733
Goods and services	19 680	19 931	20 091	24 938	20 075	16 127	16 474
of which:							
Bursaries (employees)	110	78	106	177	108	87	89
Communication	884	981	945	691	527	423	432
Computer services	44	280	341	2 751	374	300	287
Consultants, contractors and special services	2 032	1 034	1 851	2 501	65	52	53
Agency and support	727	687	606	2 832	456	366	374
Fleet services	1 805	2 363	2 203	840	1 418	1 139	1 164
Consumables	7 774	6 357	5 023	6 774	6 511	5 231	5 343
Operating leases	355	318	374	490	157	126	129
Property Payments	1 186	3 210	3 237	4 092	3 893	3 127	3 195
Travel and subsistence	3 644	3 624	4 338	2 089	4 728	3 798	3 880
Training and development	228	291	302	400	511	411	419
Operating payments	470	400	368	523	471	378	387
Other	421	308	397	778	856	689	722
Transfers and subsidies to:	171	785	321	683	62	50	52
Provinces and municipalities	1	2	8	3	2	2	3
Departmental agencies and accounts	6	2	2	0	0	0	0
Non-profit institutions	0	750	100	0	0	0	0
Households	164	31	211	680	60	48	49
Payments for capital assets	5 536	4 120	5 601	4 401	3 766	3 033	3 099
Buildings and fixed structures	20	31	0	50	0	0	0
Transport equipment	2 826	2 845	2 928	2 928	2 590	2 088	2 134
Other machinery and equipment	2 690	1 244	1 863	1 416	1 176	945	965
Software and other intangible assets	0	0	810	7	0	0	0
Payments for financial assets	9	174	2	0	0	0	0
Total	86 972	91 702	99 104	101 762	97 093	93 677	95 358

Once-off allocations in 2015/16 (R1.9 million), 2016/17 (R9 million) for the purchasing of equipment for residue testing and from 2017/18 (R9 million per year) to appoint two senior managers with support and operating cost, and supporting food security, has brought much needed relief.

However, the increases in the CoE of expensive personnel (highest departmental ratio of CoE compared to total budget), internationally set prices on capital items and medicinal inventory has left the Department with no option other than to apply for a cost pressure

policy option which was subsequently partially funded in the 2013/14 and 2017/18 years and beyond.

Despite the above relief, the programme is under severe pressure again, with market access issues not addressed at the time of increase.

This Programme shares the severity of the national austerity measures over the MTEF with annual nominal cuts ending up in 2023/24 with R6.404 million less than in 2020/21 or a decline of 6.29% over three years.

12.8 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Disease outbreaks occurrences resulting in high mortalities or presence of erosion diseases retarding optimal livestock productivity.	Continuous surveillance of susceptible animal population and testing of sample for confirmation diagnosis
Improved food security and safety	Naïve citizens being subjected to uninspected potentially contaminated meat and meat products that can result in deaths and / or poisonings	Auditing of food processing outlets / abattoirs for compliance with minimum hygiene requirements, and conducting awareness campaigns informing general public danger posed by consuming meat / meat products emanating from unregistered establishments.

13 Programme 5: Research and Technology Development Services

Programme: Research and technology development services

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

13.1 Sub-programme 5.1: Agricultural Research

Sub-Programme: Agricultural Research

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural producti on in a sustaina ble manner	Conduc t agricult ural researc h and technol ogy develo pment	T.5.1.1	Number of research projects impleme nted to improve agricultu ral producti on	89	91	98	70	75	75	75
Increase d agricultu ral producti on in a sustaina ble manner	Conduc t agricult ural researc h and technol ogy develo pment	P.5.1.1	Number of research committ ee meeting s to evaluate projects	5	5	5	4	4	4	4
Increase d agricultu ral producti on in a sustaina ble manner	Conduc t agricult ural researc h and technol ogy develo pment	P.5.1.2	Number of WCARF meeting s to coordina te research	3	3	3	3	3	3	3
Increase d agricultu ral producti on in a sustaina ble	Increase mitigation and adapta tion options against	P.5.1.3	Number of SmartAg ri newsltters publishe d	4	4	4	4	4	4	4

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
manner	climate change for farmers									

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.1.1	Number of research projects implemented to improve agricultural production	75	-	-	-	75
P.5.1.1	Number of research committee meetings to evaluate projects	4	1	1	1	1
P.5.1.2	Number of WCARF meetings to coordinate research	3	1	1	-	1
P.5.1.3	Number of SmartAgri newsletters published	4	1	1	1	1

13.2 Sub-programme 5.2: Technology Transfer Services

Sub-Programme: Technology transfer services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients	T.5.2.1	Number of scientific papers published	41	33	27	20	20	20	20
Increase d agricultural producti	Increase access to scientific	T.5.2.2	Number of research presentations	85	43	68	35	35	35	35

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
on in a sustainable manner	c and technical information on agricultural production practises to farmers and clients		made at peer reviewed events							
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	T.5.2.3	Number of research presentations made at technology transfer events	169	162	158	80	80	80	80
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	T.5.2.4	Number of new technologies developed for smallholder producers	Not reported on during this period	Not reported on during this period	Not reported on during this period	Not reported on during this period	2	2	2
Increase d agricultural production in a	Increase access to scientific and	P.5.2.1	Number of articles and radio broadcast	134	124	119	100	100	100	100

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
sustainable manner	technical information on agricultural production practises to farmers and clients.		sts in popular media							
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.2	Number of information packs developed	19	14	16	12	12	12	12
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.3	Number of technology transfer events organised and presented	11	17	21	6	6	6	6
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.4	Number of web portals maintained	Not reported on during this period	Not reported on during this period	3	3	3	3	3

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
ble manner	al information on agricultural production practises to farmers and clients.									

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.2.1	Number of scientific papers published	20	-	-	-	20
T.5.2.2	Number of research presentations made at peer reviewed events	35	5	10	10	10
T.5.2.3	Number of research presentations made at technology transfer events	80	20	20	20	20
T.5.2.4	Number of new technologies developed for smallholder producers	2	-	-	-	2
P.5.2.1	Number of articles and radio broadcasts in popular media	100	20	30	30	20
P.5.2.2	Number of information packs developed	12	3	3	3	3
P.5.2.3	Number of technology transfer events organised and presented	6	1	2	2	1
P.5.2.4	Number of web portals maintained	3	-	-	-	3

13.3 Sub-programme 5.3: Research Infrastructure Support Services

Sub-Programme: 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increase d agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort	T.5.3.1	Number of research infrastructure managed	7	7	7	7	7	7	7

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	and departmental services									
Increase agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	P.5.3.1	Number of technical working committee meetings on research farms	14	14	14	14	14	14	14

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.3.1	Number of research infrastructure managed	7	-	-	-	7
P.5.3.1	Number of technical working committee meetings on research farms	14	-	7	-	7

13.4 Explanation of planned performance over the medium term period

The demands on agricultural research will continue to increase as the world's population increase at a rapid rate and a changing climate, and associated risks, presents a host of new challenges to farmers. In supporting farmers to continue producing food and fibre for more and more people, researchers must continue to develop improved crops, healthier animals and more productive and sustainable production methods. Agricultural research is a diverse field – ranging from cutting-edge work to high-precision technologies for commercial farming. In a country like South Africa, there is also a huge need to support smallholder farmers, who play a key role in rural food security, with problem focussed research interventions.

Comprehensive and client-focussed research programmes and projects in animal and plant sciences will be executed by the programme Research and Technology Development Services (RTD) with due consideration of the needs and challenges of commodities and other stakeholders. The research portfolio is aligned with the provincial VIPs (specifically VIP 2) and is addressing the ministerial priorities of Structured Education, Training and Research and climate change. Technical advice and rendering of diagnostic services to a range of internal and external clients will be maintained in a drive to lower input cost and increase production levels with the ultimate aim to increase agricultural production in a sustainable way. The alignment of the research outputs and indicators to the outcomes of the department, specifically the outcome of increased agricultural production in a sustainable manner, will ensure that the output and impact strengthen the sector with a solid research base, information dissemination feeding into the knowledge base, and innovative

technology development to enhance novel decision making and climate smart production in a sustainable manner.

The research, advisory and technology development services will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), and the generation of appropriate and sustainable technologies and information.

The programme will enter the next few years with the challenge of a large number of its technical and research staff retiring. The lack of successors for scientists and technicians within the department will need a focussed effort of recruiting and headhunting candidates externally. This will even be more urgent as the delivery of services to clients and the servicing of industry funded projects will depend on the availability, retention and training/expertise of our technical staff. The human resource plan of RTDS addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions) are being explored and implemented and aim to grow agricultural youth and undergraduates in partnership models with the ultimate aim to establish agriculture as the career of choice. The in-service training initiatives, as well as post-graduate student programmes, are building the new generation of technicians and researchers with the guidance and mentorship by senior and specialist researchers. As part of its equal opportunity plan, the programme includes people with disabilities in its preferred employee groups. However, due to the nature of many of the positions in the programme, involving physical work and the need for mobility for on-farm actions, a limited number of positions can be earmarked for people with disabilities.

Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD (formerly FSD) and AET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be "tooled and schooled" in the latest technology and information to convey to clients. In a similar way, the extension officers should refer research needs of farmers to the research colleagues to address in a focussed way.

In aligning with VIPs and ministerial priorities, climate change will be one of the most important game changers in the Western Cape, and specifically in the agricultural sector being prone to adverse climate conditions. These adverse impacts are projected for key cereal crop production, high value export agricultural production (such as wine and fruit) and intensive animal husbandry practices, and will also be felt by the sector through continued drought, limited water allocations, and the effects of changing climate patterns on agricultural pests and diseases.

The drought conditions of the last three years are testimony of the challenges the sector and the research effort will have to mitigate in future. For this reason, a high demand for research and technology development services is continuously experienced to assist farmers in sustaining their production against a set of climate challenges. For this reason the focus on climate smart research has increased, including minimum, no or zero tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape. Conservation agriculture in the small grain and potato industry will also be further advocated and promoted in focussed technology transfer efforts. The focus on soil health will be

intensified with soil being the most important medium to physically support sustainable crop production and subsequently animal production.

The SmartAgri plan completed in 2016, in collaboration with DEA&DP, and in its fourth year of implementation, serves as the roadmap for the sector and the department in adapting to, and mitigating, the challenges of climate change. The design and implementation of the plan was evaluated in 2020 and seven high level recommendations emanated from the evaluation. A management improvement plan (MIP) was developed from these recommendations by the newly appointed Climate Change and Risk Assessment scientist and will ensure a deeper implementation within the department and the sector. The service delivery agenda of all departmental programmes should therefore include climate smart practises which should lead to increased agricultural production in a sustainable manner to all farmers in the sector. The SmartAgri plan also focuses on vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, contributing to building a resilient workforce on farms.

Climate change will also bring new opportunities to explore innovative ideas. The portfolio of alternative crops will grow as these new and novel crops will undoubtedly fill a specific space in the Western Cape agricultural sector, especially with the challenges of climate change. Alternative crops could also secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth and job creation in the Western Cape. Research funding for alternative crops have been fragmented, with the larger crops (like rooibos) being able to set up their own research funds. The smaller crops, like figs, fynbos, berries, honey bush and pomegranates, for example, are not in the fortunate position to tap into levy funds and therefore have to rely on smaller contributions within their own industry or funds from government (provincial and national) to address important research needs. The Alternative Crops Fund (ACF), launched in 2014, will continue to give impetus to the drive to counter climate change with innovation and also the introduction of new crops to the province. The growth of the alternative crops portfolio will also open up new agri-processing and value-adding opportunities for entrepreneurs. In rolling out this initiative, cost sharing with industry will be further promoted and multi-stakeholder funding will emphasise the partnership approach and will optimise funds to support alternative industries. It should be noted that due to budget constraints, calls for new research proposals for the 2020/2021 and 2021/2022 financial years could not be considered.

Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst the spatial analysis support (maps and other tools) have proven to be invaluable to extension officers and farmers, to name but a few. Furthermore, the sustainability of agricultural production is also based on production technologies, and in this regard research efforts will continue to focus on yield-increasing and/or cost-decreasing climate-smart technologies in plant and animal production. The analytical services will continue to provide pivotal information on water, soil and plant analyses which assist in judicious fertiliser and water usage, and optimising production methods.

The information dissemination portfolio of the programme will continuously expand to also include smallholder farmers and their specific research and information needs. A new transversal indicator has been included to address the technology needs of smallholder farmers by developing new technologies tailor-made for their needs. New and novel ways of conveying the research message to the end-user is being developed and virtual information days, which were necessitated due to the challenges of the COVID-19

pandemic, has open up a world of online opportunities to programme RTDS. The Western Cape Agricultural Research Forum (WCARF) will continue to serve as a coordination vehicle to research efforts and optimise available research resources to increase research support to the agricultural sector in the Western Cape.

The impact of the 4IR on the sector and department, respectively, will undoubtedly lead to enhanced innovation and technology development and will advance the department and sector on various levels, including competitiveness and cutting-edge production practises. Skills development linked to the 4IR will also demand more focus within the department to grow youth with the necessary skills set. Researchers in the programme will fast track new technology development within their respective research portfolios, but will also pursue new technology externally available to add value to the research effort and optimising of data to the benefit of the sector. CapeFarmMapper (CFM), a web-based tool through which a range of spatially referenced data sets, are regularly updated and made available to clients of the department, and own staff to optimise their planning abilities. CAMIS (Cape Agricultural Mobile Information System), the smart phone version of CFM, which is a mini, location-based version of the existing CFM desktop web application, will follow the upgrading and expansion. Drone technology, used in conservation agriculture research where trials can be monitored in a more effective way and research data accumulated for inclusion in the GIS platform, will be expanded to other research programmes, whilst 3-D printing of components necessary for making monitoring tools/sensors for research purposes will continue and the latest developments in the field of 3-D printing incorporated in the research and technology development efforts. The array of smart web-based and other technological tools being developed at a rapid rate in RTDS is not only identifying the department as a pioneer in this regard, but the department will undoubtedly attract more young people to agriculture with novel and new technology applications. Furthermore, as part of the 4IR drive, the visionary and futuristic approach to "big data" and its applications will undoubtedly bring new dimensions of spatial planning and spatial transformation, which will now be more than ever based on evidence in a spatial context.

13.5 Programme Resource Considerations

Table 40: Programme: Research and Technology Development Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
R thousand				2020/21			
Research	78 179	83 673	94 180	100 095	96 069	92 294	94 585
Technology Transfer	1 053	1 074	1 250	1 567	1 562	1 492	1 529
Research Infrastructure Support	41 748	43 894	48 127	50 027	43 484	42 706	43 636
Total	120 980	128 641	143 557	151 689	141 115	136 492	139 750
Change to 2016 budget estimate	10.33%	17.32%	30.92%	38.34%	25.50%	21.39%	24.28%

Economic classification

Current payments	110 049	119 286	126 714	134 696	137 373	133 195	136 331
Compensation of employees	77 960	86 184	90 170	88 282	89 103	90 657	92 198
Goods and services	32 089	33 102	36 544	46 414	48 270	42 538	44 133
of which:							
Minor assets	397	247	395	357	190	167	174
Communication	593	646	959	530	503	443	450
Computer services	406	286	305	672	693	611	633
Consultants, contractors and special services	4 263	4 067	4 214	4 773	3 902	3 438	3 567
Fleet services	1 944	1 935	2 220	2 050	2 085	1 837	1 906
Consumables	17 698	14 533	17 673	27 193	28 290	24 936	25 871
Operating leases	251	257	270	372	306	270	280
Property payments	2 833	6 549	6 228	6 941	7 893	6 954	7 215
Travel and subsistence	2 499	3 050	3 247	1 111	2 353	2 073	2 151
Training and development	260	281	356	502	609	537	557
Other	945	1 251	677	1 913	1 446	1 272	1 329
Transfers and subsidies to:	2 260	2 347	4 469	10 693	29	26	28
Provinces and municipalities	48	52	60	30	29	26	28
Departmental agencies and accounts	2	1	454	0	0	0	0
Public Corporations and Private Enterprises	125	0	177	0	0	0	0
Non-profit institutions	1 493	2 210	2 175	10 000	0	0	0
Households	592	84	1 603	663	0	0	0
Payments for capital assets	8 655	6 838	12 363	6 298	3 713	3 271	3 391
Buildings and other fixed structures	1 067	107	264	208	0	0	0
Transport equipment	3 662	3 670	4 533	3 339	3 338	2 941	3 049
Machinery and equipment	3 926	3 061	7 566	2 751	375	330	342
Payment for financial assets	16	170	11	2	0	0	0
Total	120 980	128 641	143 557	151 689	141 115	136 492	139 750

Programme RTDS has a focussed and skilled staff component to ensure the achievement of the outputs. The increase in CoE annually, however, is ascribed to the annual salary increases and not new posts to the establishment, and this has a negative effect on the operational funds available for executing research and other service delivery actions of the Programme. The adverse climate conditions of the past years, and expected to continue due to climate change, will also necessitate the procurement of additional fodder as drought conditions will hamper on-farm fodder production, especially on the Oudtshoorn research farm. Furthermore, the increased cost of animal feeds, fodder, fertiliser, seed and equipment, as well as the increased security challenges on the seven research farms are putting pressure on the operational funds of the programme.

This Programme also shares the severity of the national austerity measures over the MTEF with annual nominal cuts ending up in 2023/24 with R11.939 million less than in 2020/21 or a decline of 7.87% over three years.

13.6 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Climate change and its concomitant challenges (drought, floods, diseases etc.)	Encourage climate smart agriculture with improved production practices from research.
Increased agricultural production in a sustainable manner	The current research resources could be wiped out or delayed due to external phenomena, impacting directly on the research outputs and may indirectly affects the clients.	Preventative measures, biosecurity plans, standard operating procedures, resource conservation methodologies, and water maintenance plans will be developed and implemented to secure the resource base.
Increased agricultural production in a sustainable manner	The research portfolio could be misaligned to commodity needs due to the rapid change and response in commodity needs versus current research outputs, resulting in a change of research priorities. This could have a negative impact on external research funding, demands on current budget, resources and capacity, information suitability and the loss of expertise status.	The research portfolio is continuously tested against commodity needs, active participation in commodity working groups, collaboration with extension officers and study groups, and active and focussed engagements with key industry players.
Increased agricultural production in a sustainable manner	The inability to maintain and/ or expand on the research portfolio due to limited research support resources and human capacity (qualifications and inherent requirements of professional registration) could impact negatively on service delivery and addressing current and future client needs.	Continuously lobbying for additional funding and new and novel ways of seeking external support will address this risk. Furthermore, capacity building programmes at the Department is utilised to its fullest, whilst the Human Capacity Development Plan for the Programme is the roadmap to recruitment and selection, transformation and succession planning for the next 5 years.
Increased agricultural production in a sustainable manner	Poor information dissemination between researchers and extension officers, farmers and other stakeholders, could result in research information not reaching the end-user. The will make research efforts null and void and extension officers will be using out-dated information.	Active participation in information dissemination actions, from extension officer block sessions to industry specific meetings and study groups, as well as a portfolio of information dissemination vehicles, such as walk and talks, farmer's days, short courses, popular articles, radio talks, information packs, etc. is applied to ensure an effective dissemination model.

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Research support could collapse with depleted research infrastructure, equipment and support structures (dams, pipelines, available staff housing, etc.) due to a lack of funding to maintain and upgrade on-farm infrastructure causing service delivery (internal and external) being adversely affected.	Lobbying internal and externally to secure additional funding, an updated maintenance plan per farm, technical working committee meetings as well as better and innovative budget expenditure, is part of the mitigating measures.

14 Programme 6: Agricultural Economic Services

Programme: Agricultural Economics Services

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

14.1 Sub-programme 6.1: Production Economic and Marketing Support

Sub-Programme: Production Economics and Marketing Support

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased agricultural production in a sustainable manner.	Businesses that are ready to access new and maintain existing markets	T.6.1.1	Number of agri-businesses supported with marketing services	140	81	91	75	75	75	75
Increased agricultural production in a sustainable manner	Businesses informed on financial planning and business management	T.6.1.2	Number of clients supported with production economic services	985	101	90	85	85	85	85
Transformed and inclusive Agricultural Sector	Businesses informed and comply with the BEE	T.6.1.3	Number of agri-businesses supported with Black Economic Empowerment	Not reported	Not reported	Not reported	Not reported	12	12	12

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	legislation		advisory services							
Increased agricultural production in a sustainable manner	Registered agribusiness entities	P.6.1.1	Number of new agribusinesses formalised into entities	20	7	11	10	10	10	10
Increased agricultural production in a sustainable manner	Businesses accessing other support services to ensure their sustainability	P.6.1.2	Number of existing formalised agribusinesses supported	34	25	34	15	15	15	15
Increased agricultural production in a sustainable manner	Market information outputs/reports disseminated and or shared to inform decisions and uptake opportunities	P.6.1.3	Number of market information outputs disseminated	30	31	34	30	30	30	30
Increased agricultural production in a sustainable manner	Increased awareness and knowledge of ethical trade principles for improved working	P.6.1.4	Numbers of participants attended the ethical trade training	943	1 102	971	700	700	700	900

Outcome	Outputs	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
	g conditi ons and to meet market require ments									
Increased agricultur al productio n in a sustainabl e manner	Growe rs imple mentin g and compli ant with ethical trade require ments	P.6.1.5	Number of growers registered as members of ethical trade program mes	2 490	2 732	2 584	2 000	2 000	2 000	2 000
Increased agricultur al productio n in a sustainabl e manner	Platfor ms coordi nated to increas e exports and improv e market access	P.6.1.6	Number of activities supported to promote Western Cape products	5	5	4	4	4	4	4
Increased agricultur al productio n in a sustainabl e manner	Budge ts produ ced to inform decisio n makin g, facilita te planni ng and invest ment, and for bench	P.6.1.7	Number of budgets produced	73	91	84	65	70	70	70

Outcome	Outputs	Indicator or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	marketing									
Increased agricultural production in a sustainable manner	Economic studies conducted to inform decision making (especially investment decisions)	P.6.1.8	Number of agricultural economic studies conducted	26	36	17	18	18	18	18

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.1.1	Number of agri-businesses supported with marketing services	75	15	20	20	20
T.6.1.2	Number of clients supported with production economic services	85	30	25	15	15
T.6.1.3	Number of agri-businesses supported with Black Economic Empowerment advisory services	12	3	3	3	3
P.6.1.1	Number of new agribusinesses formalised into entities	10	-	-	-	10
P.6.1.2	Number of existing formalised agribusinesses supported	15	3	5	5	2
P.6.1.3	Number of market information outputs disseminated	30	7	8	8	7
P.6.1.4	Numbers of participants who attended the ethical trade training	700	-	-	-	700
P.6.1.5	Number of growers registered as members of ethical trade programmes	2 000	-	-	-	2 000
P.6.1.6	Number of activities supported to promote Western Cape products	4	1	-	2	1
P.6.1.7	Number of budgets produced	70	20	20	15	15
P.6.1.8	Number of agricultural economic studies conducted	18	5	5	3	5

14.2 Sub-programme 6.2: Agro-Processing Support

Sub-Programme: Agro-Processing Support

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Increased agricultural production in a sustainable manner	Increased capacity in agri-processing	T.6.2.1	Number of agri-businesses supported with agro-processing initiatives	Not reported on	Not reported on	Not reported on	Not reported on	20	20	20
Increased agricultural production in a sustainable manner	Increased investment	P.6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R756m	R654m	R557m	R330m	R340m	R340m	R340m

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.2.1	Number of agri-businesses supported with agro-processing initiatives	20	-	-	-	20
P.6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	R340m	-	-	-	R340m

14.3 Sub-programme 6.3: Macroeconomics Support

Sub-Programme: Macroeconomics Support

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/ 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Increase agricultural production in a sustainable manner	Economic reports compiled to support to support	T.6.3.1	Number of economic reports compiled	30	31	31	30	30	30	30

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
manner	strategic planning and policy decision making in agricultural sector									
Increase d agricultural producti on in a sustaina ble manner	Econo mic informa tion respons es provide d to support plannin g and decisio n making	P.6.3.1	Number of agricultu ral economi c informati on response s provided	203	270	191	180	180	180	180
Increase d agricultu ral producti on in a sustaina ble manner	Informa tion kept in a structur ed and accessi ble manner for better analysis and to have informe d policy makers and the sector	P.6.3.2	Number of databas es populat ed	148	154	150	150	150	150	150
Increase d agricultu ral producti on in a sustaina ble manner	Informa tion dissemi nation activitie s for improve d decisio n making at	P.6.3.3	Number of informati on dissemin ation activities conduct ed	153	142	153	100	100	100	100

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	sector and policy levels									

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.3.1	Number of economic reports compiled	30	6	9	9	6
P.6.3.1	Number of agricultural economic information responses provided	180	50	50	30	50
P.6.3.2	Number of databases populated	150	-	-	-	150
P.6.3.3	Number of information dissemination activities conducted	100	29	29	13	29

14.4 Explanation of planned performance over the medium term period

The contribution agriculture makes to the economy of the Province is reliant on the ability of the sector to export and earn foreign income based on the realisation of income and jobs created or maintained. Programme: AES will therefore continue with efforts to support the sector to grow and maintain its export performance. Below are the strategic drivers that shapes the plan on how this will be achieved:

- Maintain and sustain existing established exports markets
- Develop new potential export markets
- Develop and grow local market
- Protect the local market and uphold the image of local products

Under these strategic drivers there a number of key actions and/-or services that must be delivered and amongst the list are the following:

- Through collaboration with commodity associations support critical research that is aimed at maintaining existing markets while also preparing to access new markets e.g. pest risk analysis, chemical registration, residue testing and monitoring including crop and product quality improvements. Considerable attention is given to alternative crops, which also offer other benefits e.g. less water consuming crops, adding to the export basket and mix, new value chain avenues for agri-processing and to a greater extent job creation.
- Develop quantitative and qualitative agricultural economic benchmarks at micro and macro level which can be used to provide financial advice to all role-players. Informed decisions are also critical to ensure that farming remains a profitable business which, in turn is paramount to attract direct investment in the agricultural sector and support export initiatives by both commercial and emerging farmers.
- Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness and agri-processing. Greater attention will be given to market development initiatives, product promotion at local and international markets, compliance to standards etc.

Farming products are very seldom consumed in their pure form. For instance, wheat need to be turned into flour and then bread, barley into beer, grapes into wine and livestock into meat. Even fruit need to be sorted and packed before it finds its way into a consumer's shopping basket. It follows that a healthy agricultural sector cannot be created by focusing on primary production alone, but the capacity of the whole value chain, from inputs, production and, finally, to consumption, needs to be enhanced. As various actions and processes need to take place, this capacity needs to be both on-farm and off-farm. In the same vein it is clear that a whole range of support services need to be in place for this agri-processing capacity to be expanded. More specifically:

- a) Technical, compliance including regulatory support (advisory, testing, product improvement, labelling)
- b) Research and development of new products, processes
- c) Infrastructure development, product designs and flows etc
- d) Enterprise development (direct financial support to individual enterprises, analysis of the economics of various processes, the competitiveness of value chains and the enhancement of scope of agri-processing by adding dimensions (agri-tourism, etc.); market research
- e) Development of the necessary skills and human capacity to enhance the competitiveness of agri processing chains (on-site capacity development/training/demonstration)

14.5 Programme Resource Considerations

Table 41: Programme: Agricultural Economic Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
R thousand							
Production Economics and Marketing Support	16 307	23 074	27 047	29 622	30 304	30 331	31 716
Agro- Processing Support	0	931	134	2 029	7 126	6 930	7 344
Macroeconomics Support	5 957	6 720	7 697	8 361	9 541	9 424	9 720
Total	22 264	30 725	34 878	40 012	46 971	46 685	48 780
Change to 2016 budget estimate	-1.04%	35.54%	55.00%	77.82%	108.74%	107.47%	116.78%

Economic classification							
Current payments	15 895	19 559	20 369	22 795	31 280	30 961	32 288
Compensation of employees	13 252	15 463	16 864	17 657	22 954	23 357	23 754
Goods and services	2 643	4 096	3 505	5 138	8 326	7 604	8 534
of which:							
Minor assets	17	79	133	96	175	160	180
Bursaries	98	73	85	75	120	110	123
Communication	112	122	134	182	166	152	170
Computer services	3	64	14	36	36	33	37
Consultants, contractors and special services	401	649	167	1 735	2 296	2 099	2 356
Agency and Support/ Outsourced services	0	402	57	1 180	998	911	1 023
Fleet service	246	269	216	276	276	252	283
Consumables	93	71	71	182	613	559	626
Operating leases	32	52	46	35	59	54	60
Property payments	0	571	586	715	776	708	795
Travel and subsistence	1 361	1 454	1 562	399	2 450	2 237	2 511
Training and development	46	118	78	93	167	152	171
Operating payments	88	118	141	49	64	58	66
Other	146	54	215	85	130	119	133
Transfers and subsidies to:	5 947	10 568	14 014	16 483	15 047	15 138	15 833
Departmental agencies and accounts	1 262	3 452	2 501	2 501	2 503	2 503	2 503
Public corporations and private enterprises	500	2 142	5 768	5 668	5 668	5 176	5 810
Non-profit institutions	3 990	4 546	5 455	7 904	6 686	7 285	7 325
Households	195	428	290	410	190	174	195
Payments for capital assets	397	590	495	733	644	586	659
Transport equipment	259	312	315	300	300	274	310
Other machinery and equipment	138	278	180	433	344	312	349
Payments for financial assets	25	8	0	1	0	0	0
Total	22 264	30 725	34 878	40 012	46 971	46 685	48 780

The veracity is that Programme: AES is a catalyst in all the programmes and priorities of the department. It was also confirmed in the evaluation conducted during 2017 that the services of the Programme are vital and make a significant contribution to the sector. The latter is also worth noting because it's possible through partnerships. In terms of areas of importance which also need necessary attention is the economics of climate change research which is linked to resource economics, market access and agri-processing. All these three areas are in the domain of ministerial and Apex priorities for the province. Firstly, it is worth noting that market access is very complex and this complexity is exacerbated by the uniqueness of the sector including its diverse commodities. This therefore means that a one size fits all approach is not applicable in the agriculture and agribusiness sector, including agri-processing. This further means that specialised capacity is needed if the sector is to be serviced where it matters the most. Even though partnerships play a huge role in this regard, but for their proper functioning, critical capacity within the departments is vital.

Agri-processing has been targeted nationally and provincially to be an important driver for accelerated economic growth going forward. However, there are very limited resources to execute this mandate as shown under Sub-programme 6.2. This is due to the fiscus that is under severe pressure. Even the little that is available, it was meant to appoint two incumbents at an administrative level but are delayed by an organisational design that has to be completed. This therefore implies that there are no resources for actual activities meant to increase the capacity of agri-processing. In addition, given the budget cuts, which affected some of the earmarked allocations, it means that the expectations to increase agricultural exports by 5% are far fetched if this is left to the organic approach. This is also under the notion that the province has very limited policy space in market access as constrained by constitutional competencies e.g. trade negotiations and regulatory function that is largely a national function. Therefore the area where the province can make a significant contribution is on market development for increased exports. This is the area where serious investment has to be made especially to ensure economic recovery given the impact of COVID-19 pandemic.

The only reason this Programme shows a marginal growth over the MTEF is because of internal shifts to put all agri-processing facilities of the department under one umbrella in sub-programme 6.2.

14.6 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased agricultural production in a sustainable manner	Inadequate capacity to respond to demand	Organisational Development Study undertaken and strengthening partnerships
Transformed and inclusive Agricultural Sector	Expectation of clients not in sync with available resources	Exploring new and strengthening partnerships
Increased agricultural production in a sustainable manner	Prolonged effect and recovery from the Covid-19 (Coronavirus) virus especially in international markets	Technology used for product and export promotion e.g. virtual platforms and utilization of social media etc.
Increased agricultural production in a sustainable manner	Lack of willingness and commitment from clients in implementing advice provided and exploring further the opportunities provided	Ensure buy in various ways including signing of commitment letters and also monitor implementation on an ongoing basis
Increased agricultural production in a sustainable manner	Inadequate data to be able to be able to carry out some of the functions of the programme e.g. conducting policy related research, provision of financial planning and decision making tools	Strengthening of existing partnerships while exploring new ones

15 Programme 7: Agricultural Education and Training

Programme: Agricultural Education and Training

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

15.1 Sub-programme 7.1: Higher Education and Training

Sub-Programme: Higher Education and Training

Purpose: To provide and facilitate accredited vocational agricultural qualifications.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector.	T.7.1.1	Number of students graduated with agricultural qualification	132	122	162	90	80	80	80
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector	P.7.1.1	Number of Internal Bursaries awarded	53	34	76	20	20	20	20
Transformed and inclusive Agricultural Sector.	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.1.2	Achievement of student equity targets (%)	46%	45%	47%	40%	45%	45%	45%

*Previously the calculation format was per numbers and not percentages

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.1.1	Number of students graduated with agricultural qualification	80	0	0	80	0
P.7.1.1	Number of internal bursaries awarded	20	0	0	0	20
P.7.1.2	Achievement of student equity targets (%)	45%	0	0	0	45%

15.2 Sub-programme 7.2: Agricultural Skills Development

Sub-Programme: Agricultural Skills Development

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Transformed and inclusive Agricultural Sector.	Increased Human Capital to participate in an enhanced agricultural economy.	T.7.2.1	Number of participants trained in skills development programmes in the sector.	3368	2749	3889	2000	1500	1500	1500
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.1	Number of learners completing Learnership programmes	80	54	58	45	30	35	40
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.2	Number of ASD learners articulating/undergoing RPL to HET	22	22	24	20	15	15	15

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	my									
Transformed and inclusive Agricultural Sector	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.2.3	Achievement of learner equity targets (%)	Not reported on	92%	88%	80%	80%	80%	80%

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.2.1	Number of participants trained in skills development programmes in the sector	1500	250	500	500	250
P.7.2.1	Number of learners completing Learnership programmes	30	0	0	0	30
P.7.2.2	Number of ASD learners articulating/undergoing RPL to HET	15	0	0	0	15
P.7.2.3	Achievement of learner equity targets (%)	80%	0	0	0	80%

15.3 Explanation of planned performance over the medium term period

Programme: Structured Agricultural Education and Training (SAET) contributes significantly to human capital and skills development in the agricultural sector through facilitation and provision of formal and non-formal training on NQF levels 1-7. The focus is the provision of education and skills development to youth from all farming groups, i.e. small-holder, subsistence and commercial farmers as well as agri-workers to grow a knowledgeable, prosperous and competitive sector. Continued focus will be on marginalised communities and people living with disabilities to be included in educational opportunities.

Human Capital Development is critical to the National Development Plan in addressing unemployment, inequality and the creation of a more inclusive society. Therefore, skills development is necessary for an empowered next generation of agri-workers, entrepreneurs and leaders. The Structured Agricultural Education and Training programme aims to ensure a responsive approach to the skills gap, new skills demands, critical and scarce skills, by attracting youth to careers in agriculture along the entire value chain, with an emphasis on transformation and diversity of participation at significant game-changer scenarios.

An increased agricultural skills base is critical for the Western Cape to grow and to compete successfully in international markets. The outcomes of increased work integrated learning opportunities will ensure greater access to occupationally based “fit for purpose” agricultural training. Increasing numbers of highly motivated youth participating and completing programmes will contribute to a healthier society. The introduction of the Recognition of Prior Learning programme will give recognition to learning gained through experience, self-study, and informal experience gained in the work place or community.

The RPL process that enables youth or people to receive formal recognition for the skills and knowledge they possess irrespective of how it was achieved, allows for student equality and access to opportunities to progress from the ASD programmes to programmes in the Higher Education and Training band.

Students, youth in-and out-of school, women and agriworkers are prepared for work either as an employee or entrepreneur in an agricultural or agricultural related profession, occupation or trade through participating in various programmes offered by SAET. A multi-modal teaching and learning approach is used in agricultural education and training. This has seen an increase in the growth and adoption of educational technology and investments in applications, virtual tutoring, video conferencing, on-line learning platforms and software. The multi-modal learning approach combines theory, applied practical authentic work experience on a farm or with an agri-business through which competencies can be applied.

Phased contact sessions with the traditional in-person lecture room contacts are also implemented bearing in mind all health protocols. An alignment of training content with developments of the 4th Industrial Revolution is ensured by providing training in coding, cyber security, mechanical or artificial intelligence, internet of things and drone applications in agriculture. The programme feeds the overwhelming demand for skilled agricultural labor across various agricultural and agribusiness related sectors of the economy. This contributes to a competent and knowledgeable workforce that participates and grows the economy of the Western Cape.

The introduction of the Recognition of Prior Learning (RPL) programme, a process that enables youth or people to receive formal recognition for the skills and knowledge they possess irrespective of how it was achieved, allows for student equality and access to opportunities to progress from the ASD programmes to programmes in the Higher Education and Training band.

15.4 Programme Resource Considerations

Table 42: Programme: Agricultural Education and Training.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
R thousand							
Higher Education and Training	44 803	47 508	52 335	43 579	46 215	44 712	45 421
Agricultural Skills Development	12 990	12 511	11 727	11 911	11 178	11 145	11 332
Total	57 793	60 019	64 062	55 490	57 393	55 857	56 753
Change to 2016 budget estimate	0.10%	2.18%	9.07%	-5.53%	1.26%	-1.45%	0.13%

Economic classification							
Current payments	51 295	52 456	55 937	51 442	48 020	46 570	56 753
Compensation of employees	34 078	33 631	36 752	37 545	35 264	35 881	36 491
Goods and services	17 217	18 825	19 185	13 897	12 756	10 689	10 843
of which:							
Administrative fees	446	404	588	498	520	430	442
Minor Assets	368	413	284	154	218	183	185
Communication	279	260	247	294	212	178	180
Computer services	185	163	284	1 240	70	59	60
Consultants, contractors and special services	1 667	1 388	1 124	30	344	288	292
Agency support services	3 057	4 483	3 251	1 810	420	352	357
Fleet services	1 386	928	1 010	504	970	813	825
Consumables	5 757	4 728	4 982	4 511	5 454	4 595	4 661
Operating leases	483	422	469	315	275	230	234
Property payments	643	2 522	4 378	2 586	3 083	2 584	2 621
Travel and subsistence	1 725	1 815	1 714	563	639	535	543
Training and development	413	267	142	274	237	199	201
Operating payments	336	271	392	232	183	152	156
Other	472	761	320	886	131	91	86
Transfers and subsidies to:	1 955	514	267	379	311	261	265
Provinces and municipalities	5	5	7	5	11	10	10
Departmental agencies and accounts	4	44	4	58	0	0	0
Non-profit institutions	0	400	0	300	300	251	255
Households	1 946	65	256	16	0	0	0
Payments for capital assets	4 456	7 044	7 858	3 669	9 062	9 026	9 154
Buildings and other fixed structures	1 758	3 205	4 117	1 447	7 662	7 855	7 965
Transport equipment	1 782	1 632	1 705	1 485	1 400	1 171	1 189
Other machinery and equipment	916	1 795	1 958	737	0	0	0
Software and other intangible assets	0	412	78	0	0	0	0
Payments for financial assets	87	5	0	0	0	0	0
Total	57 793	60 019	64 062	59 490	57 393	55 857	56 753

There is an ever-increasing number of youth and agri-workers requiring training interventions in comparison to the inadequate resources. There are clear roles for public, private and civil society organisations to collaborate with SAET in providing human capital development interventions to the broader agricultural sector of the Western Cape. This is due to the ever increasing number of farmers or clients that need to be served.

The introduction of the multi-modal system of teaching and learning requires greater investments in Information Technology and human resources for participants to engage with training resources on-line or from the LMS or Moodle platforms. The provision of technical supervision and inputs into the production of virtual educational learning objects such as videos, illustrations, animations, data visualisations in a pedagogic framework has cost implications.

This Programme is also declining from 2019/20 to the MTEF and beyond. This is confirmed by a further nominal decline over the current MTEF period ending up in 2023/24 R2.737 million or 4.6% less than 2020/21.

The biggest cost pressure for this Programme is food for the hostels which inflationary increase is beyond the increase in its budget since 2017/18 and beyond. Furthermore, the Programme is in dire need for the upgrading and improvement of infrastructure and other facilities that cannot be pursued under the current available budget.

Finally the possible transfer of this Programme to the DALRRD is also hampering much needed investment in a constrained fiscal time as no clarity seems to be forthcoming in this regard.

15.5 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Transformed and inclusive Agricultural Sector	Inadequate funding for fees and student accommodation (quantity and quality) may have a negative impact on the number of students (potential agriculturists) accessing training opportunities	<ul style="list-style-type: none"> Engage commodity partners and industry partners for funding. Upgrade existing student accommodation.
Transformed and inclusive Agricultural Sector	Ineffective organisational design which may negatively impact programme efficiency with decreased ability to meet programme objectives and over-burdening of existing staff capacity.	<ul style="list-style-type: none"> Appointment of contract and temporary staff to address the capacity shortfall. Appointment of training facilitators. Utilisation of agricultural interns where appropriate. Inter-departmental linkages with other programmes. Strengthened partnership with agricultural stakeholders.
Transformed and inclusive Agricultural Sector	Inability of students to pass Mathematics- and other Science-related subjects that may delay the completion of their qualification.	<ul style="list-style-type: none"> Tutorial programme offered to students. Extended programme to students who perform poorly. Development of eLearning platforms as well as blended learning options.
Transformed and inclusive Agricultural Sector	Training delivery negatively influenced by an increase in operational costs (fertilisers, fuel, transport, etc.) which may result in a lack of available budget.	<ul style="list-style-type: none"> Improved innovations in delivery of learning options. Increased allocation of

Outcome	Key Risk	Risk Mitigation
		resources.

16 Programme 8: Rural Development

Programme: Rural Development

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

16.1 Sub-programme 8.1: Rural Development Coordination

Sub-Programme: Rural Development Coordination

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017 / 18	2018/ 19	2019/ 20	2020/21	2021/ 22	2022/ 23	2023/ 24
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1	Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development.	Not reported on	54	52	32	32	32	32
Innovative and resilient rural economies	Number of Provincial Rural Safety Structures supported	P.8.1.2	Number of IMC and Technical Rural Safety Committee engagements.	Not reported on	Not reported on	Not reported on	Not reported on	6	6	6
Innovative and resilient rural economies	Number of Provincial Rural Safety Structures supported	P.8.1.3	Number of structured engagements /meetings with safety structures in districts	Not reported on	Not reported on	Not reported on	Not reported on	10	10	10

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.1.1	Number of Regional Coordination Committees (RCCs) engagements facilitated towards rural	32	8	8	8	8

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	development.					
P.8.1.2	Number of IMC and Technical Rural Safety Committee engagements.	6	1	2	2	1
P.8.1.3	Number of structured engagements /meetings with safety structures in districts.	10	2	3	3	2

16.2 Sub-programme 8.2: Social Facilitation

Sub-Programme: Social Facilitation

Purpose: To engage and support communities on priorities identified.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1	Number of rural youth interventions facilitated	5	6	7	8	8	8	8
Innovative and resilient rural economies	Workshops and training interventions	P. 8.2.2	Number of Rural Safety Summits hosted	Not reported on	Not reported on	Not reported on	Not reported on	1	0	1
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.3	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	Not reported on	Not reported on	Not reported on	Not reported on	5	5	5

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.2.1	Number of rural youth interventions facilitated	8	0	3	3	2
P.8.2.2	Number of Rural Safety Summits hosted	1	0	0	1	0

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.2.3	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	5	1	1	2	1

16.3 Sub-programme 8.3: Farm Worker Development

Sub-Programme: Farm Worker Development

Purpose: To enhance the image and the socio-economic conditions of agri-workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Innovative and resilient rural economies	Workshop and training interventions for the identified districts as per project plan	P.8.3.1	Number of training and development projects supported	4	4	4	2	2	2	2
Innovative and resilient rural economies	Reports indicating the challenges for agri worker households	P.8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	N/a	N/a	N/a	N/a	12	12	12
Innovative and resilient rural economies	Agri workers and their family members receiving	P.8.3.3	Number of agri workers and their family members assisted through the	Not reported on	Not reported on	Not reported on	Not reported on	250	250	250

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	access to basic services provided by all three spheres of government		referral system							
Innovative and resilient rural economies	Agri Worker Prestige Awards engagements facilitated	P.8.3.4	Number of Western Cape Regional and Provincial Prestige Agri Awards engagements.	17	17	17	17	17	17	17

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.3.1	Number of training and development projects supported.	2	0	0	0	2
P.8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	12	3	3	3	3
P.8.3.3	Number of agri workers and their family members assisted through the referral system	250	60	65	65	60
P.8.3.4	Number of Western Cape Regional and Provincial Prestige Agri Awards engagements.	17	0	16	1	0

16.4 Explanation of planned performance over the medium term period

The following key issues must be covered in the narrative per programme:

- The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.
- Explanation of planned performance in relation to outputs must be discussed within budget programmes. The rationale for the choice of the outcome indicators relevant to the respective outcomes.
- Explanation of the outputs contribution to the achievement of the outcomes.

Chapter six of the NDP clearly highlights an inclusive rural economy with increased job opportunities along the value chain, as a priority. Despite the prevailing fiscal pressures, the department has maintained its commitment to the coordination of rural development efforts

within the rural areas in the province in order to achieve the Medium Term Strategic Framework commitments and the imperatives embedded in the Provincial Strategic Plan.

Rural urban migration is resulting in an increasing demand for innovative service delivery. Institutional arrangements, resourcing and alignment to other departments' programmes within the Province, such as the Regional Socio-Economic Programme (RSEP), is critical to success in addressing the multidisciplinary mandate of rural development.

Other key focal points steering planning and resource allocation in rural areas is the demands presented by the prevailing drought, the findings of the Agri Worker Household Census, particularly relating to human capital development programmes for rural youth, and support that could contribute to local and regional economic development.

The department has a dedicated Farm Worker Development sub-programme, focussing on socio-economic upliftment of agri workers. Collaboration with industry partners and other government departments, has been pivotal in ensuring access to government services for agri workers and rural communities, addressing and stabilising potential volatility related to labour matters as well as promoting ethical practice on farms, ultimately contributing to international market accessibility. Programme services also include social facilitation and rural coordination, focussing on interventions to strengthen partnerships and networks within the rural landscape, as well as initiatives which allows for engagements with communities in support of their needs, especially within the CRDP nodes and other rural spaces

As a result of the provincial-wide Agri Worker Household Census, it is clear that poor education levels and rural youth unemployment will be critical pressure points in the outer years. According to the findings, the rural youth matriculation rate is 8.5% and those accessing tertiary qualifications accounts for less than 1%. The final results indicate that the percentage of individuals exiting the job market is significantly lower than the number entering the job market over the next fifteen (15) years. This will require dedicated efforts by the department to utilise the census data to ensure that the necessary linkages of rural youth to the various educational and training programmes offered across departments in the province are made to facilitate a more capable workforce in the sector. This Census is ongoing, the second cycle has commenced and will enable data on trends as responsive programmes are rolled out and targeted where data is most needed to guide such programmes in rural areas.

The Rural Development programme will be focussing its service delivery improvement on the agri worker referral system, utilised to ensure access to services. The participation of youth and women and people with disabilities within the Rural Development strategic projects will be a focus area. The objectives of interventions is to contribute to providing access to government services for agri worker households and rural communities, inform rural youth on employment opportunities, promote stability within the agriculture labour force and contribute to safety and security in rural areas.

The inadequate rural safety and security remains a threat to farmers and agri workers in the agricultural sector. The high level of crime perpetuated against farmers is a threat to agricultural growth and jobs for rural people and requires urgent attention from all sectors of government. In this regard, the programme will be implementing various measures, in collaboration with SAPS, Department of Community Safety, and other stakeholders, in order to facilitate a safe, protected and secure agricultural environment and farming community.

16.5 Programme Resource Considerations

Table 43: Programme: Rural Development.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
R thousand							
Rural Development Coordination	4 496	7 594	7 439	9 064	9 720	9 450	9 863
Social Facilitation	767	825	875	2 373	2 667	2 665	2 738
Farm Worker Development	14 274	13 102	16 140	14 930	16 571	16 233	16 867
Total	19 537	21 521	24 454	26 367	28 958	28 348	29 468
Change to 2016 budget estimate	-10.34%	-1.24%	12.23 %	21.01%	49.08%	45.94%	51.70%
Economic classification							
Current payments	12 255	19 123	24 454	25 318	27 822	27 268	28 328
Compensation of employees	10 251	10 950	11 325	11 150	11 385	11 587	11 784
Goods and services	2 004	8 173	11 155	14 168	16 437	15 681	16 544
of which:							
Catering	17	947	824	57	115	110	116
Communication	75	84	76	117	109	104	110
Consultants, contractors and special services	41	1 092	6 100	10 117	13 126	12 522	13 213
Agency and Support	0	595	296	0	0	0	0
Fleet services	106	103	138	284	275	262	277
Consumables	119	382	299	1 541	268	256	267
Operating leases	36	42	61	120	120	114	121
Property payments	460	1 391	778	685	747	713	752
Travel and subsistence	1 026	1 486	1 297	411	1 525	1 455	1 535
Training and Development	7	551	45	80	82	78	83
Operating payments	72	84	62	98	32	31	32
Other	52	1 967	1 224	738	38	36	38
Transfers and subsidies to:	7 099	2 124	1 516	846	900	859	906
Public corporations and private enterprises	6 322	100	100	50	0	0	0
Non-profit institutions	0	0	83	0	0	0	0
Households	777	2 024	1 333	796	900	859	906
Payments for capital assets	183	270	458	203	236	221	234
Transport equipment	108	178	211	150	150	140	148
Other machinery and equipment	75	92	247	53	86	81	86
Payment for financial assets	0	4	0	0	0	0	0
Total	19 537	21 521	24 454	26 367	28 958	28 348	29 468

The resources that are utilised in achieving the outputs of the Programme comprises mainly Equitable share allocation. The Programme sources agricultural service providers in the delivery of its programme interventions with a focus on job creation and skills development to improve the socio-economic conditions of rural agricultural stakeholders and communities.

The Programme also fosters the strengthening of partnerships with safety structures in the districts, as well as other stakeholders and government departments, to promote a safe agricultural environment.

This programme was established in 2011/12 and the trend has been kept to the affordable. As sub-programmes 8.1 and 8.2 are mostly unfunded mandates, the department has decided to limit its activities to the affordable (coordinating) and not the total mandate of rural development.

This funding has been retained in this programme on a permanent basis and is being used for surveys (agri workers and their families as well as the rural development initiatives). Further

expansion on the mandate of this programme (VIP 1: Safe and cohesive communities) has necessitated additional personnel and therefore additional pressure on its current budget.

16.6 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Innovative and resilient rural economies	Challenges with coordination of rural development in rural areas	Institutionalising and strengthening accountability amongst government stakeholders to respond to rural development priorities
Innovative and resilient rural economies	Possible Agri Worker Strike which can result in financial losses, loss of employment and loss of production	Initiate and implement various agri worker/farmer interventions, e.g. Agri worker projects, awareness sessions, information sessions, dialogues and development of publications (publications available in all 3 languages of the WC)

17 Public entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R'000)
Casidra SOC Ltd	Agricultural and economic development within a rural and land reform context	Improved food security and safety. Transformed and inclusive Agricultural Sector. Increased agricultural production in a sustainable manner. Innovative and resilient rural economies.	R239 000

18 Infrastructure Projects

No.		Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
		NA							

All major maintenance and capital works projects are done by the Department of Transport and Public works. Only minor day-to-day maintenance is done by the department.

19 Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
NA				

Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Sub-programme 1.2: Senior Management

Indicator number	P.1.2.1		
Indicator title	Number of local government engagements in which the Department participated		
Short definition	The number of formal planning engagements between provincial departments and local governments in which the Department participated.		
Purpose	Through joint planning and interaction between spheres of government service delivery to the people of the Western Cape can be improved.		
Source of data	Reports indicating agreed-upon priorities		
Method of calculation	Simple count		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Deputy Director: Integrated Development Planning.		
Spatial Transformation	All districts and municipalities in the Province		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	Engagements will be organized by the Department of Local Government		
Means of verification	Hardcopy of summary report on engagement.		
Data limitations	Objectives may be unavailable.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	5	Focus Area : 3: Integrated service delivery
	Output(s):	Co-planning	Intervention(s)

COVID-19 linkage	Yes X	No			
	Hotspot Theme		Economic recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP				

Indicator number	P.1.2.2	
Indicator title	Number of evaluations completed	
Short definition	The number of departmental evaluations completed according to the Evaluations SOP of the Department.	
Purpose	Improvement of the effectiveness of the use of scarce resources.	
Source of data	Evaluation reports	
Method of calculation	Simple count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Deputy Director: Strategic Planning and Reporting.	
Spatial Transformation	Evaluations will cover services rendered across the whole Province.	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	There will be sufficient resources to conduct formal evaluations.	
Means of verification	Hardcopy of summary report on engagement	
Data limitations	Reports not released	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #: 5	Focus Area : 2: Innovation for impact
	Output(s): Evaluations	Intervention(s) As per the Departmental Evaluation Plan
COVID-19 linkage	Yes	No X
	Hotspot Theme	Hotspot Area
AOP Reference	Will be included in the final AOP	

Sub-programme 1.3: Corporate Services

Indicator number	P.1.3.1			
Indicator title	Annual submission of User Asset Management Plan (UAMP)			
Short definition	Annually documenting the maintenance needs, accommodation, capital projects required, and budget analysis in relation to fixed government-owned, or leased assets			
Purpose	Annual submission of the UAMP to support effective service delivery by well-maintained infrastructure and accommodation			
Source of data	Infrastructure and property occupied and planned by the department Needs are obtained annually from each programme			
Method of calculation	Simple count			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Operational Support Services			
Spatial Transformation	None			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	The UAMP will remain a legal requirement and must be submitted annually by June each year			
Means of verification	The annually completed and submitted UAMP			
Data limitations	Department's inability to give factual costing of projects			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2
	Output(s):	n/a	Intervention(s)	Building and maintaining infrastructure
COVID-19 linkage	Yes	No: <input checked="" type="checkbox"/>		
	Hotspot Theme	None	Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.3.2	
Indicator title	Number of interns given workplace experience	
Short definition	Internships are provided to unemployed youth to gain actual experience in the workplace, or to students and graduates to gain experience in their field of study, or to complete their qualification	
Purpose	To promote skills development for youth , through offering of internships to provide workplace experience and simultaneously marketing agriculture as career option	
Source of data	Internship contracts Compulsory for an intern to enter into a contractual agreement with the department prior to appointment	
Method of calculation	Simple calculation of internships awarded (quantitative)	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Chief Director: Operational Support Services	
Spatial Transformation	Applications for the internships are accepted from across the province with some human capital development programmes giving priority to rural areas and thus contributing to improving the life and wellbeing of people living in rural areas	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	50%
	Target for youth:	100%
	Target for people with disabilities:	Priority will be given to people with disabilities irrespective of race and gender
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Budget will be available and suitable candidates will be interested in agriculture Farmers and industry partners will continue to serve as mentors and avail their workplaces as placement opportunities	
Means of verification	Actual PERSAL records indicating start and completion date of internship	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?	

	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	4
	Output(s):	65	Intervention(s)	Skills development
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme	none	Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.3.3.		
Indicator title	Number of bursaries awarded		
Short definition	Number of internal and external bursaries provided for studies in agriculture, including studies in the critical and scarce categories		
Purpose	To promote development of relevant, critical, or scarce agricultural skills for the department and agricultural sector through offering of bursaries for studies In agriculture		
Source of data	Bursary contracts between bursary-holders and the department must be signed prior to actual financial support being awarded. Academic results which the student must provide		
Method of calculation	Simple count of the annual pass rate/ completion of studies		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Chief Director: Operational Support Services		
Spatial Transformation	Applications for the bursaries are accepted from across the province with some human capital development programmes giving priority to rural areas and thus contributing to improving the life and wellbeing of people living In rural areas		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	50%	
	Target for youth:	80%	
	Target for people with disabilities:	Priority will be given to people with disabilities irrespective of race and gender	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	Budget will be available; suitable candidates available and accepted for studies in agriculture at institutions of higher learning.		
Means of verification	Signed contracts of each bursary-holder; proof registration with the academic institution, results of students		
Data limitations	None		

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	4
	Output(s):	80	Intervention(s)	Skills development
COVID-19 linkage	Yes	No		
	Hotspot Theme	none	Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.3.4			
Indicator title	Annual review with updated Business Continuity Plan			
Short definition	The annually updated Business Continuity Plan outlines the steps the department will take to recover systems and access processes that are required to continue with critical business functions during and after a major interruption or disaster.			
Purpose	To ensure that the department continues with its mandate and service delivery obligations , and to minimize the negative impact of a major interruption or disaster			
Source of data	The annually revised and signed off Business Continuity Plan			
Method of calculation	Simple count			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Operational Support Services			
Spatial Transformation	Not Applicable			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Back-up systems will be available and in working order			
Means of verification	Latest signed off Business Continuity Plan			
Data limitations	Department's inability to identify required resources			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	
	Output(s):	n/a	Intervention(s)	Governance
COVID-19 linkage	Yes	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.3.5			
Indicator title	Number of awareness sessions held during the year			
Short definition	A large number of energy and water wastage result from negligent human behaviour. Increased staff awareness, and changing neglectful on its own make a considerable contribution to saving energy and costs.			
Purpose	To increase staff awareness and obtain buy-in and cooperation			
Source of data	Attendance list from training attended and information from lighting blitzes held			
Method of calculation	Simple count of the number of awareness session held			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Operational Services			
Spatial Transformation	Staff and tenants on all research farms where training will be conducted will be included in the awareness training			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Buy-in from staff			
Means of verification	Attendance list from training attended			
Data limitations	None			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	3	Intervention(s)	Energy security
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.3.6			
Indicator title	Number of blitzes			
Short definition	A large number of energy and water wastage result from negligent human behaviour. The lighting blitzes will be a way of monitoring energy compliance with feedback provided to staff			
Purpose	To increase staff cooperation and compliance			
Source of data	Report on lighting blitzes conducted			
Method of calculation	Simple count of the number of blitzes held			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Operational Services			
Spatial Transformation	Staff and tenants on all research farms where training will be conducted will be included in the awareness training			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Cooperation from staff and tenants			
Means of verification	Report lighting blitzes conducted			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			

	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	3	Intervention(s)	Energy security
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 1.4: Financial Managements

Indicator number	P.1.4.1	
Indicator title	Achieving a clean external audit opinion without other matters for Financial Management	
Short definition	An annual report by the Auditor-General of South Africa whereby they express an opinion regarding the health of the department's processes and systems for public information.	
Purpose	To inform the citizens of the country on the state of health of the department's overall performance.	
Source of data	Annual audit report of the Auditor-General of South Africa	
Method of calculation	Calculated and assessed: Simple interpretation of report (qualitative)	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Chief Financial Officer	
Spatial Transformation	Not applicable	
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 33.845259 S 18.834722 E	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	The Auditor-General of South Africa is a Chapter 9 institution in terms of the Constitution of South Africa and is empowered and entitled to express an independent opinion on the performance of all government departments.	
Means of verification	Audit report is reflected verbatim in the departmental annual report.	
Data limitations	Department's inability to provide correct information timely for audit purposes.	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	4.4
	Output(s):	n/a	Intervention(s)	n/a
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme	None	Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.4.2			
Indicator title	Achieving a clean external audit opinion without other matters for Supply Chain Management			
Short definition	An annual report by the Auditor-General of South Africa whereby they express an opinion regarding the health of the department's processes and systems for public information.			
Purpose	To inform the citizens of the country on the state of health of the department's overall performance.			
Source of data	Annual audit report of the Auditor-General of South Africa			
Method of calculation	Calculated and assessed: Simple interpretation of report (qualitative)			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Financial Officer			
Spatial Transformation	Not applicable			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	The Auditor-General of South Africa is a Chapter 9 institution in terms of the Constitution of South Africa and is empowered and entitled to express an independent opinion on the performance of all government departments.			
Means of verification	Audit report is reflected verbatim in the departmental annual report.			
Data limitations	Department's inability to provide correct information timely for audit purposes.			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	4.4
	Output(s):	n/a	Intervention(s)	n/a
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme	None	Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.4.3	
Indicator title	Annually update the Strategic Risk Register through EERMCO	
Short definition	A register containing all the strategic risks of the Department, their possible impact and treatments for mitigation.	
Purpose	To inform stakeholders of the risk environment the Department operates in.	
Source of data	Departmental Strategic Risk Register and EERMCO minutes.	
Method of calculation	Confirm dates of update from the strategic risk register and supporting minutes (qualitative)	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Chair of EERMCO / Chief Financial Officer	
Spatial Transformation	Not applicable	
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: 33.845259 S 18.834722 E	
Disaggregation of beneficiaries	Target for women:	n/
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	The EERMCO is a formally constituted Committee of the Department with a Charter and Terms of Reference.	
Means of verification	Risk register is updated by Enterprise Risk Management (ERM) from the Corporate Service Centre (CSC) and provided to the HoD for sign-off. This document is available at the department and CSC.	
Data limitations	Department's inability to update the Strategic Risk Register.	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	4.4
	Output(s):	n/a	Intervention(s)	n/a
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme	None	Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 1.5: Communication Services

Indicator number	P.1.5.1			
Indicator title	Number of publications coordinated			
Short definition	The dissemination of departmental publications to inform citizens and stakeholders on plans and performance (results) of the Department			
Purpose	To inform citizens and stakeholders of the Department's outputs and to build the Better Together philosophy of the Western Cape Government.			
Source of data	Hard copy of publications			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Manager: Communication Services			
Spatial Transformation	The publications will be distributed throughout the Province.			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Required contributions will be made by other role players			
Means of verification	Hard copy of publication			
Data limitations	Time defaults and lack of required contributions by various contributors.			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	1: Citizen-centric culture
	Output(s):	Publications	Intervention(s)	
COVID-19 linkage	Yes X	No		
	Hotspot Theme	All	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P.1.5.2	
Indicator title	Number of events coordinated	
Short definition	The successful coordination and management of various departmental events in various locations across the Province for the transfer of information and other purposes.	
Purpose	To inform citizens and stakeholders of the Department's outputs and achievements and to build the Better Together philosophy of the Western Cape Government.	
Source of data	Event specific data such as photos and invites.	
Method of calculation	Simple count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Manager: Communication Services	
Spatial Transformation	Events will be organized to cover the whole Province.	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	There will be and interest in the event and stakeholder available.	
Means of verification	Hard copy of event specific data	
Data limitations	Stakeholder participation, contributors unavailability and locational specific challenges	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	1: Citizen centric culture
	Output(s):	Events	Intervention(s)	
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Programme 2: Sustainable Resource Use And Management

Sub-programme 2.1: Agricultural Engineering Services

Indicator number	T.2.1.1	
Indicator title	Number of agricultural infrastructure established	
Short 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 specification.	
Purpose	To certify that a construction/installation has been established according to specifications, in line with the relevant Act. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10	
Source of data	Engineering completion certificate provided for completed projects (must include GPs coordinates, type infrastructure and final contract value)	
Method of calculation	Simple count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	Across the province	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Available expertise and budget allocation	
Means of verification	Engineering completion certificate (must include GPs coordinates, type of infrastructure and final contract value).	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	

Strategic link to the PSP	VIP #:	2	Focus Area :	2
	Output(s):	Infrastructure	Intervention(s)	Engineering services rendered
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.2.1.1		
Indicator title	Number of agricultural engineering support activities		
Short definition	Engineering activities undertaken in support of clients or natural resource development. Comprising of engineering information dissemination i.e. advice, talks, training, presentations, communication, consultation, engagement, presentation, or engineering activities i.e. field survey, assessment, analysis, investigation, report, design, specifications, schedule of quantities, drawing, terms of reference, study, cost estimate, construction supervision, construction, inspection, research demonstration, testing of equipment/materials, manufacturing of equipment, or monitoring and evaluation.		
Purpose	To provide technical engineering support to clients in support of sustainable agricultural development.		
Source of data	Reports (with POE) submitted by engineering staff and reviewed and validated by engineering management.		
Method of calculation	Simple count		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Sub-programme manager		
Spatial Transformation	Across the province		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	Appropriate expertise available to provide support requested		

Means of verification	Project Business and Audit Report or Digital Pen Report			
Data limitations	Engineering services rendered is mainly a demand driven support function and therefore the number of requests received may affect the target.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	Resource resilience	Intervention(s)	Engineering Support rendered
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 2.2: LandCare

Indicator number	T.2.2.1
Indicator title	Number of hectares of agricultural land rehabilitated.
Short definition	Area of farm land under conservation measures, which include any agronomic, vegetative, structural, and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration. . This area may include both grazing and arable land
Purpose	To Minimize and reserve land degradation in order to improve agricultural production
Source of data	Monthly project non-financial reports Report compiled and signed off by the LandCare Coordinator Report signed by the LandCare Coordinator supported by third party acknowledgement letters and maps.
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme manager
Spatial Transformation	Across the province
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address

	Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process Partnership between landowner and DOA			
Means of verification	Report signed by the Provincial LandCare Coordinator supported by beneficiaries acknowledgement forms or letters, digital maps and spatial data indicating the extent and locality of the area under conservation measures (signed hardcopy letters and maps will be kept at provincial level, spatial data to be supplied to national LandCare secretariat)			
Data limitations	Climate conditions • 3rd Party acknowledgement letters • Permits from other departments			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	Restoring ecological infrastructure	Intervention(s)	LandCare services
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	T.2.2.2
Indicator title	Number of hectares of cultivated land under Conservation Agriculture practices
Short definition	Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics: 1. Minimal mechanical soil disturbance 2. Maintenance of a mulch of organic matter covering and feeding the soil 3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes.
Purpose	To Minimize and reserve land degradation in order to improve agricultural production
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 Report compiled and signed by the LandCare Coordinator
Method of calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date

	<input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	Across the province			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
	Target for older persons		n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Weather conditions are conducive to cultivation, seasonal droughts and heavy rains will have an impact on seasonal cropping. (Include province specific information)			
Means of verification	List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level, spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national LandCare secretariat)			
Data limitations	Climate conditions Complex means of verification			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	Restoring ecological infrastructure		Intervention(s) LandCare services
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme			Hotspot Area
AOP Reference	Will be included in the final AOP			

Indicator number	T.2.2.3
Indicator title	Number of green jobs created

Short definition	The indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment			
Purpose	To support the green economy, improve livelihoods and reduce unemployment.			
Source of data	Monthly project non-financial reports			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	Across the province			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	60%		
	Target for youth:	55%		
	Target for people with disabilities:	2%		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	There will be not budget cuts. Projects will commence on time as planned. (Include province specific information)			
Means of verification	Register of workers signed by Provincial LandCare coordinators (supported by ID copies and timesheets indicating the number of days at work indicating kept at provincial level).			
Data limitations	none			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	Employment	Intervention(s)	Job creation
COVID-19 linkage	Yes X	No		
	Hotspot Theme	Economic recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P2.2.1			
Indicator title	Number of LandCare services rendered			
Short definition	LandCare services are those services rendered to farmers and partners to promote sustainable services to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources.			
Purpose	To promote sound LandCare practices for sustainable natural resource management			
Source of data	LandCare services rendered			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	Across the province			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Adequate capacity and expertise			
Means of verification	The District LandCare manager will send a BTOR or Site inspection report or letter/email, to the Provincial LandCare indicating the service rendered.			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	Restoring ecological infrastructure	Intervention(s)	LandCare services
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 2.3: Land Use Management

Indicator number	T.2.3.1		
Indicator title	Number of agro-ecosystem management plans developed.		
Short 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).		
Purpose	To minimize the loss/fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems.		
Source of data	Agro-ecosystem management plans per Local Municipality (Signed and dated)		
Method of calculation	Simple count		
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Programme manager		
Spatial Transformation	Across the province		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	Adequate capacity, expertise and experience		
Means of verification	Approved Agro-ecosystem management plans supported by relevant spatial GIS data layers impacting on the agro-ecosystem management plan (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)		
Data limitations	Scale of available data		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	2	Focus Area : 5

	Output(s):	n/a	Intervention(s)	n/a
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	T.2.3.2		
Indicator title	Number of farm management plans developed.		
Short definition	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.		
Purpose	To ensure the sustainable use and management of agricultural land at farm level.		
Source of data	Source of data includes scientific survey and assessments as conducted by PDA's as well as spatial data on land use, infrastructure and land degradation status <ul style="list-style-type: none">• Planet GIS,• Google earth,• Model Maker,• Soil conservation farm files		
Method of calculation	Simple count		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Programme manager		
Spatial Transformation	Across the province		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	None		
Means of verification	Farm management plans including farm plans supported by spatial data layers, and reports on veld conditions and soils (hard copies of the plans to be kept at provincial office and electronic copies with supporting spatial data to be supplied to the national LandCare secretariat)		
Data limitations	Climate conditions <ul style="list-style-type: none">•3rd Party acknowledgement letters•Permits from other departments		

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	Restoring ecological infrastructure	Intervention(s)	Farm plans
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.2.3.1	
Indicator title	Number of applications for subdivision and rezoning of agricultural land commented on.	
Short definition	Providing advice and comments on applications for subdivision and /or rezoning of agricultural land and number of farms worked on during the year in the implementation of resource management works and disaster aid assistance. NEW Response on official applications (e.g. subdivision, rezoning, consent use, EIA, BID, PPP, any policy related request) received (via post, email, hand delivered) resulting on the possible change of land use.	
Purpose	To prevent and monitor fragmentation of and to protect our agricultural from development and other non-agricultural uses. To prevent the fragmentation of land to protect agricultural land from development and other non-agricultural uses.	
Source of data	Applications and recommendation report/letter/comment	
Method of calculation	Simple count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-programme manager	
Spatial Transformation	Across the province	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Adequate capacity, expertise and experience			
Means of verification	Reports/letters/comments (Signed and dated)			
Data limitations	Demand driven (depending on the number of applications received and disaster aid provided)			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	n/a	Intervention(s)	n/a
COVID-19 linkage	Yes	No	<input checked="" type="checkbox"/>	
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 2.4: Disaster Risk Reduction

Indicator number	T.2.4.1
Indicator title	Number of awareness campaigns on disaster risk reduction conducted
Short definition	Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veld fires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed. Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.
Purpose	To provide response, relief and recovery to affected clients/farmers
Source of data	On farm data supplied by farmers and extension services Signed off and dated reports including list of stakeholders
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme manager
Spatial Transformation	Across the province
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Farmers to have access to virtual meetings Budget Allocation	
Means of verification	Signed-off and dated reports and Face-to-face awareness campaign: attendance register with ID numbers, or Other media platforms: flyers on the awareness campaign with distribution list	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	2 Focus Area : 5
	Output(s):	n/a Intervention(s) n/a
COVID-19 linkage	Yes No <input checked="" type="checkbox"/>	
	Hotspot Theme	Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	T.2.4.2
Indicator title	Number of surveys on uptake for early warning information conducted
Short definition	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards.
Purpose	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Source of data	Information from reference farms and district offices Signed off and dated reports by the program manager per service with: Disaster Assessments: signed attendance register; Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Programme manager			
Spatial Transformation	Across the province			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
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. Farmers to have access to virtual meetings Budget allocation			
Means of verification	Surveys completed by farmers and signed-off and dated reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	n/a	Intervention(s)	n/a
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.2.4.1
Indicator title	Number of disaster relief schemes managed
Short definition	Management of the relief schemes by providing technical advisory, agricultural production inputs and infrastructure support to disaster affected/stricken clients/farmers.
Purpose	To provide response, relief and recovery to affected clients/farmers
Source of data	Signed off and dated reports.
Method of calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme manager			
Spatial Transformation	Across the province			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Areas declared as disasters			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Budget Allocation			
Means of verification	Signed off and dated reports			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	5
	Output(s):	n/a	Intervention(s)	n/a
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Programme 3: Agricultural Producer Support and Development

Sub-programme 3.1: Producer Support Services

Indicator number	T.3.1.1	
Indicator title	Number of producers supported in the Red Meat Commodity	
Short 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>	
Purpose	To develop and support producers and increase sustainable agricultural production	
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity.	
Method of calculation	Basic count: number of producers supported in the Red Meat Commodity.	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	All districts of Western Cape	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	50%
	Target for youth:	50%
	Target for people with disabilities:	6%
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability	

	Availability of funding on time			
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.			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4
	Output(s):	7 projects	Intervention(s)	Support farmers
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	T.3.1.2
Indicator title	Number of Producers supported in the Grain Commodity
Short definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the grain Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line the Agricultural and Agro Processing Master Plan. Grain commodities include Maize (Corn), Sorghum, Oats, Barley, wheat etc.</p> <p>Support refers to tangible and non-tangible support: 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>
Purpose	To develop and support producers and increase sustainable agricultural production
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity.
Method of calculation	Basic count: number of producers supported in the Grain Commodity.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme manager
Spatial Transformation	yes
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations

	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		50%	
	Target for youth:		50%	
	Target for people with disabilities:		6%	
	Target for older persons		n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Availability of funding on time			
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			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 &4
	Output(s):	11 projects	Intervention(s)	Support farmers
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	T.3.1.3
Indicator title	Number of producers supported in the Citrus Commodity
Short definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Citrus Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan.</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>
Purpose	To develop and support producers and increase sustainable agricultural production
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity,

	project database including the name of the farmer/business, ID number, contact details and type of commodity			
Method of calculation	Simple count: number of producers supported in the Citrus Commodity			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	All districts of the Western Cape			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	50%		
	Target for youth:	50%		
	Target for people with disabilities:	6%		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Funding will be received on time from the transferring department			
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.			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4
	Output(s):	0	Intervention(s)	n/a
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			
Indicator number	P.3.1.1			
Indicator title	Number of farm plans completed			

Short definition	A document that outlines farm production potential, infrastructure and land use plan				
Purpose	To ensure sustainable use and management of natural resources and economic viability				
Source of data	Project list, requests and approvals				
Method of calculation	Simple count				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme manager				
Spatial Transformation	All districts				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
Disaggregation of beneficiaries	Target for women:	n/a			
	Target for youth:	n/a			
	Target for people with disabilities:	n/a			
	Target for older persons	n/a			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link				
Assumptions	None				
Means of verification	Farm plans placed on file				
Data limitations	Additional requests that need urgent attention				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4	
	Output(s):	60	Intervention(s)	Compilation of plans	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme		Hotspot Area		
AOP Reference	Will be included in the final AOP				

Indicator number	P.3.1.2
Indicator title	Number of black commercial farmers supported
Short definition	Assistance provided to farmers through infrastructure and production inputs. (Production inputs include mechanisation, crop and livestock production inputs). Definition of a commercial farmer (Refer to NO7).

Purpose	To develop and support black commercial farmers and increase sustainable production				
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.				
Method of calculation	Simple count				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme manager				
Spatial Transformation	All districts				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
Disaggregation of beneficiaries	Target for women:	50%			
	Target for youth:	50%			
	Target for people with disabilities:	6%			
	Target for older persons	n/a			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	Funding will be received on time from the transferring department				
Means of verification	Approval letter of support and project request form placed on file.				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4	
	Output(s):	38	Intervention(s)	Support farmers	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme		Hotspot Area		
AOP Reference	Will be included in the final AOP				

Indicator number	P.3.1.3
Indicator title	Number of farm assessments completed
Short definition	Signed off reports on farm assessments outlining farming activities and resources (e.g. natural, infrastructure, finances, and management) as a tool for development.
Purpose	To determine the suitability of the production area

Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.		
Method of calculation	Simple count		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Sub-programme manager		
Spatial Transformation	All districts		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	None		
Means of verification	Farm assessment reports placed on file		
Data limitations	Demand driven (The delivery of farm assessments is directly dependent on the number of requests received)		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	2 & 3	Focus Area : 3 & 4
	Output(s):	60	Intervention(s) Do farm assessments
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>	
	Hotspot Theme		Hotspot Area
AOP Reference	Will be included in the final AOP		

Sub-programme 3.2: Extension and Advisory Services

Indicator number	P.3.2.1
Indicator title	Number of projects supported through mentorship
Short definition	Refers to agricultural projects/businesses that are supported by one or more mentors from industry partners within the commodity approach

Purpose	To ensure that farmers have access to mentors that can provide them with technical and specialised support as well as emotional support				
Source of data	Appointment letter from Commodity organisations				
Method of calculation	Each appointment letter is counted separately				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme manager: Extension and Advisory Services				
Spatial Transformation	All districts				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
Disaggregation of beneficiaries	Target for women:	50%			
	Target for youth:	20%			
	Target for people with disabilities:	5%			
	Target for older persons	n/a			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	The Department does not prescribe on who should be appointed as a mentor and no mentors are paid by the Department				
Means of verification	Appointment letter of mentor received from the commodity on their letterhead				
Data limitations	Mentor not appointed in time				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4	
	Output(s):	35	Intervention(s)	Appoint mentors	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme			Hotspot Area	
AOP Reference	Will be included in the final AOP				

Indicator number	P.3.2.2
Indicator title	Number of agricultural business skills audited
Short definition	Skills audits are conducted to determine the training needs of farmers and thereby ensuring that skills development intervention are aligned and responsive to needs

Purpose	To ensure that farmers are equipped with knowledge and skills to become successful				
Source of data	Skills audit reports compiled per project				
Method of calculation	Simple count of skills audit report/farm; thorough completion of the skills audit template/form				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme manager: Extension and Advisory Services				
Spatial Transformation	All districts				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
Disaggregation of beneficiaries	Target for women:	n/a			
	Target for youth:	n/a			
	Target for people with disabilities:	n/a			
	Target for older persons	n/a			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	None				
Means of verification	Skills audit report (One skills audit form per project)				
Data limitations	Skills audits not done on time				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4	
	Output(s):	80	Intervention(s)	Skills audit	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme		n/a	Hotspot Area	
AOP Reference	Will be included in the final AOP				

Indicator number	P.3.2.3
Indicator title	Number of farmers supported with advice
Short definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days demonstrations)
Purpose	To ensure that farmers are successful with their farming activities and to create and share knowledge. To ensure successful farming practices and land reform

Source of data	For events like farmers days, information days and demonstrations: Programme and signed attendance register For individual contacts like site visits: client contact form and site visit report signed by the producers (validated site visit reports, generated on AIMS)				
Method of calculation	Simple count of farmers (subsistence, smallholder and commercial) supported with advice				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Sub-programme manager: Extension and Advisory Services				
Spatial Transformation	All districts				
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:				
Disaggregation of beneficiaries	Target for women:	n/a			
	Target for youth:	n/a			
	Target for people with disabilities:	n/a			
	Target for older persons	n/a			
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
Assumptions	None				
Means of verification	For individual contacts like site visits: client contact form and site visit report signed by the producers (validated site visit reports, generated on AIMS).				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4	
	Output(s):	4015		Intervention(s)	Site visits
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>			
	Hotspot Theme		n/a	Hotspot Area	
AOP Reference	Will be included in the final AOP				

Indicator number	P.3.2.4
Indicator title	Number of agricultural demonstrations facilitated
Short definition	Facilitation and practical illustration of an agricultural activity which include on site how-to practical demonstration of technologies; products to increase production systems, e.g. livestock dehorning, castration,

	branding, dipping, irrigation scheduling, soil sampling, chemical handling and application).			
Purpose	To practically educate farmers on sustainable agricultural production methods.			
Source of data	Demonstration reports by agricultural advisors			
Method of calculation	Simple count of demonstration sessions that had taken place			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial Transformation	All districts			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	50%		
	Target for youth:	20%		
	Target for people with disabilities:	1%		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	None			
Means of verification	Photographs, programme and signed attendance register			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4
	Output(s):	50	Intervention(s) Intervention name	Demonstration Household garden demonstration
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Hotspot Theme	Economic recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P.3.2.5
Indicator title	Number of farmers' days held

Short definition	Farmers' days refers to organised gatherings by extension officers, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and or any innovation that will help improve production systems.			
Purpose	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products			
Source of data	Attendance registers and event programme			
Method of calculation	Simple count of farmers' days held			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme manager: Extension and Advisory Services			
Spatial Transformation	All districts			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	None			
Means of verification	Photographs, programme and signed attendance register			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4
	Output(s):	24	Intervention(s) Intervention Name	Skills Development & Farmer's day
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme		Economic recovery	Hotspot Area All
AOP Reference	Will be included in the final AOP			

Sub-programme 3.3: Food Security

Indicator number	T.3.3.1	
Indicator title	Number of smallholder producers supported	
Short 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 Operational capital</p>	
Purpose	To develop and support smallholder farmers and increase sustainable production through production inputs, infrastructure and equipment	
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)	
Method of calculation	Basic Count: number of smallholders producers supported	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	All districts of the Western Cape	
Spatial Context	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates:</p>	
Disaggregation of beneficiaries	Target for women:	20%
	Target for youth:	20%
	Target for people with disabilities:	1%
	Target for older persons	60%
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Availability of funding on time	
Means of verification	Id copy, approved individual business plan / project profiles / application form , client contact form, signed delivery notes/ completion certificate, singed off letter/ memo of approval	

Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4
	Output(s):	45	Intervention(s)	Support producers
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Hotspot Theme		Economic recovery	Hotspot Area
AOP Reference	Will be included in the final AOP			

Indicator number	T.3.3.2			
Indicator title	Number of subsistence producers supported			
Short definition	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. 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 Operational capital.			
Purpose	To develop and support subsistence farmers and increase sustainable production			
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)			
Method of calculation	Basic Count: number of subsistence producers supported			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	All districts of the Western Cape			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	50%		
	Target for youth:	5%		

	Target for people with disabilities:	1%								
	Target for older persons	50%a								
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link									
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability Availability of funding on time									
Means of verification	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 or request form and project approval letter.									
Data limitations	None									
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery									
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven									
Strategic link to the PSP	<table border="1"> <tr> <td>VIP #:</td><td>2 & 3</td><td>Focus Area :</td><td>3 & 4</td></tr> <tr> <td>Output(s):</td><td>76</td><td>Intervention(s)</td><td>Support subsistence famers</td></tr> </table>		VIP #:	2 & 3	Focus Area :	3 & 4	Output(s):	76	Intervention(s)	Support subsistence famers
VIP #:	2 & 3	Focus Area :	3 & 4							
Output(s):	76	Intervention(s)	Support subsistence famers							
COVID-19 linkage	<table border="1"> <tr> <td>Yes <input checked="" type="checkbox"/></td><td>No <input type="checkbox"/></td></tr> <tr> <td>Hotspot Theme</td><td>Economic recovery</td><td>Hotspot Area</td><td>All</td></tr> </table>		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Hotspot Theme	Economic recovery	Hotspot Area	All		
Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>									
Hotspot Theme	Economic recovery	Hotspot Area	All							
AOP Reference	Will be included in the final AOP									

Indicator number	P.3.3.1
Indicator title	Number of community food security projects supported
Short definition	This refers to the number of community projects support for food security and nutritional agricultural production.
Purpose	Indicate the role of Agriculture in alleviating food insecurity through delivery of agricultural projects
Source of data	Minutes of the Approval Committee for Food Security
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub programme manager
Spatial Transformation	All districts
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

Disaggregation of beneficiaries	Target for women:	50%
	Target for youth:	20%
	Target for people with disabilities:	1%
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	None	
Means of verification	Request Form and project approval letter	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	2 & 3 Focus Area : 3 & 4
	Output(s):	62 Intervention(s) Support projects
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No	
	Hotspot Theme	Food security Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	P.3.3.2	
Indicator title	Number of school food gardens supported	
Short definition	Refers to school projects supported	
Purpose	To show the link with National School Nutrition Programme	
Source of data	Minutes of the Approval Committee for Food Security	
Method of calculation	Simple count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Sub programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	50%
	Target for youth:	20%
	Target for people with disabilities:	1%

	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	None	
Means of verification	Request form and project approval letter.	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	2 & 3 Focus Area : 3 & 4
	Output(s):	14 Intervention(s) Support food gardens
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No	
	Hotspot Theme	Food security Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	P.3.3.3	
Indicator title	Number of food gardening promotion and awareness sessions	
Short definition	Sessions held to heighten public awareness regarding food problem facing society.	
Purpose	To educate communities on food security, including nutrition security.	
Source of data	Minutes of the approval structure	
Method of calculation	Simple count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	50%
	Target for youth:	20%
	Target for people with disabilities:	1%
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	

Assumptions	none								
Means of verification	Event Programme and attendance register								
Data limitations	None								
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven</p>								
Strategic link to the PSP	<table border="1"> <tr> <td>VIP #:</td><td>2 & 3</td><td>Focus Area :</td><td>3 & 4</td></tr> <tr> <td>Output(s):</td><td>2</td><td>Intervention(s)</td><td>Awareness sessions</td></tr> </table>	VIP #:	2 & 3	Focus Area :	3 & 4	Output(s):	2	Intervention(s)	Awareness sessions
VIP #:	2 & 3	Focus Area :	3 & 4						
Output(s):	2	Intervention(s)	Awareness sessions						
COVID-19 linkage	<table border="1"> <tr> <td>Yes <input checked="" type="checkbox"/></td><td>No</td></tr> <tr> <td>Hotspot Theme</td><td>Food security</td><td>Hotspot Area</td><td></td></tr> </table>	Yes <input checked="" type="checkbox"/>	No	Hotspot Theme	Food security	Hotspot Area			
Yes <input checked="" type="checkbox"/>	No								
Hotspot Theme	Food security	Hotspot Area							
AOP Reference	Will be included in the final AOP								

Indicator number	P.3.3.4
Indicator title	Number of households supported with agricultural food production initiatives
Short definition	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households benefiting from agricultural food production initiatives refer to subsistence producers that will require agricultural support. The initiatives only refer to agricultural related interventions which will be province specific and these include:</p> <ul style="list-style-type: none"> • Production: Food gardens and rainwater harvesting – inputs (seeds, fertilisers, Installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks • Irrigation: Family drip irrigation, solar pumps and storage dams – other irrigation equipment including hose pipes, watering cans etc.
Purpose	To address food insecurity
Source of data	Database of household profiles supported
Method of calculation	Simple count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Sub-programme manager
Spatial Transformation	All districts
Spatial Context	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates:</p>
	Target for women: n/a

Disaggregation of beneficiaries	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	None			
Means of verification	Acknowledgement form, (data base/list which include Name, contact details, ID number, type of support, Province and District name)			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2&3	Focus Area :	3&4
	Output(s):	800	Intervention(s)	n/a
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme		Food security	Hotspot Area
AOP Reference	Will be included in the final AOP			

Sub-programme 3.4: Casidra SOC Ltd

Indicator number	P.3.4.1
Indicator title	Number of agricultural projects facilitated within commodity structures
Short definition	Supporting projects that are approved within the commodity structures. A structure is an umbrella body that support commodity groups such as the Commodity Project Allocation Committee and the Departmental Project Allocation Committee
Purpose	To support projects with infrastructure that are approved by the Commodities or fall outside of the designated commodity structures
Source of data	Quarterly reports from Casidra
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme manager
Spatial Transformation	n/a
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions				
Means of verification	Requests form and approval letter			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 & 4
	Output(s):	35	Intervention(s)	Projects supported
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.3.4.2			
Indicator title	The day to day management of provincial state farms with a view towards breaking even			
Short definition	Management of provincial state farms			
Purpose	To continue to explore ways to keep the farms operational and if possible, profitable			
Source of data	Report from Casidra			
Method of calculation	One report is submitted			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: All farms are in the Garden Route District			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		

	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions				
Means of verification	One report for the state farms received from Casidra			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2 & 3	Focus Area :	3 &4
	Output(s):	1	Intervention(s)	Manage farms
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Programme 4: Veterinary Services

Sub-programme 4.1: Animal Health

Indicator number	T.4.1.1	
Indicator title	Number of visits to epidemiological units for veterinary interventions.	
Short definition	<p>Visits refer to visit by veterinary official or veterinarian on behalf of the state. Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments. 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>	
Purpose	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.	
Source of data	<p>Sources of data may include any of the following:</p> <p>Reports of daily activity generated from the field work</p> <p>Signed Service Book form (Client contact form)</p> <p>Epidemiological visit report</p>	
Method of calculation	Simple count	
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>	
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager	
Spatial Transformation	n/a	
Spatial Context	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/></p> <p>Address</p> <p>Detail / Address / Coordinates:</p>	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	<p>Availability of resources</p> <p>Information in the report is reliable, accurate and complete</p> <p>Resources are made available.</p>	

	Information in the report is reliable, accurate and complete
Means of verification	Report on the visits carried out in epidemiological units. Service notice/Request form Signed copies of field Report by the farmer/ recipient of service Every report of the visit should indicate the date of the visit, the name(s) of the official(s), types of interventions, the species and numbers attended to. Laboratory results (for the surveillance of 4 diseases) Lab submission forms. (Include province specific information)
Data limitations	None
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
Strategic link to the PSP	VIP #: Focus Area : Output(s): Intervention(s):
COVID-19 linkage	Yes No <input checked="" type="checkbox"/> Hotspot Theme Hotspot Area
AOP Reference	Will be included in the final AOP

Indicator number	T.4.1.2
Indicator title	Number of samples collected for targeted animal diseases surveillance.
Short definition	This indicator is aimed at conducting disease surveillances for Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI). This is in order to know the status of the diseases Also for early detection and response and to maintain access to markets
Purpose	To strengthen biosecurity policies and strategies
Source of data	Sources of data may include any of the following: Signed Service Book form (Client Contact Form) Laboratory samples submission forms Signed Epidemiological visit report. (by official and client) Laboratory sample submission form signed by official
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme Manager
Spatial Transformation	n/a
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Sampling grids/plans are issued to Provinces by DALRRD There is sufficient funding to carry out the surveillance	
Means of verification	Laboratory samples submission forms Service notice/Request for service Signed Laboratory sample submission form Laboratory results (for the surveillance of 4 diseases) Lab submission forms.	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	Focus Area :
	Output(s):	Intervention(s)
COVID-19 linkage	Yes No <input checked="" type="checkbox"/>	
	Hotspot Theme	Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	P.4.1.1	
Indicator title	Number of cats and dogs vaccinated against Rabies	
Short definition	Vaccination conducted by and under the supervision of the state against Rabies. Animal definition according to Animal Diseases Act (Act 35 of 1984).	
Purpose	To prevent / control Rabies as an infectious and zoonotic diseases.	
Source of data	Field data obtained from technical staff at State Veterinary (SV) offices	
Method of calculation	Simple count (Quantitative)	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Sub programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
	Target for women:	n/a

Disaggregation of beneficiaries	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Vaccinations were administered by officials or approved partners	
Means of verification	Vaccination Register OR Stock Registers OR APP Register (Pink Book) OR Daily Activity Report Vaccination Certificates signed by recipients of service.	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	Focus Area :
	Output(s):	Intervention(s)
COVID-19 linkage	Yes No <input checked="" type="checkbox"/>	
	Hotspot Theme	Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	P.4.1.2	
Indicator title	Number of cattle tested by the intradermal test for Bovine Tuberculosis	
Short definition	Cattle intra-dermal tested for Tuberculosis detection and control.	
Purpose	To determine the presence/absence or prevalence of Tuberculosis in a specific herd of cattle.	
Source of data	Field data collected from officials and private veterinarians checked and collated by SV offices	
Method of calculation	Simple count (Quantitative)	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Sub programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Animals where tested by officials or approved partners			
Means of verification	B 29 forms			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:		Focus Area :	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.4.1.3	
Indicator title	Number of cattle serum sampled and serologically tested for Brucellosis.	
Short definition	Serum samples collected from cattle or cattle serologically tested for Brucellosis detection and control. To determine the presence/absence or prevalence of Brucellosis.	
Purpose	To determine the presence/absence or prevalence of Brucellosis.	
Source of data	Field data collected from SV offices	
Method of calculation	Simple count (Quantitative)	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Sub programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations	
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address	
	Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Samples collected by authorised officials using approved procedure	
Means of verification	CA 29 forms	

Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:		Focus Area :	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 4.2: Veterinary International Trade Facilitation

Indicator number	T.4.2.1
Indicator title	Number of export control certificates issued for export facilitation
Short definition	<p>Veterinary Services is responsible for ensuring that exported animals and animal products ("commodities") meet sanitary health requirements of South Africa and those of the importing country. This is facilitated by performing veterinary procedures including testing, inspections, quarantine and treatment.</p> <p>If a commodity and the facility/facilities from which it is produced/raised meet the requirements of South Africa and those of the importing country, a veterinary official may issue a veterinary health certificate, which stipulates that the requirements as contained in the import permit issued by the importing country have been met and that the commodity can be exported.</p> <p>In order to facilitate exports, commodities may need to be moved from one area to another within the country before it can be finally exported out of the country. The movement of export destined commodities is subject to the performance of the necessary veterinary procedures and issuance of a veterinary movement certificate by a veterinary official at source, in order to enable the veterinary official at the final exit point to further process the request to export and issue a veterinary health certificate if the commodity complies with all the requirements.</p> <p>Both the veterinary health certificate and the veterinary movement certificate count as veterinary certificates for export facilitation. This does not include rejections.</p>
Purpose	To enable access to export markets thereby stimulating economic growth and rural development
Source of data	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)
Method of calculation	Simple count Each certificate issued counts as one
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
	Target for older persons		n/a	
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Each veterinary movement certification will result in a successful exportation of the commodity. Clients submit requests for export certification			
Means of verification	A register and copy of certificates issued.			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	15 500	Intervention(s)	Market Access
COVID-19 linkage	Yes X	No		
	Hotspot Theme	Economic recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P.4.2.1			
Indicator title	Number of export establishment audits conducted			
Short definition	Establishments that are registered and approved for exports are visited annually, inspected and audited			
Purpose	To maintain and monitor standards agreed with trading partners. To ensure that they maintain minimum standards			
Source of data	All establishment on the approved register			
Method of calculation	Simple count (Quantitative)			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			

Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
	Target for older persons		n/a	
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Audits were carried out by dully authorised officials			
Means of verification	Audit Reports			
Data limitations	Demand driven (Dependent on the economic and national disease status and the number of applications) Accuracy of the register Measures only legal exports			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	155	Intervention(s)	Improved market Access
COVID-19 linkage	Yes X	No		
	Hotspot Theme	Economic recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P.4.2.2
Indicator title	Number of clients serviced for animal and animal products export control
Short definition	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities. Excludes the clients that are exporting their own pets.
Purpose	To maintain and monitor standards agreed with trading partners. To ensure that they maintain minimum standards
Source of data	All establishment on the approved register
Method of calculation	Simple count (Quantitative)
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Sub programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
	Target for older persons		n/a	
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Clients at our various service point attendee to by dully authorised officials			
Means of verification	Certificates issued			
Data limitations	Demand driven (Dependent on the economic and national disease status and the number of applications) Accuracy of the register Measures only legal exports			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	220	Intervention(s)	Improved market Access
COVID-19 linkage	Yes X	No		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 4.3: Veterinary Public Health

Indicator number	T.4.3.1
Indicator title	Number of inspections conducted on facilities producing meat
Short 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.
Purpose	To ensure compliance with the Meat Safety Act, Act 40 of 2000
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	Simple count: Each inspection/audit visit counts as one	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
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 • Availability of the owner of the facility to sign the source document • Availability of rural and low throughput facilities managers/owners when inspections are conducted. <p>Required resources are made available.</p> <p>All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation as defined in the provincial specific indicator, where applicable.</p> <p>There may be instances where the owner of the facility refuses to sign the source document due to a number of reasons, including a dispute with the official conducting the inspection, which will result in an unsigned source document.</p> <p>Rural and low throughput facilities managers/owners are not always available when inspections are conducted. When facilities have completed slaughter or are closed no one is available to sign documentation even though certain elements can still be inspected.</p>	
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	
Data limitations	None	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:		Focus Area :	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.4.3.1
Indicator title	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation.
Short definition	<p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. The Province set its own compliance target, with the minimum to be at least 60%.</p> <p>The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. The province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources.</p>
Purpose	To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products.
Source of data	Source of data (source documents) may include any of the following: Activity reports Hygiene Assessment System (HAS) reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports (Include province specific information)
Method of calculation	Simple count: Each inspection/audit visit counts as one

Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Sub-Programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	All registered abattoirs operating in the province were visited	
Means of verification	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	Focus Area :
	Output(s):	Intervention(s)
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>
	Hotspot Theme	Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	P.4.3.2
Indicator title	Number of food safety visits conducted
Short definition	All abattoirs in the Province to be visited monthly and as necessary to ensure food safety and related functions. A visit to an abattoir will be for one or more of the following reasons amongst others: Abattoir inspections, Hygiene Assessment System evaluations, meetings, legal enforcement activities, training, complaint investigation, export inspection and activities, sample collection, inspection of hides & skins stores, inspection of sterilization establishments, assessment of Hygiene management Programmes and importing controls.
Purpose	To ensure compliance with the Meat Safety Act, Act 40 of 2000

Source of data	Notification of Abattoirs Visit forms completed by each official during each visit.)		
Method of calculation	Simple count		
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Sub-Programme Manager		
Spatial Transformation	n/a		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link		
Assumptions	Abattoir visits were carried by authorized officials.		
Means of verification	Owner signs Notification of Abattoir Visit form at time of visit.		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:		Focus Area :
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>	
	Hotspot Theme		Hotspot Area
AOP Reference	Will be included in the final AOP		

Sub-programme 4.4: Veterinary Diagnostic Services

Indicator number	T.4.4.1
Indicator title	Number of laboratory tests performed according to approved standards.
Short 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
Purpose	To provide veterinary laboratory services of a national and international standard.

Source of data	Test reports		
Method of calculation	Simple count.		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target National and / or international recognition of the disease free declaration status of the country		
Indicator responsibility	Programme Manager		
Spatial Transformation	n/a		
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: All tests are conducted at the Helderfontein Veterinary Laboratory in Stellenbosch.		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	All samples submitted are suitable for testing. Samples are submitted for testing and resources to conduct the testing are available.		
Means of verification	Tests will be carried out as per methods accredited by SANAS and/or approved through a DALRRD approval system. Signed Lab test reports reflecting the number of tests performed		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:		Focus Area :
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>	
	Hotspot Theme		Hotspot Area
AOP Reference	Will be included in the final AOP		

Indicator number	P.4.4.1
Indicator title	Total number of Veterinary Public Health samples tested

Short 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.		
Purpose	Tracks the number of samples received for Veterinary Public Health testing.		
Source of data	Sample register of the Food Safety section.		
Method of calculation	Total number of samples for the report period as recorded in the sample register of the Food Safety section.		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Programme Manager		
Spatial Transformation	n/a		
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: All tests are performed at the Helderfontein Veterinary Laboratory in Stellenbosch.		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	All samples submitted are suitable for testing. Samples are submitted for testing and resources to conduct the testing are available.		
Means of verification	Signed Lab test reports that indicate number of samples analysed.		
Data limitations	Sample register is compiled from submission register in LIMS. Accuracy is determined by accuracy of the Technologist when indicating the numbers of samples tested for Food Safety.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:		Focus Area :
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>	
	Hotspot Theme		Hotspot Area
AOP Reference	Will be included in the final AOP		
Indicator number	P.4.4.2		

Indicator title	Number of samples tested for smallholder farmers		
Short definition	All samples submitted that originates from owners classified as "smallholder farmers".		
Purpose	To give an indication as of the service rendered by the laboratory to this group of owners		
Source of data	LIMS submission register		
Method of calculation	Samples received from this group of owners are totaled in the LIMS submission register.		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Sub programme Manager		
Spatial Transformation	n/a		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	All samples submitted are suitable for testing. Samples are submitted for testing and resources to conduct the testing are available.		
Means of verification	Sample Registration Form indicating that samples were received from a smallholder farmer and test report indicating the number of samples received.		
Data limitations	Data accuracy is determined whether samples received from this group of owners are indicated as such on the sample submission form and also by sample reception.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	Focus Area :	
	Output(s):	Intervention(s)	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>	
	Hotspot Theme	Hotspot Area	
AOP Reference	Will be included in the final AOP		

Indicator number	P.4.4.3		
Indicator title	Number of samples tested for chemical residues		
Short definition	All samples derived from specimen tested by the laboratory for food safety monitoring		
Purpose	The provision of safe products through chemical residue monitoring to facilitate export of specific agricultural products		
Source of data	Specimen register produced by LIMS.		
Method of calculation	Simple count.		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Sub programme Manager		
Spatial Transformation	n/a		
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: All samples are teste at the Helderfontein Veterinary Laboratory in Stellenbosch.		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	All samples submitted are suitable for testing. Samples are submitted for testing and resources to conduct the testing are available.		
Means of verification	Signed Lab test reports that indicate number of samples analysed.		
Data limitations	None		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	Focus Area :	
	Output(s):	Intervention(s)	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>	
	Hotspot Theme		Hotspot Area
AOP Reference	Will be included in the final AOP		

Sub programme: 4.5 Veterinary Technical Support Services

Indicator number	T.4.5.1	
Indicator title	Number of Performing Animals Protection Act (PAPA) registration licences issued	
Short definition	<p>The Performing Animals Protection Act, 1935 (Act No. 24 of 1935) ("PAPA"), as amended, regulates the welfare of performing animals and matters related thereto. Each Province has provincial licencing officer(s) who issue(s) PAPA licences for facilities to keep and train performing animals in line with the Act.</p> <p>The issuing of a PAPA licence is preceded by an inspection of the facility by a veterinarian, animal health technician or any other competent official reporting to a provincial licencing officer</p>	
Purpose	Address and promotes the welfare of animals, animal identification and advisory services	
Source of data	Register/database of PAPA licences and copies of licences issued.	
Method of calculation	Simple count: Each licence issued counts as one	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target All eligible facilities are licenced	
Indicator responsibility	Programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
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.	
Means of verification	A register/database of licenses issued. Copies of licenses issued	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	

	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:		Focus Area :	
	Output(s):		Intervention(s)	
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Programme 5: Research and Technology Development Services

Sub-programme 5.1: Agricultural Research

Indicator number	T.5.1.1	
Indicator title	Number of research projects implemented to improve agricultural production	
Short definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and development of technology solutions that supports agricultural production.	
Purpose	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain).	
Source of data	Approved research proposals or progress reports or final reports on completed projects submitted by the researchers	
Method of calculation	Simple count	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	Research projects executed on seven research farms in six districts of province, and on producers' farms in Swartland and Southern Cape	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	<ul style="list-style-type: none"> • Availability of budget and human capital • Minimal occurrence of natural phenomena • Research conducted is needs driven 	
Means of verification	<ul style="list-style-type: none"> • Approved project proposal or • A progress report for projects in progress or • A final report for completed projects 	
Data limitations	<ul style="list-style-type: none"> • Research is needs driven • Multi-year nature of research • Natural disasters 	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery	

	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Agricultural research projects	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.5.1.1	
Indicator title	Number of research committee meetings to evaluate projects	
Short definition	Number of meetings held by research project committee to evaluate research projects	
Purpose	A quarterly meeting to discuss and approve research projects in a coordinated way	
Source of data	Secretariat and recordkeeping system of research project committee	
Method of calculation	Simple count, quantitative	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	Meetings held at Elsenburg	
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations	
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address	
	Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	No meeting will take place if no projects are submitted for discussion and approval	
Means of verification	Agendas and signed minutes of scheduled research project meetings	
Data limitations	Accuracy determined by research committee and Programme manager.	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?	

	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Meetings to evaluate agricultural research projects	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.5.1.2	
Indicator title	Number of WCARF meetings to coordinate research	
Short definition	Number of meetings of the Western Cape Agricultural Research Forum (WCARF) held	
Purpose	Coordinating research and development efforts and capacity of all stakeholders in the Western Cape.	
Source of data	Secretariat and recordkeeping system of WCARF	
Method of calculation	Simple count, quantitative	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	Meetings held at Elsenburg	
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	None	
Means of verification	Agendas and signed minutes from WCARF meetings	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?	

	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Meetings to coordinate provincial wide agricultural research	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.5.1.3	
Indicator title	Number of SmartAgri newsletters published	
Short definition	Number of newsletters emanating from the implementation of the SmartAgri plan to communicate progress to stakeholders	
Purpose	To communicate the climate smart initiatives and progress emanating from the implementation of the SmartAgri plan.	
Source of data	Newsletters (SmartAgri Barometer) published electronically and online (www.greenagri.org.za or www.elsenburg.co.za)	
Method of calculation	Simple count, quantitative	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	Newsletters send to stakeholders province-wide	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	None	
Means of verification	Hard copies of newsletters published online	
Data limitations	Accuracy determined by Programme manager	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	

	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Newsletters on climate change	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 5.2: Technology Transfer Services

Indicator number	T.5.2.1	
Indicator title	Number of scientific papers published	
Short 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	
Purpose	To contribute to knowledge and information, and to benchmark research national and internationally	
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 publications 	
Method of calculation	Simple count	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	<ul style="list-style-type: none"> Availability of budget and human capital No natural phenomenon like disasters, epidemic and/or pandemic 			
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)			
Data limitations	Timeframe from submission to publication is outside the control of the department which could negatively impact on the ability to plan and target accurately			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Scientific papers on agricultural research	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	T.5.2.2
Indicator title	Number of research presentations made at peer reviewed events
Short definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally
Purpose	To communicate results from research to peers and to benchmark research nationally and internationally
Source of data	<ul style="list-style-type: none"> Programmes and proceedings of scientific events where presentation was made For posters there is no agenda
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date
	<input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually
	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme Manager
Spatial Transformation	n/a
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Coordinates:

Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	<ul style="list-style-type: none"> • Peer reviewed event not cancelled • Availability of budget to enable the presenter(s) to appear • Non-acceptance of paper or poster presentation by organising committee of event could impact on target 	
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 • Copy of poster or • Taped virtual meetings and video or • Link for virtual meetings 	
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Paper or presentation not accepted 	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	2
	Focus Area :	3,5
	Output(s):	Presentations to demonstrate research advancement Intervention(s) Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>
	Hotspot Theme	Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	T.5.2.3
Indicator title	Number of research presentations made at technology transfer events
Short definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.
Purpose	To share research information with extension officers, farmers, industry and peers.
Source of data	<ul style="list-style-type: none"> • Evidence (presentation print outs or event programmes) submitted by researchers • Posters • Virtual videos and minutes
Method of calculation	Simple count, quantitative
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually

	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	<ul style="list-style-type: none"> Technology transfer event not cancelled Availability of budget to enable the presenter(s) to appear 	
Means of verification	<ul style="list-style-type: none"> Presentation print outs indicating the author, date and the event and Programme indicating the name of the presenter and event or Recordings of virtual meetings, conferences and seminars or Copy of Poster indicating author, date and programme 	
Data limitations	Cancellation of events	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #: 2 Output(s): Presentations to demonstrate research advancement	Focus Area : 3,5 Intervention(s) Improved market access and climate change
COVID-19 linkage	Yes No <input checked="" type="checkbox"/>	
	Hotspot Theme	Hotspot Area
AOP Reference	Will be included in the final AOP	

Indicator number	T.5.2.4
Indicator title	Number of new technologies developed for smallholder producers
Short definition	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders
Purpose	To develop technologies specifically for production improvement of smallholder producers
Source of data	Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed
Method of calculation	Simple count, quantitative

Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	<ul style="list-style-type: none"> • Availability of budget to procure equipment • Availability of human capital shortage • Minimal occurrence of natural disasters 			
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 			
Data limitations	<ul style="list-style-type: none"> • Availability of budget • Human resource capacity to develop technologies 			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	New technology developed	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			
Indicator number	P.5.2.1			
Indicator title	Number of articles and radio broadcasts in popular media			

Short definition	Articles resulting from research and technologies published or broadcasted in the popular media (E.g. magazines, newspapers and newsletters, radio programmes etc.)			
Purpose	To disseminate research and technology information in popular format			
Source of data	Copy of the published articles or broadcasting details obtained from researchers			
Method of calculation	Simple count, quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	Radio talks broadcasted nationally, popular articles in media distributed province-wide and nationally			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	<ul style="list-style-type: none"> Editors could decide not to publish article or broadcast recording No control over the date of publishing/recording 			
Means of verification	Copies of the published articles or broadcasting details			
Data limitations	<ul style="list-style-type: none"> Articles submitted, but not published No control over the date of publishing/broadcasting 			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Popular articles and radio talks	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.5.2.2			
Indicator title	Number of information packs developed			
Short definition	Research and technology development information packs developed for the client base			
Purpose	To package and re-package research information to suit the needs of the clients			
Source of data	Copy of the information packs obtained from researchers			
Method of calculation	Simple count, quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	None			
Means of verification	Hard copy of the information pack			
Data limitations	Human capacity constraints			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Information packs on agricultural production	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.5.2.3			
Indicator title	Number of technology transfer events organised and presented			
Short definition	The number of technology transfer events organised and presented			
Purpose	Provide departmental organised platforms for information dissemination to all categories of farmers and other stakeholders			
Source of data	Supporting documentation on events organised and presented obtained from researchers			
Method of calculation	Simple count, quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	Events organised province wide			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	None			
Means of verification	Supporting documentation on events organised and presented (advertising, booklets, attendance register, programme of event)			
Data limitations	<ul style="list-style-type: none"> Budget and human capacity constraints Inability to organise events due to national disasters 			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Technology transfer events presented	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.5.2.4			
Indicator title	Number of web portals maintained			
Short definition	The number of web portals maintained on departmental server			
Purpose	To provide web based platforms for information dissemination to all categories of farmers, as well as government administrators, planners, economists, researchers, developers and other stakeholders			
Source of data	Supporting documentation on maintenance of web portals collected by Manager GIS			
Method of calculation	Simple count, quantitative			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	GIS manager			
Spatial Transformation	Web portals developed to ensure more user-friendly spatial intelligence with wider reach in province			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Accuracy and data restrictions			
Means of verification	URLs of web portals and release version collected			
Data limitations	Accuracy and data restrictions determined by Manager GIS and provided in metadata for each dataset.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Web portals developed	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-programme 5.3: Research Infrastructure Support Services

Indicator number	T.5.3.1	
Indicator title	Number of research infrastructure managed	
Short definition	Research infrastructure refers to research farms made available for research and technology development. Management and maintained refers to provision and maintenance of research infrastructure	
Purpose	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research	
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 Department of Transport and Public Works • Expenditure reports 	
Method of calculation	Simple count, quantitative	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	Seven research farms in the Western Cape (Lambertsbay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George)	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Availability of budget to upgrade or maintain research farms	
Means of verification	<ul style="list-style-type: none"> • Title Deed or • Expenditure Report or • Maintenance report 	
Data limitations	None	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Seven research farms managed	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.5.3.1			
Indicator title	Number of technical working committee meetings on research farms			
Short definition	Number of technical working committee meetings held per research farm to discuss research related challenges and solutions			
Purpose	To ensure that research executed on-farm are supported in an efficient way with judicious use of available resources			
Source of data	Agenda of meetings, minutes of meetings and attendance register provided by farm managers			
Method of calculation	Simple count, quantitative			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date			
	<input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually			
	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Sub-programme manager			
Spatial Transformation	Seven research farms in the Western Cape (Lambertsbay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George)			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent:			
	<input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
Detail / Address / Coordinates:				
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	None			
Means of verification	Agenda of meetings Minutes of meetings Attendance register			

Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	3,5
	Output(s):	Technical working committees on-farm	Intervention(s)	Improved market access and climate change
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Programme 6: Agricultural Economics Services

Sub-programme 6.1: Production economics and marketing

Indicator number	T 6.1.1	
Indicator title	Number of agri-businesses supported with marketing services	
Short 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	
Purpose	To assist Agri-businesses to access markets in order to ensure equitable participation in the economy.	
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	Simple Count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Clients commitment Availability of the necessary resources Assumed that the businesses received the service	
Means of verification	Signed Letters of intent OR invoices OR receipts OR contracts OR, Pre-audit report OR Compliance certificate (e.g. SA GAP, Global GAP, HACCP) OR Attendance Register OR Transfer of ownership	
Data limitations	Confidentiality of information	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Increased exports	Intervention(s)	Investment & Exports, SMMEs and Informal; Market Access
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	T.6.1.2			
Indicator title	Number of clients supported with production economic services			
Short definition	Clients refer to all those who consume production economic services for informed decision making. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development and partnerships with private sector			
Purpose	To enable clients to make informed business decision			
Source of data	Client Contact Form OR, Back to office report, OR, Database of Client Enquiries, OR, Attendance register, OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability studies report			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		n/a	
	Target for youth:		n/a	

	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Assumed that the businesses received the service	
Means of verification	Client Contact Form, OR, Back to office report OR, Database of Client Enquiries OR, Attendance register, OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability studies report	
Data limitations	One client may be advised on several issues within the financial year	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #:	2
	Output(s):	Improved financial planning and business management
	Intervention(s)	Investment & Exports, SMMs and Informal
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No	
	Hotspot Theme	Economic Recovery
AOP Reference	Will be included in the final AOP	

Indicator number	T 6.1.3
Indicator title	Number of agri-businesses supported with Black Economic Empowerment advisory services
Short 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.
Purpose	To assist Agri-businesses to comply with the AgriBEE Sector Codes
Source of data	Self-generated Client contact form and client request form. Records of attendance register if workshops or presentation were made, copy of certificate if an entity was assisted with registration
Method of calculation	Simple Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator responsibility	Programme Manager			
Spatial Transformation	Province wide			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	The will and the commitment of the agribusiness There are no Restrictions such as the national disasters/approval for alternative means of verification is granted			
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 finalised)			
Data limitations	Confidentiality of information			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Complying businesses	Intervention(s)	Investment & Exports, SMMEs and Informal
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P 6.1.1
Indicator title	Number of new agribusinesses formalised into entities
Short definition	Agribusinesses refer to entities that have been formalised following a collective approach model or any in their structure and functioning during establishment. Support includes but not limited to training on principles of cooperative model and constitution, and facilitation of the registration process
Purpose	Improved capacity for bargaining e.g. for prices, access to finance and other resources; increased and sustainable market access through improved volumes and guarantee of supply and hence sustainable businesses with the ability to create jobs.

Source of data	Records of attendance register if workshops or presentation were made, copy of certificate if an entity was assisted with registration, client contact/site visit form for other advice provided			
Method of calculation	Simple Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Clients commitment Availability of the necessary resources Assumed that the businesses received the service			
Means of verification	Records of attendance register if workshops or presentation were made or copy of certificate if an entity was assisted with registration or client contact/site visit form for other advice provided			
Data limitations	Confidentiality of information			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Registered entities	Intervention(s)	Investment & Exports, SMMEs and Informal
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Hotspot Theme	Economic recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			
Indicator number	P 6.1.2			
Indicator title	Number of existing formalised agribusinesses supported			

Short definition	Existing agribusinesses refers to already established entities/businesses which followed a collective approach model or any in their structure during establishment and functioning. Support includes but not limited to training and support in agricultural economic services.	
Purpose	Improved capacity for bargaining e.g. for prices, access to finance and other resources; increased and sustainable market access through improved volumes and guarantee of supply and hence sustainable businesses with the ability to create jobs.	
Source of data	Records of: attendance register for training or report by beneficiary, booklet with list of participating companies/businesses from event facilitators or organisers or feedback report from clients that received support through exposure or promotional activities, signed site visit form for coordination of activities or an invoice of sales made, actual application form for financial support facilitated. Others include logged enquiry on the database with the nature of advice given and the name and contact information of the client if it's a telephonic enquiry and response if enquiry is by e-mail.	
Method of calculation	Simple Count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Clients commitment Availability of the necessary resources Assumed that the businesses received the service	
Means of verification	Attendance register, booklet with list of participating companies, signed site visit form, logged enquiry database	
Data limitations	Confidentiality of information Accuracy of records kept	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?	

	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Formalised businesses	Intervention(s)	Investment & Exports, SMMEs and Informal
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P 6.1.3	
Indicator title	Number of market information outputs disseminated	
Short definition	Market information outputs refer to reports resulting from objective collection and analysis of data about a particular target market, competition, opportunities, and/or environment etc. for a particular industry or product. The reports are normally in the form of a pamphlet (mini version) or a comprehensive market analysis and or price information or commodity report.	
Purpose	For informed decision making, planning and increased market access.	
Source of data	Records of the following: Copies of the pamphlets or market analysis or price information reports or presentation on market information and attendance register	
Method of calculation	Simple Count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme Manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Assumed that latest up-to-date information is disseminated	
Means of verification	Reports or presentations and attendance registers	
Data limitations	Accuracy of records kept	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Increased exports	Intervention(s)	Investment & Exports, SMMEs and Informal Market Access
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P 6.1.4			
Indicator title	Numbers of participants attended the ethical trade training.			
Short definition	Participants include service providers, growers, administrators, farm supervisors, worker representatives, extension trained in the ethical standard requirements.			
Purpose	Increased awareness, understanding and implementation of the Standard to maintain and increase market access especially in the established export markets.			
Source of data	Data collected by the ethical trade programme manager from all service providers accredited to deliver the training.			
Method of calculation	Simple Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assumed that participants are from the relevant target group			
Means of verification	Attendance registers or webinar list of participants			

Data limitations	Training figures are dependent on the figures provided by service providers offering the training.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Increased exports	Intervention(s)	Investment & Exports Market Access
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P 6.1.5			
Indicator title	Number of growers registered as members of ethical trade programmes			
Short definition	Total number of growers registered for implementation of the standard			
Purpose	To enable growers to demonstrate ethical compliance to buyers locally and internationally in order to maintain existing and access new markets.			
Source of data	SIZA and WIETA databases			
Method of calculation	Simple Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assume that growers are thriving to be compliant with ethical trade requirements			
Means of verification	SIZA and WIETA databases			
Data limitations	Incorrect information uploaded			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Increased exports	Intervention(s)	Investment & Exports Market access
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P 6.1.6			
Indicator title	Number of activities supported to promote Western Cape products			
Short definition	Refers to events and or platforms in the international and domestic markets which are coordinated (logistical arrangements) and or supported financially for utilisation and access by Western Cape clients in the agricultural and agri-processing sector			
Purpose	Increased awareness to sustain existing and access new markets. The expected outcome is increased exports, foreign exchange and jobs.			
Source of data	Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition booklet or request for funding with proof of payment			
Method of calculation	Simple Count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assume that activities were performed at a particular event			

Means of verification	Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition booklet or request for funding with proof of payment or feedback forms			
Data limitations	External and internal limitations			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Increased exports	Intervention(s)	Investment & Exports Market Access
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P.6.1.7			
Indicator title	Number of budgets produced			
Short definition	New budgets developed due to new enterprises, changes in technologies and production practices as well as updated on enterprise budgets due to price changes.			
Purpose	For informed decision making, to facilitate planning and investment, and for benchmarking.			
Source of data	Records of actual budgets produced			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date			
	<input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually			
	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assume that a proper methodology is followed			

Means of verification	Budgets			
Data limitations	Accuracy of records kept.			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Improved financial and decision making	Intervention(s)	Investment & Exports, SMMEs and Informal
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme		Economic Recovery	Hotspot Area All
AOP Reference	Will be included in the final AOP			

Indicator number	P.6.1.8			
Indicator title	Number of agricultural economic studies conducted			
Short definition	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.			
Purpose	To enable clients to make informed decisions in agri-business support and development.			
Source of data	Records of: Copies of the written reports or articles; business plans developed and evaluated with comments provided; cash flow statements			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			

Assumptions	Assume that a proper methodology is followed			
Means of verification	Reports, business plans, cash flow statements			
Data limitations	Availability of reliable and timeous information from clients and specialists			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Improved decision making	Intervention(s)	Investment & Exports, SMMEs and Informal
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Sub-programme 6.2: Agro-Processing Support

Indicator number	T 6.2.1
Indicator title	Number of agri-businesses supported with agro-processing initiatives
Short definition	<p>Agri-businesses refer to all forms of businesses which operate within the agricultural value chain.</p> <p>Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material</p> <p>Support refer to technical and financial support and include but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies</p>
Purpose	To enable enterprises to add value to their products.
Source of data	Producers, Service providers, Certifiers, Self-generated (e.g. client contact form)
Method of calculation	Simple Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme Manager
Spatial Transformation	Province wide
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:

Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assumed that the initiatives were undertaken Producers are willing to take part in initiatives Availability of resources			
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			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Enhanced agri-processing and value add	Intervention(s)	Investment & Exports, SMMEs and Informal
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme		Economic Recovery	Hotspot Area
AOP Reference	All			
AOP Reference	Will be included in the final AOP			

Indicator number	P 6.2.1
Indicator title	Value of committed investment for green fields and expansion agricultural and agribusiness projects
Short definition	Committed project refers to projects where the investment deal is approved for implementation. In other words when all requirements (e.g. finances, getting a partner, site allocation or approval, EIA application approval etc.) are in place and nothing can stop the project from implementation.
Purpose	Investment is critical in support of sustainable agricultural and agri-business development to increase economic growth and hence employment creation.
Source of data	Records of signed declaration between the facilitating company/organisation and the client or investor
Method of calculation	Simple Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually

	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assumed that the investment was committed and project implemented			
Means of verification	Signed declaration			
Data limitations	Underreporting and accuracy resulting from lack of cooperation from clients supported.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Increased investment	Intervention(s)	Investment & Exports
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No			
	Hotspot Theme	Economic recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Sub-programme 6.3: Macroeconomics Support

Indicator number	T.6.3.1
Indicator title	Number of economic reports compiled
Short 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).
Purpose	Information made available to support strategic planning and policy decision making in agricultural sector.
Source of data	Primary and Secondary data: (Record of actual reports or pamphlets, articles, presentations, scheduled publications, and ad hoc reports during the reporting year)
Method of calculation	Simple count

Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assume that the reports have required and latest information			
Means of verification	Reports in which value is added to existing sources of information:- (Reports or pamphlets or articles, presentations)			
Data limitations	Availability and reliability of data			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Improved decision making	Intervention(s)	Investment & Exports
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Hotspot Theme	Economic Recovery	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P.6.3.1
Indicator title	Number of agricultural economic information responses provided
Short definition	The information provided to clients is from existing sources and it may include single figures, emails and datasets.
Purpose	Information to support planning and decision making.
Source of data	Data if from existing databases that covers regional agricultural statistics, enterprises data, pluri-activity data – data is collected from both primary and secondary data sources
Method of calculation	Simple count

Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manage			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Assume that required information has been packaged and received			
Means of verification	Enquiry database			
Data limitations	Availability and reliability of data.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.3
	Output(s):	Improved decision making	Intervention(s)	Investment & Exports
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.6.3.2
Indicator title	Number of databases populated
Short definition	A database populated with agricultural information
Purpose	A database is the electronic grouping of demand driven data/information which generally have to be generated and populated continuously and stored in a structured and accessible manner in order to extract data and information. Databases captures information including time series data which is critical for research and sound and rational decision-making at all levels.
Source of data	Data/information are sourced from a diverse array of both primary and secondary data sources

Method of calculation	Simple count		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Programme manager		
Spatial Transformation	n/a		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	Assume that the databases are updated and verified		
Means of verification	Databases		
Data limitations	The accurate input/capturing of data/information may be problematic. Data/information is also just as good as its source and the accuracy of this cannot always be guaranteed. Some data/information is on excel and human error is a possibility even though processes are in place to eliminate this potential risk.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:		Focus Area :
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>	
	Hotspot Theme		Hotspot Area
AOP Reference	Will be included in the final AOP		

Indicator number	P.6.3.3
Indicator title	Number of information dissemination activities conducted
Short definition	Information dissemination activities include events organised or attended where presentations on agricultural economics information were made. This may include radio talks, group talks, road shows, farmers days etc.
Purpose	Tracks the information disseminated to clients and ensures transfer of knowledge and information for improved decision making.

Source of data	Record of presentations/scripts made or produced, or attendance register, event booklet with list of companies where exhibitions were organised or report by the company/s participated.		
Method of calculation	Simple count		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Sub-programme manager		
Spatial Transformation	n/a		
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:		
Disaggregation of beneficiaries	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
	Target for older persons	n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link		
Assumptions	Assume that activities were performed at a particular event		
Means of verification	Presentations or attendance register or event booklet or feedback report		
Data limitations	Accuracy of record kept		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:		Focus Area :
	Output(s):		Intervention(s)
COVID-19 linkage	Yes	No X	
	Hotspot Theme		Hotspot Area
AOP Reference	Will be included in the final AOP		

Programme 7: Agricultural Education and Training

Sub-Programme 7.1: Higher Education and Training

Indicator number	T.7.1.1	
Indicator title	Number of students graduated with agricultural qualifications	
Short definition	"Students graduated" refers to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (agricultural Training Institutes, SETAs, FET, Higher Education and Training) Graduation refers to ceremonies by organisations to hand over certification of successful completion of qualifications.	
Purpose	To provide and facilitate accredited vocational agricultural qualifications	
Source of data	Colleges; Private training providers; PDAs- Student records	
Method of calculation	Simple count	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme and sub-programme manager	
Spatial Transformation	Students from the whole Province participates	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Skills Audit Interest of potential trainees Budget availability Sufficient/available accredited training providers	
Means of verification	Copy of a signed certificate, List of graduates signed and dated by the relevant mandated authority (name, ID number, name of the qualification, contact details of the student and NQF level). Data will be collected from PDAs	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery	
	Is this a Demand Driven Indicator?	

	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	90	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.7.1.1	
Indicator title	Number of internal bursaries awarded	
Short definition	Total number of students who receive bursaries from Department's budget	
Purpose	To indicate the number of students who benefit from the Human Capital Development Strategy of the province.	
Source of data	Student records, application forms, ID documents, proof of bank statements for 3 months; income statements, approval letters and academic record.	
Method of calculation	Simple count	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme and sub-programme manager	
Spatial Transformation	Students from the whole Province will be considered	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Skills Audit Interest of potential trainees Budget availability Sufficient/available accredited training providers	
Means of verification	Student records, application forms, ID documents, proof of bank statements for 3 months; income statements, approval letters and academic record.	
Data limitations	None	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	15	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No X		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.7.1.2	
Indicator title	Achievement of student equity targets (%)	
Short definition	Percentage of designated students who register for accredited Higher Education Programmes.	
Purpose	To indicate the uptake/interest of designated students in the different programmes.	
Source of data	Student system, ID numbers of students	
Method of calculation	Simple count. Total number of equity students registered divided by the total number of students registered,	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link	
Assumptions	Interest of potential trainees	
Means of verification	Student database or student files (includes registration forms and certified copy of ID documents)	
Data limitations	None	

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	45%	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Sub-Programme 7.2: Agricultural Skills Development

Indicator number	T.7.2.1			
Indicator title	Number of participants trained in skills development programmes in the sector.			
Short definition	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period.			
Purpose	To contribute towards skills development in the sector.			
Source of data	Colleges, Private training providers,-PDAs -Skills audit report or Training Needs Analysis (TNA) Report OR approved project list OR learner records			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager and sub-programme manager.			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	20%		
	Target for youth:	20%		
	Target for people with disabilities:	1%		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			

Assumptions	Interest of potential trainees Budget availability Pool of accredited training providers			
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)			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	1500	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.7.2.1			
Indicator title	Number of learners completing Learnership programmes.			
Short definition	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes e.g. learnership; accredits short skills modules; leaners include farmers, agri workers, extension officers, etc.			
Purpose	To indicate the number of persons within the sector who have improved their skills.			
Source of data	Learner records or formal application or Learnership contract			
Method of calculation	Simple count.			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme and sub-programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		

Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Interest of potential trainees			
Means of verification	Certificate of competence OR Portfolio of evidence OR student database.			
Data limitations	Certificates issued by external body.			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	30	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.7.2.1	
Indicator title	Number of learners completing Learnership programmes.	
Short definition	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes e.g. Learnership; accredits short skills modules; learners include farmers, agri workers, extension officers, etc.	
Purpose	To indicate the number of persons within the sector who have improved their skills.	
Source of data	Learner records or formal application or learnership contract	
Method of calculation	Simple count.	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme and sub-programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations	
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address	
	Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a

Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Interest of potential trainees			
Means of verification	Certificate of competence OR Portfolio of evidence OR student database.			
Data limitations	Certificates issued by external body.			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
Type of indicator	Is this a Demand Driven Indicator?			
	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	45	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.7.2.2	
Indicator title	Number of ASD learners articulating/undergoing RPL to HET.	
Short definition	Number of learners gaining access to higher education.	
Purpose	To indicate the number of persons within the sector who have gained access to higher education through an articulation process.	
Source of data	Applications received from learners to be articulated.	
Method of calculation	Simple count.	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme and sub-programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations	
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address	
	Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Interest of learners to articulate.	

Means of verification	Letters of acceptance to higher education programme or minutes of Articulation Committee Meeting.			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	15	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.7.2.3			
Indicator title	Achievement of student equity targets (%)			
Short definition	Percentage of black students who registered for Learnership programmes.			
Purpose	To indicate the uptake/interest of Black students in the different programmes that are offered.			
Source of data	Student system, ID numbers of students			
Method of calculation	Simple count. Total number of equity students registered divided by the total number of students registered.			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date			
	<input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually			
	<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme and sub-programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> No link			
Assumptions	Interest of potential trainees			
Means of verification	Student database or student files (includes registration forms and certified copies of ID documents).			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	2.4
	Output(s):	80%	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Programme 8: Rural Development

Sub-Programme 8.1: Rural Development Coordination

Indicator number	P.8.1.1	
Indicator title	Number of Regional Coordination Committee (RCC) engagements facilitated towards rural development.	
Short definition	District level coordination of government, community representative forums and other relevant stakeholder activities within each rural area/ district to create socio-economic development opportunities for the applicable nodal areas.	
Purpose	Coordinate and share information between stakeholders on projects and activities in the rural areas to improve service delivery impact.	
Source of data	Regional Coordination Committees' sets of minutes pertaining to support in specific rural areas will substantiate how many such committees are operational and how many times they meet.	
Method of calculation	Simple count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	50%
	Target for youth:	50%
	Target for people with disabilities:	n/a
	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	The participation and attendance of stakeholders from all spheres of government.	
Means of verification	Evidence: <ul style="list-style-type: none"> • Invitation to meeting • RCC Meeting agenda • Signed RCC minutes • RCC attendance register 	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery	

	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	Creating an enabling environment for economic growth through resource resilience.
	Output(s):	32	Intervention(s)	Development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.8.1.2			
Indicator title	Number of IMC and Technical Rural Safety Committee engagements			
Short definition	High level provincial coordination engagements of government and agencies responsible for safety and security within the rural areas.			
Purpose	Coordinated government activities to improve safety and security in rural areas.			
Source of data	Minutes and information provided by stakeholders attending the relevant Committee meetings.			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	The participation and attendance of personnel as identified in the Terms of Reference.			
Means of verification	Evidence: <ul style="list-style-type: none"> • Invitation to Meeting • Committee Meeting agenda • Signed Committee minutes • Committee attendance register 			
Data limitations	None			

Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area :	Increase social cohesion and safety in public spaces.
	Output(s):	6	Intervention(s)	Improved security in rural areas
COVID-19 linkage	Yes <input checked="" type="checkbox"/>	No		
	Hotspot Theme	Civil compliance	Hotspot Area	All
AOP Reference	Will be included in the final AOP			

Indicator number	P.8.1.3			
Indicator title	Number of structured engagements /meetings with safety structures in districts			
Short definition	Engagements/ meetings with safety structures in the districts to improve safety and security in rural areas.			
Purpose	Coordinated government activities to improve safety and security in rural areas			
Source of data	Minutes and information provided by stakeholders attending safety structures and different committees.			
Method of calculation	Simple count			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	The participation and attendance of stakeholders as identified.			
Means of verification	Evidence: <ul style="list-style-type: none"> • Invitation to engagement/meeting • Meeting agenda 			

	<ul style="list-style-type: none"> Signed minutes Attendance register 								
Data limitations	None								
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery								
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven								
Strategic link to the PSP	<table border="1"> <tr> <td>VIP #:</td><td>1</td><td>Focus Area :</td><td>Increase social cohesion and safety in public spaces</td></tr> <tr> <td>Output(s):</td><td>10</td><td>Intervention(s)</td><td>Improved security in rural areas</td></tr> </table>	VIP #:	1	Focus Area :	Increase social cohesion and safety in public spaces	Output(s):	10	Intervention(s)	Improved security in rural areas
VIP #:	1	Focus Area :	Increase social cohesion and safety in public spaces						
Output(s):	10	Intervention(s)	Improved security in rural areas						
COVID-19 linkage	<table border="1"> <tr> <td>Yes <input checked="" type="checkbox"/></td><td>No</td></tr> <tr> <td>Hotspot Theme</td><td>Civil compliance</td><td>Hotspot Area</td><td>All</td></tr> </table>	Yes <input checked="" type="checkbox"/>	No	Hotspot Theme	Civil compliance	Hotspot Area	All		
Yes <input checked="" type="checkbox"/>	No								
Hotspot Theme	Civil compliance	Hotspot Area	All						
AOP Reference	Will be included in the final AOP								

Sub-Programme 8.2: Social Facilitation

Indicator number	P.8.2.1								
Indicator title	Number of rural youth interventions facilitated.								
Short definition	Interventions for rural youth in the identified rural communities to improve their socio-economic conditions and opportunities.								
Purpose	Interventions for rural youth in the identified rural communities to improve their socio-economic conditions and opportunities.								
Source of data	Data will be collected by the Regional Rural Development Project Managers on training facilitated in the rural areas								
Method of calculation	Simple count								
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative								
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially								
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target								
Indicator responsibility	Programme manager								
Spatial Transformation	n/a								
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:								
Disaggregation of beneficiaries	<table border="1"> <tr> <td>Target for women:</td><td>50%</td></tr> <tr> <td>Target for youth:</td><td>50%</td></tr> <tr> <td>Target for people with disabilities:</td><td>25%</td></tr> <tr> <td>Target for older persons</td><td>n/a</td></tr> </table>	Target for women:	50%	Target for youth:	50%	Target for people with disabilities:	25%	Target for older persons	n/a
Target for women:	50%								
Target for youth:	50%								
Target for people with disabilities:	25%								
Target for older persons	n/a								
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link								

Assumptions	The participation and attendance of rural youth at interventions.			
Means of verification	Evidence: <ul style="list-style-type: none"> • Intervention Outline • Signed attendance registers • Signed off reports per intervention • Attendance register 			
Data limitations	Such interventions often involve other stakeholders, hence the standardisation of data and availability of data can be challenging.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area :	Youth and skills
	Output(s):	8	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.8.2.2.	
Indicator title	Number of Rural Safety Summits hosted	
Short definition	Hosting of a Rural Safety summit in order to bring together different stakeholders to discuss issues, challenges and solutions pertaining to rural safety.	
Purpose	Coordinated activity by government and stakeholders to improve safety and security in rural areas	
Source of data	Minutes and information of Rural Safety Summit	
Method of calculation	Simple Count	
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: Location of summit to be determined.	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a

	Target for older persons	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link	
Assumptions	Stakeholders attending rural safety summit as identified.	
Means of verification	Evidence: <ul style="list-style-type: none"> • Invitation to summit • Agenda of summit • Minutes of summit • Attendance register 	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
Strategic link to the PSP	VIP #: 1 Focus Area : Increase social cohesion and safety in public spaces. Output(s): 1 Intervention(s) Improved safety in rural areas	
COVID-19 linkage	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Hotspot Theme Hotspot Area	
AOP Reference	Will be included in the final AOP	

Indicator number	P.8.2.3	
Indicator title	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas.	
Short definition	Awareness and information sessions with community and stakeholders pertaining to rural safety	
Purpose	Coordinated awareness and information sessions to address rural safety	
Source of data	Minutes/notes of awareness sessions with clear actions	
Method of calculation	Simple Count	
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative	
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	n/a	
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:	
Disaggregation of beneficiaries	Target for women:	n/a
	Target for youth:	n/a

	Target for people with disabilities:	n/a								
	Target for older persons	n/a								
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link									
Assumptions	Stakeholders attending awareness session and info sessions as requested/ and or identified									
Means of verification	Evidence: <ul style="list-style-type: none"> • Invitation to session • Minutes/ notes • Draft Action List • Attendance register 									
Data limitations	None									
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery									
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven									
Strategic link to the PSP	<table border="1" style="width:100%"> <tr> <td>VIP #:</td><td>1</td><td>Focus Area :</td><td>Increase social cohesion and safety in public spaces.</td></tr> <tr> <td>Output(s):</td><td>5</td><td>Intervention(s)</td><td>Improved safety in rural areas</td></tr> </table>		VIP #:	1	Focus Area :	Increase social cohesion and safety in public spaces.	Output(s):	5	Intervention(s)	Improved safety in rural areas
VIP #:	1	Focus Area :	Increase social cohesion and safety in public spaces.							
Output(s):	5	Intervention(s)	Improved safety in rural areas							
COVID-19 linkage	<table border="1" style="width:100%"> <tr> <td>Yes <input checked="" type="checkbox"/></td><td>No</td></tr> <tr> <td>Hotspot Theme</td><td>Hotspot Area</td></tr> </table>		Yes <input checked="" type="checkbox"/>	No	Hotspot Theme	Hotspot Area				
Yes <input checked="" type="checkbox"/>	No									
Hotspot Theme	Hotspot Area									
AOP Reference	Will be included in the final AOP									

Sub-Programme 8.3: Farm Worker Development

Indicator number	P.8.3.1
Indicator title	Number of training and development projects supported.
Short definition	Support to agri workers and rural communities by means of the implementation of training and development initiatives, utilising the findings of the agri worker household census in terms of needs identified, to inform, support, empower and uplift agri workers and rural communities.
Purpose	To contribute to social upliftment of agri workers, in a holistic way.
Source of data	Findings of the Agri Worker Household Census, Municipal IDP, DCF / DCF Tech /Engagements.
Method of calculation	Simple count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme manager
Spatial Transformation	n/a
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent:

	<input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	50%		
	Target for youth:	50%		
	Target for people with disabilities:	25%		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	The participation and attendance of agri workers and rural community members.			
Means of verification	Evidence: <ul style="list-style-type: none"> • Programme Outlines of engagements • Signed attendance register • Signed off progress reports • Signed off completion report 			
Data limitations	During harvesting it is very difficult to provide training to agri workers.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	2	Focus Area :	4: Creating opportunities for job creation through skills development.
	Output(s):	2	Intervention(s)	Skills development in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.8.3.2
Indicator title	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census
Short definition	Stakeholder engagements to discuss key findings of the census in order to identify needs of agri workers.
Purpose	To respond to the needs of the agri workers by implementing sound government interventions, to address needs identified by the census.
Source of data	Minutes of engagements with stakeholders
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Programme Manager
Spatial Transformation	n/a

Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations			
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address			
	Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
	Target for older persons		n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Stakeholders attending engagement as identified.			
Means of verification	Evidence: <ul style="list-style-type: none"> • Invitation to meeting • Signed Agenda of meeting • Signed Minutes of meeting • Attendance register 			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator?			
	<input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
Strategic link to the PSP	Is this a Demand Driven Indicator?			
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	Integrated service delivery
	Output(s):	12	Intervention(s)	Responsive service delivery programmes to agri workers
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.8.3.3
Indicator title	Number of agri workers and their family members assisted through the Referral system.
Short definition	Number of farm workers and their family members referred to other service providers such as government departments and NGO's in order to access government services.
Purpose	To bring service delivery closer to the farm workers and their family members of the Western Cape
Source of data	Referral register
Method of calculation	Number of referrals facilitated within the different districts
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme Manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
	Target for older persons		n/a	
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	Agri workers requesting assistance in terms of services which they have difficulty accessing or challenges which needs to be addressed,			
Means of verification	Evidence: Referral registers with supporting proof of official communication of referral letters, emails, and telephonic call details.			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	Integrated service delivery
	Output(s):	250	Intervention(s)	Access to service delivery in rural areas
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Indicator number	P.8.3.4
Indicator title	Number of Western Cape Regional and Provincial Prestige Agri Awards engagements.
Short definition	An empowerment and upliftment project for agri workers in the Western Cape by way of supporting regional competitions and facilitating the escalation to a provincial level competition.
Purpose	To give recognition to the agri workers of the Western Cape for their valuable contribution to the agricultural sector in the Province at regional and provincial level.
Source of data	Number of regional and provincial awards ceremonies.
Method of calculation	Simple count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually

	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Programme manager			
Spatial Transformation	n/a			
Spatial Context	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates:			
Disaggregation of beneficiaries	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
	Target for older persons	n/a		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link			
Assumptions	The farm owners, producers and farm management are willing to enter agri workers and workers are willing to participate in the Agri Awards.			
Means of verification	Evidence: Provincial and Regional ceremonies <ul style="list-style-type: none"> • Invitation per ceremony, • Programme per ceremony • Photograph of ceremony winners • Western Cape Prestige Agri Awards Manual 			
Data limitations	None			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery			
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	5	Focus Area :	Citizen-centric culture
	Output(s):	17	Intervention(s)	Empowerment of Agri workers
COVID-19 linkage	Yes	No <input checked="" type="checkbox"/>		
	Hotspot Theme		Hotspot Area	
AOP Reference	Will be included in the final AOP			

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Despite the serious disruptions resulting from Covid-19, the SP of the Department has not been amended. Nevertheless, certain changes has been introduced in the activities of the WCDoA in order to accommodate Covid-19 response strategies at both the national and provincial spheres of government. These strategies, as well as their linkages to the Department's activities, were discussed with substantial detail in Section 8 and, more specifically and in more detail, in Section 8.2.9 of the APP.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Comprehensive Agricultural Support Programme (CASP)	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export	<ul style="list-style-type: none"> • Farmers supported per category (subsistence, smallholder and commercial) and per commodity. • Beneficiaries of CASP South African Good Agricultural Practise certified • Number of jobs created • Number of youth, women and farmers with disabilities supported through CASP • Number of unemployed graduates placed • On and off farm infrastructure provided and repaired, including agro-processing infrastructure • Hectares of land under agricultural production • Number of beneficiaries of CASP trained on farming methods or opportunities along the value chain • Percentage of beneficiaries of CASP with access to formal markets • Number of Extension officers recruited and maintained in the system • Number of extension officers trained and deployed to commodity organisations 	109 091	Annual
	To provide infrastructure and maintenance support in order to enable continuous learning.	Upgrading and maintenance will be focussed on the various sections such as Vegetable and Agronomy, Horticulture and Viticulture and Oenology; expansion of ICT to enable online learning and sporting infrastructure. Approximately 500 students will utilise and benefit from these upgraded facilities.	7 662	Annual

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Expanded Public Works Programme (EPWP)	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment and creating work. Work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole	50 work opportunities and 6 000 person days	R2 227	Annual
Ilima Letsema	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock and horticulture production areas	<ul style="list-style-type: none"> • Hectares of rehabilitated and expanded irrigation schemes • Number of farmers who are women, youth and people living with disabilities supported per category • Jobs created • Yields per unit area • Land under Agricultural production (grains , horticulture and livestock) • Superior breeding animals acquired and distributed to farmers • Beneficiaries/farmers supported by the grant per category 	57 721	Annual
LandCare Programme	LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas	7 000 ha of Agricultural land rehabilitated, 1 000ha of agricultural land under Conservation Agriculture practices and creation of 200 green jobs	R5 451	Annual

Annexure C1: Consolidated Indicators: National

Table 44: Sector specific indicators to be addressed by the Western Cape Department of Agriculture.

INSTITUTION	INDICATOR				TARGET 2021/22
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	2.1.1	Number of agricultural infrastructure established	Engineering completion certificate (must include GPs coordinates, type infrastructure and final contract value)	1
DALRRD	T	2.2.1	Number of hectares of agricultural land rehabilitated	Monthly project non-financial reports Report compiled and signed by the LandCare Coordinator Report signed by the LandCare Coordinator supported by third party acknowledgement letters and maps.	15 000
DALRRD	T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	Data on cultivated areas under CA to be sourced from quarterly monitoring of areas under CA by the Provincial Department of Agriculture Report compiled and signed by the LandCare Coordinator	1 000
DALRRD	T	2.2.3	Number of green jobs created	Monthly project non-financial reports	1 000
DALRRD	T	2.3.1	Number of agro-ecosystem management plans developed	Agro-ecosystem management plans per Local Municipality (Signed and dated)	
DALRRD	T	2.3.2	Number of farm management plans developed	Source of data includes scientific survey and assessments as conducted by PDA's as well as spatial data on land use, infrastructure and land degradation status <ul style="list-style-type: none"> • Planet GIS, • Google earth, • Model Maker, • Soil conservation farm files 	40
DALRRD	T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	On farm data supplied by farmers and extension services Signed off and dated reports including list of stakeholders	4
DALRRD	T	2.4.2	Number of surveys on uptake for early warning information conducted	Information from reference farms and district offices Signed off and dated reports by the program	2

INSTITUTION	INDICATOR				TARGET 2021/22
	TYPE	NR	INDICATOR	DATA SOURCE	
				manager per service with: Disaster Assessments: signed attendance register; Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary	
DALRRD	T	3.1.1	Number of producers supported in the Red Meat Commodity	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity.	7
DALRRD	T	3.1.2	Number of producers supported in the Grain Commodity	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity.	11
DALRRD	T	3.1.3	Number of producers supported in the Citrus Commodity	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity. Project database including the name of the farmer/business, ID number, contact details and type of commodity	0
DALRRD	T	3.3.1	Number of smallholder producers supported	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)	33
DALRRD	T	3.3.2	Number of subsistence producers supported	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)	56
DALRRD	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	Sources of data may include any of the following: Reports of daily activity generated from the field work Signed Service Book form (Client contact form) Epidemiological visit report	10 000

INSTITUTION	INDICATOR				TARGET 2021/22
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	4.1.2	Number of samples collected for targeted animal diseases surveillance	Sources of data may include any of the following: Signed Service Book form (Client Contact Form) Laboratory samples submission forms Signed Epidemiological visit report. (by official and client) Laboratory sample submission form signed by official	30 000
DALRRD	T	4.2.1	Number of export veterinary certificates issued for export facilitation	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)	15 500
DALRRD	T	4.3.1	Number of inspections conducted on facilities producing meat	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	660
DALRRD	T	4.4.1	Number of laboratory tests performed according to prescribed standards	Test reports	330 000
DALRRD	T	4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	Register/database of PAPA licences and copies of licences issued.	200
DALRRD	T	5.1.1	Number of research projects implemented to improve agricultural production	Approved research proposals or progress reports or final reports on completed projects submitted by the researchers.	75
DALRRD	T	5.2.1	Number of scientific papers published	<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 publications 	20

INSTITUTION	INDICATOR				TARGET 2021/22
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	5.2.2	Number of research presentations made at peer reviewed events	<ul style="list-style-type: none"> Programmes and proceedings of scientific events where presentation was made For posters there is no agenda 	35
DALRRD	T	5.2.3	Number of research presentations made at technology transfer events	<ul style="list-style-type: none"> Evidence (presentation print outs or event programmes) submitted by researchers Posters Virtual videos and minutes 	80
DALRRD	T	5.2.4	Number of new technologies developed for smallholder producers	Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed	2
DALRRD	T	5.3.1	Number of research infrastructure managed	<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 Department of Transport and Public Works Expenditure reports 	7
DALRRD	T	6.1.1	Number of Agribusinesses supported with marketing services	Producers(e.g. invoices), buyers (e.g. letter of intent/ contracts) , service providers (e.g. for capacity building and accreditation agents/certifiers)	75
DALRRD	T	6.1.2	Number of clients supported with production economic services	Client Contact Form OR, Back to office report, OR, Database of Client Enquiries, OR, Attendance register, OR Client response form, OR Enterprise budgets, OR Business plan, OR Feasibility study report OR Viability studies report	85
DALRRD	T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	Self-generated Client contact form and client request form. Records of attendance register if workshops or presentation were made, copy of certificate if an	12

INSTITUTION	INDICATOR				TARGET 2021/22
	TYPE	NR	INDICATOR	DATA SOURCE	
				entity was assisted with registration	
DALRRD	T	6.2.1	Number of agri-business supported with agro-processing initiatives	Producers, Service providers, Certifiers, Self-generated (e.g. client contact form)	20
DALRRD	T	6.3.1.	Number of economic reports compiled	Primary and Secondary data: (Record of actual reports or pamphlets, articles, presentations, scheduled publications, and ad hoc reports during the reporting year)	30
DALRRD	T	7.1.1	Number of students graduated with Agricultural Training Institutes	Colleges; Private training providers; PDAs- Student records	80
DALRRD	T	7.2.1	Number of participants trained in skills development programmes in the sector.	Colleges, Private training providers,-PDAs -Skills audit report or Training Needs Analysis (TNA) Report OR approved project list OR learner records	1 500

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces.

Annexure C2: Consolidated Indicators: Provincial

The indicators Table 45 has been included in the VIP indicator framework of the Province.

Table 45: Departmental indicators forming part of the VIP indicator framework.

VIP		FOCUS AREA		INDICATOR				TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NR	INDICATOR	DATA SOURCE	
1	Safe and cohesive communities	1.1	Enhanced capacity and effectiveness of policing and law enforcement	P	8.1.3	Number of structured engagements/meetings with safety structures in districts	Minutes and information provided by stakeholders attending safety structures and different committees.	10
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	Records of signed declaration between the facilitating company/organisation and the client or investor	R340mil
		2.2	Building and maintaining infrastructure	T	2.1.1	Number of agricultural infrastructure established	Engineering completion certificate (must include GPs coordinates, type of infrastructure, actual payment made, funding source) collected from engineers responsible for the project.	1
		2.3	Growing the economy through export growth	P	6.1.3	Number of market information outputs disseminated	Records of the following: Copies of the pamphlets, market analysis and or price information report	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	Data collected by the ethical trade programme manager from all service providers accredited to deliver the training.	700
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	SIZA and WIETA databases	2 000
				P	6.1.6	Number of activities supported to promote Western Cape products	Record of activities/platforms/events coordinated e.g. signed attendance register or exhibition	4

VIP		FOCUS AREA		INDICATOR				TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NR	INDICATOR	DATA SOURCE	
							booklet or request for funding with proof of payment	
				T	4.2.1	Number of export veterinary certificates issued for export facilitation	Internal (local) movement of certificates for exports; Veterinary export certificate	15 500
				P	4.2.1	Number of export establishment audits conducted	All establishment on the approved register	155
				P	4.2.2	Number of clients serviced for animal and animal products export control	Report on export facilitation (prescribed by DAFF).	220
		2.4	Creating opportunities for job creation through skills development	P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	Internship contracts	175
				T	7.1.1	Number of students graduated with Agricultural Training Institutes	Student records	80
				P	7.1.1	Number of internal bursaries awarded	Student files, application forms, ID documents; proof of bank statements for 3 months; income statements approval letters and academic record	20
				P	1.3.3	Number of bursaries awarded: Internal (employees)	Bursary contracts	91
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	Skills audit report OR Training Needs Analysis (TNA) Report OR Approved project list OR Learner records	1 500
				P	7.2.1	Number of learners registered in Learnership Programmes	Learner records OR Training Needs Assessment OR Formal Application OR Learnership contract.	30
				T	2.2.3	Number of green jobs created	Register of workers signed by LandCare coordinators (supported by ID copies, proof of payment and timesheets that will be kept at provincial level)	1 000

VIP		FOCUS AREA		INDICATOR				TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NR	INDICATOR	DATA SOURCE	
		2.5	Creating an enabling environment for economic growth through resource resilience.	P	5.1.3	Number of SmartAgri news letters published	Newsletters (SmartAgri Barometer) published electronically and online (www.greenagri.org.za or www.elsenburg.co.za)	4
				P	1.3.6	Number of blitzes	Reports of lighting blitzes held and physical blitz conducted	2
				T	2.1.1	Number of agricultural infrastructure established	Quarterly progress reports LORWUA and Engineering Service line function officials record deliverables and consolidate reports to head office	1

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure D: District Development Model

It was argued in the SP that it is important for organs of state to recognise that direct service delivery to the citizens of our country takes place at local government level. To this end the WCDoA, complementing its other consultation mechanisms, annually participates in strategic engagements with the thirty local governments of the Province. During this consultation process, a number of strategic priorities were identified for each district and seven common themes of relevance to the WCDoA were identified. These themes, as well as the distribution per district and the rationale behind it, were summarised in Table 13. The same table is replicated in Table 46.

Table 46: Summary of link between SIME engagements and common agricultural themes.

THEME	District				
	Garden Route	Central Karoo	Overberg	Cape Winelands	West Coast
Economic growth	X	X			
Innovation/tech/4 th IR	X	X			
Waste	X	X	X	X	X
Migration/Urbanisation				X	X
Climate Change		X	X	X	X
Water		X	X		X
Inclusion.	X	X	X	X	X

Based on this demand by the various local governments, and based on the macro TOC of the Department (see Section 8.2.8), the WCDoA has developed particular projects in order to respond to the need. For instance, it is argued that economic growth can only take place if there is an increase in the export of agricultural products. However, if exports are to increase, then the production of agricultural products (at both primary and secondary level) also need to grow. In other instances (e.g. waste) the contribution, which the WCDoA can make, is limited to support at a holistic level. During this process, sixteen different projects have been developed and a summary was provided in Table 14. The rest of this Annexure contains the full list of projects. It is important to note that more detail on the district focus of each of these projects is provided in the Annual Operational Plan (AOP) of the Department.

Table 47: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME		PROJECT		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Economic growth	1.1	Support export of agricultural products.	T	4.2.1	Number of export veterinary certificates issued for export facilitation	15 500
				P	4.2.1	Number of export establishment audits conducted	155
				P	4.2.2	Number of clients serviced for animal and animal products export control	220

THEME		PROJECT		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	4.4.3	Number of samples tested for chemical residues.	600
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.3	Number of market information outputs disseminated	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
				P	6.1.6	Number of activities supported to promote Western Cape products	4
		1.2	Enhance agri processing value add in the Province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	20
				P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	340 000 000
		1.3	Increase sustainable agricultural production.	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.1.1	Number of agricultural engineering support services activities	200
				T	2.3.2	Number of farm management plans developed	40
				P	3.2.3	Number of farmers supported with advice	3 600
				P	3.2.4	Number of agricultural demonstration facilitated	50
				P	3.2.5	Number of farmers days held	24
				P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000
				P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000
				P	1.5.1	Number of publications coordinated	11
				P	1.5.2	Number of events coordinated	12
				T	6.1.2	Number of clients supported with production economic services	85
				T	5.2.3	Number of research presentations made at technology transfer events	80

THEME		PROJECT		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				P	6.1.1	Number of new agribusiness formalised into entities	10
				P	6.1.2	Number of existing formalised agribusinesses supported	15
				P	6.1.7	Number of budgets produced	70
				P	6.1.8	Number of agricultural economic studies conducted	18
				P	6.3.2	Number of databases populated	150
				P	6.3.3	Number of information dissemination activities conducted	100
2	Innovation / Technology / 4th IR	2.1	Agricultural research	T	5.1.1	Number of research projects implemented to improve agricultural production	75
				P	5.1.1	Number of research committee meetings to evaluate projects	4
				P	5.1.2	Number of WCARF meetings to coordinate research	3
				T	5.2.1	Number of scientific papers published	20
		2.2	Economic / institutional research	T	6.3.1.	Number of economic reports compiled	30
				P	1.2.2	Number of evaluations completed	2
3	Waste	3.1	Holistic planning and monitoring	P	2.2.1	Number of LandCare services rendered	720
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
4		4.1		T	3.3.2	Number of subsistence producers supported	56

THEME		PROJECT		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
	Migration / urbanisation		Increase access to community / household produced food.	P	3.3.1	Number of community food security projects supported	56
				P	3.3.2	Number of school food gardens supported	14
				P	3.3.3	Number of food garden promotion and awareness sessions	2
				P	3.3.4	Number of households supported with agricultural food production initiatives	1 800
		4.2	Ensure affordability of food	T	6.3.1.	Number of economic reports compiled	30
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				P	6.3.1	Number of agricultural economic information responses provided	180
		4.3	Improve safety and security in rural areas	T	3.3.1	Number of smallholder producers supported	33
				T	3.3.2	Number of subsistence producers supported	56
				P	8.1.3	Number of structured engagements/meetings with safety structures in districts	10
				P	8.2.2	Number of rural Safety Summits hosted	1
				P	8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	12
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
		4.4	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000
				T	4.4.1	Number of laboratory tests performed according to prescribed standards	330 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80
				P	4.3.2	Number of visits conducted on facilities producing meat	780
				P	4.4.1	Total number of Veterinary Public Health samples tested	800

THEME		PROJECT		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				T	4.3.1	Number of inspections conducted on facilities producing meat	660
5	Climate Change	5.1	Enhance the Climate Change resilience of the Agricultural Sector.	T	2.2.1	Number of hectares of agricultural land rehabilitated	15 000
				T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	1 000
				T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4
				T	2.4.2	Number of surveys on uptake for early warning information conducted	2
				P	2.4.1	Number of disaster relief schemes managed	2
				P	5.1.3	Number of SmartAgri news letters published	4
6	Water	6.1	Optimise the sustainable utilisation of water and land resources	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.2.1	Number of LandCare services rendered	720
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	1.3.5	Number of awareness sessions held during the year	3
				P	1.3.6	Number of blitzes	2
7	Inclusion	7.1	Improve the success of agricultural activity among black farmers	T	3.1.1	Number of producers supported in the Red Meat Commodity	7
				T	3.1.2	Number of producers supported in the Grain Commodity	11
				T	3.1.3	Number of producers supported in the Citrus Commodity	0
				T	3.3.1	Number of smallholder producers supported	33
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of farm plans completed	51
				P	3.1.2	Number of black commercial farmers supported	36
				P	3.1.3	Number of farm assessments completed	51
				P	3.2.1	Number of projects supported through mentorship	35

THEME		PROJECT		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	3.2.2	Number of agricultural business skills audited	80
				P	3.4.2	Number of agricultural projects facilitated within commodity structure	36
				P	4.4.2	Number of samples tested for small holder farmers	2 500
		7.2	Increase skills witin the agricultural sector	T	7.1.1	Number of students graduated with Agricultural Training Institutes	80
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of student equity targets (%)	45%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	1 500
				P	7.2.1	Number of learners registered in Learnership Programmes	30
				P	7.2.3	Achievement of learner equity targets (%)	80%
		7.3	Improve the participation of youth, women and people with disabilities in the agricultural economy	P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	175
				P	1.3.3	Number of bursaries awarded: Internal (employees)	91
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	8.2.1	Number of Rural Youth Interventions facilitated	8
		7.4	Inrease access to agricultural and related economic opportunities for rural communities.	P	1.2.1	Number of local government engagements in which the Department participated	2
				P	8.1.1	Number of Regional Coordination Committee (RCC) engagement facilitated towards rural development	32
				P	8.1.2	Number of IMC and Technical Rural Safety Committee engagements	6
				P	8.3.1	Number of training and development projects supported	2
				P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	2
				P	8.3.4	Number of Western Cape Regional and Provincial Prestige Awards engagements	17
				T	2.2.3	Number of green jobs created	1 000

THEME		PROJECT		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	8.2.3	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	5
				P	8.3.3	Number of agri workers and their family members assisted through the referral system	250

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure E: Linking indicators to VIPs

Table 48: Link between Provincial VIPs and Departmental indicators.

VIP		FOCUS AREA		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Safe and cohesive communities	1.2	Strengthen youth-at-risk referral pathways	P	8.2.1	Number of Rural Youth Interventions facilitated	8
				P	8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	12
		1.3	Increased social cohesion and safety in public spaces	P	1.2.1	Number of local government engagements in which the Department participated	2
				T	3.3.2	Number of subsistence producers supported	56
				P	3.3.1	Number of community food security projects supported	56
				P	3.3.2	Number of school food gardens supported	14
				P	8.1.2	Number of IMC and Technical Rural Safety Committee engagements	6
				P	8.1.3	Number of structured engagements/meetings with safety structures in districts	10
				P	8.2.2	Number of rural Safety Summits hosted	1
				P	8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	12
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	340 000 000
		2.2	Building and maintaining infrastructure	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.1.1	Number of agricultural engineering support services activities	300
		2.3	Growing the economy through export growth	T	4.2.1	Number of export veterinary certificates issued for export facilitation	15 500
				P	4.2.1	Number of export establishment audits conducted	155
				P	4.2.2	Number of clients serviced for animal and animal products export control	220
				P	4.4.3	Number of samples tested for chemical residues.	600

VIP		FOCUS AREA		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.3	Number of market information outputs disseminated	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
				P	6.1.6	Number of activities supported to promote Western Cape products	4
				T	6.2.1	Number of agri-business supported with agro-processing initiatives	20
				P	2.1.1	Number of agricultural engineering support services activities	200
				T	2.3.2	Number of farm management plans developed	40
				T	3.1.1	Number of producers supported in the Red Meat Commodity	7
				P	3.1.1	Number of farm plans completed	51
				P	3.1.2	Number of black commercial farmers supported	36
				P	3.1.3	Number of farm assessments completed	51
				P	3.2.1	Number of projects supported through mentorship	35
				P	3.2.2	Number of agricultural business skills audited	80
				P	3.2.3	Number of farmers supported with advice	3 600
				P	3.2.4	Number of agricultural demonstration facilitated	50
				P	3.2.5	Number of farmers days held	24
				P	4.4.2	Number of samples tested for small holder farmers	2 500
				P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000
				P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000
				P	1.5.1	Number of publications coordinated	11

VIP		FOCUS AREA		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	1.5.2	Number of events coordinated	12
				T	5.1.1	Number of research projects implemented to improve agricultural production	75
				P	5.1.1	Number of research committee meetings to evaluate projects	4
				P	5.1.2	Number of WCARF meetings to coordinate research	3
				T	5.2.1	Number of scientific papers published	20
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				T	5.2.3	Number of research presentations made at technology transfer events	80
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				P	6.1.1	Number of new agribusiness formalised into entities	10
				P	6.1.2	Number of existing formalised agribusinesses supported	15
				P	6.1.7	Number of budgets produced	70
				T	6.3.1.	Number of economic reports compiled	30
				P	6.1.8	Number of agricultural economic studies conducted	18
				P	6.3.1	Number of agricultural economic information responses provided	180
				P	6.3.2	Number of databases populated	150
				P	6.3.3	Number of information dissemination activities conducted	100

VIP		FOCUS AREA		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
		2.4	Creating opportunities for job creation through skills development	P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	175
				P	1.3.3	Number of bursaries awarded: Internal (employees)	91
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.2.1	Number of learners registered in Learnership Programmes	30
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	7.2.3	Achievement of learner equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	1 500
				T	2.2.3	Number of green jobs created	1 000
		2.5	Creating an enabling environment for economic growth through resource resilience.	T	2.2.1	Number of hectares of agricultural land rehabilitated	15 000
				T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	1 000
				T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4
				T	2.4.2	Number of surveys on uptake for early warning information conducted	2
				P	2.2.1	Number of LandCare services rendered	720
				P	2.4.1	Number of disaster relief schemes managed	2
				P	5.1.3	Number of SmartAgri news letters published	4
				P	1.3.5	Number of awareness sessions held during the year	3
				P	1.3.6	Number of blitzes	2
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
3	Empowering people	3.3	Youth and skills	T	7.1.1	Number of students graduated with Agricultural Training Institutes	80
				P	7.1.1	Number of internal bursaries awarded	20

VIP		FOCUS AREA		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	7.1.2	Achievement of student equity targets (%)	45%
				P	7.2.1	Number of learners registered in Learnership Programmes	30
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	7.2.3	Achievement of learner equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	1 500
				P	8.3.1	Number of training and development projects supported	2
		3.4	Health and wellness	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000
				T	4.2.1	Number of export veterinary certificates issued for export facilitation	15 500
				T	4.3.1	Number of inspections conducted on facilities producing meat	660
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80
				P	4.3.2	Number of visits conducted on facilities producing meat	780
				P	4.4.1	Total number of Veterinary Public Health samples tested	800
4	Mobility and spatial transformation	4.4	Improving the places where people live	T	3.3.1	Number of smallholder producers supported	33
				P	3.3.3	Number of food garden promotion and awareness sessions	2
				P	3,3,4	Number of research -based advisory products on food production on small parcels of land	0
5	Innovation and culture	5.1	Citizen-centric culture	P	1.5.1	Number of publications coordinated	11
				P	1.5.2	Number of events coordinated	12
				P	8.1.1	Number of Regional Coordination Committee (RCC) engagement facilitated towards rural development	32

VIP		FOCUS AREA		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	8.3.4	Number of Western Cape Regional and Provincial Prestige Awards engagements	17
		5.2	Innovation for impact	T	5.1.1	Number of research projects implemented to improve agricultural production	75
				P	1.2.2	Number of evaluations completed	2
		5.3	Integrated service delivery	T	2.4.2	Number of surveys on uptake for early warning information conducted	2
				P	2.4.1	Number of disaster relief schemes managed	2
				P	5.1.2	Number of WCARF meetings to coordinate research	3
		5.4	Governance transformation.	P	1.3.1	User Management Plan (UAMP) to ensure well-maintained infrastructure and accommodation on to support effective service delivery, submitted annually	1
				P	1.3.4	Annual review with updated Business Continuity Plan	1
				P	1.4.1	Achieving a clean external audit opinion without other matters for Financial Management	1
				P	1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	1
				P	1.4.3	Annually update the Strategic Risk Register through ERMCO	1
		5.5	Talent and staff development	P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	175
				P	1.3.3	Number of bursaries awarded: Internal (employees)	91

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCD0A.

Annexure F: Linking indicators to Ministerial Priorities

Table 49: Link between Ministerial Priorities and Departmental indicators.

PRIORITY		INDICATOR			TARGET 2021/22
NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Market access	P	1.2.2	Number of evaluations completed	2
		P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
		T	4.2.1	Number of export veterinary certificates issued for export facilitation	15 500
		P	4.2.1	Number of export establishment audits conducted	155
		P	4.2.2	Number of clients serviced for animal and animal products export control	220
		P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80
		P	4.3.2	Number of visits conducted on facilities producing meat	780
		P	4.4.2	Number of samples tested for small holder farmers	2 500
		P	4.4.3	Number of samples tested for chemical residues.	600
		T	6.1.1	Number of Agribusinesses supported with marketing services	75
		P	6.1.3	Number of market information outputs disseminated	30
		P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
		P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
		P	6.1.6	Number of activities supported to promote Western Cape products	4
2	Rural safety	P	1.2.1	Number of local government engagements in which the Department participated	2
		P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	175
		T	2.2.3	Number of green jobs created	1 000
		T	3.3.1	Number of smallholder producers supported	33
		T	3.3.2	Number of subsistence producers supported	56
		P	3.3.1	Number of community food security projects supported	56
		P	3.3.2	Number of school food gardens supported	14
		P	3.3.3	Number of food garden promotion and awareness sessions	2

PRIORITY		INDICATOR			TARGET 2021/22
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	2
		P	7.2.1	Number of learners registered in Learnership Programmes	30
		P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
		P	8.1.1	Number of Regional Coordination Committee (RCC) engagement facilitated towards rural development	32
		P	8.1.2	Number of IMC and Technical Rural Safety Committee engagements	6
		P	8.1.3	Number of structured engagements/meetings with safety structures in districts	10
		P	8.2.1	Number of Rural Youth Interventions facilitated	8
		P	8.2.2	Number of rural Safety Summits hosted	1
		P	8.2.3	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	5
		P	8.3.1	Number of training and development projects supported	2
		P	8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	12
		P	8.3.3	Number of agri workers and their family members assisted through the referral system	250
		P	8.3.4	Number of Western Cape Regional and Provincial Prestige Awards engagements	17
3	Structured education, training and research	P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	175
		P	1.3.3	Number of bursaries awarded: Internal (employees)	91
		P	1.5.1	Number of publications coordinated	11
		P	1.5.2	Number of events coordinated	12
		T	7.1.1	Number of students graduated with Agricultural Training Institutes	80
		P	7.1.1	Number of internal bursaries awarded	20
		P	7.1.2	Achievement of student equity targets (%)	45%
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	1500
		P	7.2.3	Achievement of learner equity targets (%)	80%
		T	5.1.1	Number of research projects implemented to improve agricultural production	75

PRIORITY		INDICATOR			TARGET 2021/22
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	5.1.1	Number of research committee meetings to evaluate projects	4
		P	5.1.2	Number of WCARF meetings to coordinate research	3
		T	5.2.1	Number of scientific papers published	20
		T	5.2.2	Number of research presentations made at peer reviewed events	35
		P	5.2.1	Number of articles and radio broadcast in popular media	100
		P	5.2.4	Number of web portals maintained	3
		T	5.3.1	Number of research infrastructure managed	7
		P	5.3.1	Number of technical working committee meetings on research farms	14
4	Farmer support	T	2.1.1	Number of agricultural infrastructure established	1
		P	2.1.1	Number of agricultural engineering support services activities	200
		T	2.3.2	Number of farm management plans developed	40
		P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
		T	3.1.1	Number of producers supported in the Red Meat Commodity	7
		T	3.1.2	Number of producers supported in the Grain Commodity	11
		T	3.1.3	Number of producers supported in the Citrus Commodity	0
		P	3.1.1	Number of farm plans completed	51
		P	3.1.2	Number of black commercial farmers supported	36
		P	3.1.3	Number of farm assessments completed	51
		P	3.2.1	Number of projects supported through mentorship	35
		P	3.2.2	Number of agricultural business skills audited	80
		P	3.2.3	Number of farmers supported with advice	3 600
		P	3.2.4	Number of agricultural demonstration facilitated	50
		P	3.2.5	Number of farmers days held	24
		P	3.4.2	Number of agricultural projects facilitated within commodity structure	36
		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000

PRIORITY		INDICATOR			TARGET 2021/22
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000
		P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000
		T	4.3.1	Number of inspections conducted on facilities producing meat	660
		T	4.4.1	Number of laboratory tests performed according to prescribed standards	330 000
		P	4.4.1	Total number of Veterinary Public Health samples tested	800
		P	4.4.2	Number of samples tested for small holder farmers	2 500
		T	5.2.3	Number of research presentations made at technology transfer events	80
		P	5.2.2	Number of information packs developed	12
		P	5.2.3	Number of technology transfer events organised and presented	6
		P	6.1.1	Number of new agribusiness formalised into entities	10
		P	6.1.2	Number of existing formalised agribusinesses supported	15
		P	6.1.7	Number of budgets produced	70
		P	6.1.8	Number of agricultural economic studies conducted	18
		T	6.1.2	Number of clients supported with production economic services	85
		T	6.2.1	Number of agri-business supported with agro-processing initiatives	20
		P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	340 000 000
		T	6.3.1.	Number of economic reports compiled	30
		P	6.3.1	Number of agricultural economic information responses provided	180
		P	6.3.2	Number of databases populated	150
		P	6.3.3	Number of information dissemination activities conducted	100
5	Climate change	T	2.2.1	Number of hectares of agricultural land rehabilitated	15 000
		P	1.3.5	Number of awareness sessions held during the year	3
		P	1.3.6	Number of blitzes	2
		P	2.2.1	Number of LandCare services rendered	720
		T	2.3.2	Number of farm management plans developed	40

PRIORITY		INDICATOR			TARGET 2021/22
NR	TITLE	TYPE	NUMBER	INDICATOR	
		T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4
		T	2.4.2	Number of surveys on uptake for early warning information conducted	2
		P	2.4.1	Number of disaster relief schemes managed	2
		P	5.1.3	Number of SmartAgri news letters published	4

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure G: Linking indicators to Outcomes and Sub-outcomes

Table 50: Link between Ministerial Priorities and Departmental indicators.

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
TA R1	Increased agricultural production in a sustainable manner	1.1	The provincial agricultural sector at least maintains its export position	T	4.2.1	Number of export veterinary certificates issued for export facilitation	15 500
				P	4.2.1	Number of export establishment audits conducted	155
				P	4.2.2	Number of clients serviced for animal and animal products export control	220
				P	4.4.3	Number of samples tested for chemical residues.	600
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.3	Number of market information outputs disseminated	30
				P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	700
				P	6.1.5	Numbers of growers registered as members of ethical trade programmes	2 000
				P	6.1.6	Number of activities supported to promote Western Cape products	4
		1.2	Enhance the agri processing value-add in the province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	20
				P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	340 000 000
		1.3	Increase sustainable agricultural production (primary provincial commodities).	P	2.1.1	Number of agricultural engineering support services activities	200
				T	2.3.2	Number of farm management plans developed	40
				P	3.2.3	Number of farmers supported with advice	3 600
				P	3.2.4	Number of agricultural demonstration facilitated	50
				P	3.2.5	Number of farmers days held	24
				P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	70 000
				P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	70 000

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	1.5.1	Number of publications coordinated	11
				P	1.5.2	Number of events coordinated	12
				T	6.1.2	Number of clients supported with production economic services	85
				T	5.1.1	Number of research projects implemented to improve agricultural production	75
				P	5.1.1	Number of research committee meetings to evaluate projects	4
				P	5.1.2	Number of WCARF meetings to coordinate research	3
				T	5.2.1	Number of scientific papers published	20
				T	5.2.3	Number of research presentations made at technology transfer events	80
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				T	6.1.2	Number of clients supported with production economic services	85
				P	6.1.1	Number of new agribusiness formalised into entities	10
				P	6.1.2	Number of existing formalised agribusinesses supported	15
				P	6.1.7	Number of budgets produced	70
				P	6.1.8	Number of agricultural economic studies conducted	18
				P	6.3.1	Number of agricultural economic information responses provided	180
				P	6.3.2	Number of databases populated	150

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.3.3	Number of information dissemination activities conducted	100
		1.4	Optimise the sustainable utilisation of water and land resources.	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.2.1	Number of LandCare services rendered	720
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	1.3.5	Number of awareness sessions held during the year	3
				P	1.3.6	Number of blitzes	2
		1.5	Enhance the Climate Change resilience of the Sector.	T	2.2.1	Number of hectares of agricultural land rehabilitated	15 000
				T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	1 000
				T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	4
				T	2.4.2	Number of surveys on uptake for early warning information conducted	2
				P	2.4.1	Number of disaster relief schemes managed	2
				P	5.1.3	Number of SmartAgri news letters published	4
2	Improved food security and safety.	2.1	Increase access to community/household produced food.	T	3.3.2	Number of subsistence producers supported	56
				P	3.3.1	Number of community food security projects supported	56
				P	3.3.2	Number of school food gardens supported	14
				P	3.3.3	Number of food garden promotion and awareness sessions	2
				P	3.3.4	Number of households supported with agricultural food production initiatives	1 800
		2.2	Ensure affordability of food	T	6.3.1.	Number of economic reports compiled	30
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				P	1.2.2	Number of evaluations completed	2
		2.3	Ensure that animal products are safe for	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	10 000

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
3	Transformed and inclusive Agricultural Sector.		consumption.	T	4.4.1	Number of laboratory tests performed according to prescribed standards	330 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80
				P	4.3.2	Number of visits conducted on facilities producing meat	780
				P	4.4.1	Total number of Veterinary Public Health samples tested	800
				T	4.3.1	Number of inspections conducted on facilities producing meat	660
		3.1	Improve the success of agricultural activity among black farmers.	T	3.1.1	Number of producers supported in the Red Meat Commodity	7
				T	3.1.2	Number of producers supported in the Grain Commodity	11
				T	3.1.3	Number of producers supported in the Citrus Commodity	0
				T	3.3.1	Number of smallholder producers supported	33
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of farm plans completed	51
				P	3.1.2	Number of black commercial farmers supported	36
				P	3.1.3	Number of farm assessments completed	51
				P	3.2.1	Number of projects supported through mentorship	35
				P	3.2.2	Number of agricultural business skills audited	80
				P	3.4.2	Number of agricultural projects facilitated within commodity structure	36
				P	4.4.2	Number of samples tested for small holder farmers	2 500
		3.2	Increase relevant skills within the agricultural sector.	T	7.1.1	Number of students graduated with Agricultural Training Institutes	80
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of student equity targets (%)	45%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	1 500

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	7.2.1	Number of learners registered in Learnership Programmes	30
				P	7.2.3	Achievement of learner equity targets (%)	80%
		3.3	Improve the participation of youth, women and people with disabilities in the agricultural economy.	P	1.3.2	Number of interns given workplace experience: Premiers Advancement of Youth (PAY) interns	175
				P	1.3.3	Number of bursaries awarded: Internal (employees)	91
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	8.2.1	Number of Rural Youth Interventions facilitated	8
4	Innovative and resilient rural economies.	4.1	Increase access to agricultural and related economic opportunities for rural communities.	P	1.2.1	Number of local government engagements in which the Department participated	2
				P	8.1.1	Number of Regional Coordination Committee (RCC) engagement facilitated towards rural development	32
				P	8.1.2	Number of IMC and Technical Rural Safety Committee engagements	6
				P	8.3.1	Number of training and development projects supported	2
				P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	2
				P	8.3.4	Number of Western Cape Regional and Provincial Prestige Awards engagements	17
		4.2	Create an enabling environment for job creation in the agricultural sector.	T	2.2.3	Number of green jobs created	1 000
				P	8.2.3	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	5
				P	8.3.3	Number of agri workers and their family members assisted through the referral system	250
				P	1.2.2	Number of evaluations completed	2
		4.3	Improve safety and security in rural areas.	T	3.3.2	Number of subsistence producers supported	56
				P	8.1.3	Number of structured engagements/meetings with safety structures in districts	10
				P	8.2.2	Number of rural Safety Summits hosted	1

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2021/22
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	12
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure H: Linking indicators to the pillars of the Agriculture and Agro Processing Master Plan.

Table 51: Link between AAMP pillars and Departmental indicators.

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	MTEF TARGET
1	Resolving policy ambiguities and creating investment friendly climate.	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	1 800
			P	2.2.1	Number of LandCare services rendered	2 160
			T	2.2.1	Number of hectares of agricultural land rehabilitated	45 000
			T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	3 000
			T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	12
			T	2.4.2	Number of surveys on uptake for early warning information conducted	6
			P	2.4.1	Number of disaster relief schemes managed	6
			T	2.1.1	Number of agricultural infrastructure established	1
			P	8.1.2	Number of IMC and Technical Rural Safety Committee engagements	18
			P	8.1.3	Number of structured engagements/meetings with safety structures in districts	30
			P	8.2.2	Number of rural Safety Summits hosted	2
			P	8.3.2	Number of engagements with all spheres of government regarding the findings of the Agri Worker Household Census	36
			P	1.2.1	Number of local government engagements in which the Department participated	6
			P	8.1.1	Number of Regional Coordination Committee (RCC) engagement facilitated towards rural development	96
			P	8.3.1	Number of training and development projects supported	6
2	Market expansion and improved market	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich,	T	4.2.1	Number of export veterinary certificates issued for export facilitation	49 500
			P	4.2.2	Number of clients serviced for animal and animal products export control	680
			P	4.4.3	Number of samples tested for chemical residues.	4 100

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	MTEF TARGET
	access	vegetable value chains	P	6.1.4	Number of participants attended the Ethical Trade Facilitator training	2 300
			P	6.1.5	Numbers of growers registered as members of ethical trade programmes	6 000
3	Comprehensive Farmer Support, R&D and extension services	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	P	2.1.1	Number of agricultural engineering support services activities	600
			T	2.3.2	Number of farm management plans developed	120
			P	3.2.3	Number of farmers supported with advice	10 800
			P	3.2.4	Number of agricultural demonstration facilitated	150
			P	3.2.5	Number of farmers days held	73
			P	4.1.2	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	210 000
			P	4.1.3	Number of cattle serum sampled and serologically tested for Brucellosis	210 000
			P	1.5.1	Number of publications coordinated	33
			P	1.5.2	Number of events coordinated	36
			T	6.1.2	Number of clients supported with production economic services	255
			T	5.1.1	Number of research projects implemented to improve agricultural production	75
			P	5.1.1	Number of research committee meetings to evaluate projects	12
			P	5.1.2	Number of WCARF meetings to coordinate research	9
			T	5.2.1	Number of scientific papers published	60
			T	5.2.3	Number of research presentations made at technology transfer events	240
			P	5.2.1	Number of articles and radio broadcast in popular media	300
			P	5.2.2	Number of information packs developed	36
			P	5.2.3	Number of technology transfer events organised and presented	18
			P	5.2.4	Number of web portals maintained	3
			P	5.3.1	Number of technical working committee meetings on research farms	42
			P	1.2.2	Number of evaluations completed	6

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	MTEF TARGET
			T	5.3.1	Number of research infrastructure managed	7
			T	6.1.2	Number of clients supported with production economic services	255
			T	6.3.1.	Number of economic reports compiled	90
			P	6.1.1	Number of new agribusiness formalised into entities	30
			P	6.1.2	Number of existing formalised agribusinesses supported	45
			P	6.1.7	Number of budgets produced	210
			P	6.1.8	Number of agricultural economic studies conducted	54
			P	6.3.1	Number of agricultural economic information responses provided	180
			P	6.3.2	Number of databases populated	450
			P	6.3.3	Number of information dissemination activities conducted	300
4	Enhance food security, production output and employment creation	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	T	3.3.2	Number of subsistence producers supported	168
			P	3.3.1	Number of community food security projects supported	169
			P	3.3.2	Number of school food gardens supported	47
			P	3.3.3	Number of food garden promotion and awareness sessions	6
			P	3.3.4	Number of households supported with agricultural food production initiatives	3 400
			T	3.1.1	Number of producers supported in the Red Meat Commodity	21
			T	3.1.2	Number of producers supported in the Grain Commodity	31
			T	3.1.3	Number of producers supported in the Citrus Commodity	4
			T	3.3.1	Number of smallholder producers supported	99
			T	5.2.4	Number of new technologies developed for smallholder producers	6
			P	3.1.1	Number of farm plans completed	153
			P	3.1.2	Number of black commercial farmers supported	108
			P	3.1.3	Number of farm assessments completed	153
			P	3.2.1	Number of projects supported through mentorship	105
			P	3.2.2	Number of agricultural business skills audited	240
			P	3.4.2	Number of agricultural projects facilitated within commodity	108

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	MTEF TARGET
					structure	
			P	4.4.2	Number of samples tested for small holder farmers	8 200
			T	2.2.3	Number of green jobs created	3 000
			P	8.2.3	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	15
			P	8.3.3	Number of agri workers and their family members assisted through the referral system	750
5	Creating production, marketing and trade infrastructure and trade facilitation	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	P	3.4.1	The day to day management of provincial state farms with a view towards breaking even	6
			P	4.2.1	Number of export establishment audits conducted	485
			P	6.1.6	Number of activities supported to promote Western Cape products	12
6	Localised food, import replacement and expand agro-processing	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	T	6.2.1	Number of agri-business supported with agro-processing initiatives	60
			T	6.1.1	Number of Agribusinesses supported with marketing services	225
			P	6.1.3	Number of market information outputs disseminated	90
			P	6.2.1	Value of committed investment for green fields and expansion agricultural and agribusiness projects	1 020 000 000

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

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