



Western Cape
Government

Agriculture

FOR YOU



**Annual Performance Plan
2022 / 2023**

ISBN Number: 978-0-621-50023-3

To obtain additional copies of this document, please contact: Ms T Koyingana

Address: Muldersvlei Road, Elsenburg
Tel: (021) 808 5191
Fax: (021) 808 5382
E-mail: ThandiswaK@elsenburg.com

Om nog afskrifte van hierdie dokument te bekom, tree in verbinding met: Me T Koyingana

Adres: Muldersvleiweg, Elsenburg
Tel: (021) 808 5191
Faks: (021) 808 5382
e-Pos: ThandiswaK@elsenburg.com

Ukuba ufuna iikopi ezongezelelweyo zolu xwebhu, qhagamshelana: Ms T Koyingana

Idilesi: Muldersvlei Road, Elsenburg
Umnxeba: (021) 808 5191
Ifekisi: (021) 808 5382
I-E-Mail: ThandiswaK@elsenburg.com

Executive Authority Statement

The Western Cape agricultural sector is export orientated.

In 2020 the province's primary agricultural exports accounted for 53% of national exports, beverages 70%, processed meat, fish and fruit products 44%, leather and related products 31% and dairy 22%.

On average, the province contributes over 20% to national agricultural employment.

Eight of the ten biggest export products from the Western Cape has an agricultural foundation.

66% of the value of Western Cape agricultural production gets exported. More than 50% of South Africa's agricultural exports originate in the Western Cape.

For every 5% increase/decrease in agricultural exports, 22 951 jobs are created/destroyed. Two-thirds are off-farm.

In 2020 primary agriculture accounted for 10% of the province's employment and agri-processing 4%, which combined accounted for 14% of the employment.

Since 2010, employment in agri-processing has increased by an average of 1.1%. In the first quarter of 2020, 138 643 direct agri-processing jobs were in the Western Cape. Increased investment in agri-processing activities can create more job opportunities and grow the economy.

The horticultural sector showed positive growth during the first and second quarters of 2021.

The deciduous fruit sector, which accounts for 23% of the horticultural gross value-added, is expected to grow in volume and value in the medium term.

The citrus sector has experienced consistent record-high exports in the past seasons. With the expansion in area planted, it is expected that more job opportunities will be created.

The Western Cape beef export share of South Africa's export value was 9% in 2020. The Western Cape beef Industry is poised to return to its 2016 pre-drought and pre-covid-19 export levels of 20%.

Primary agricultural products were valued at R7.2 billion in 2020, followed by food, beverage and tobacco at R2.4 billion in the same year, combined agricultural and agri-processing exports were worth R9.6 billion.

Primary agriculture products account for 75% of the exported products and agri-processing 25%.

In 2021 the Department issued 3400 export licences.

Export-led growth and innovation is our primary policy drive and will continue to be so in the 2022 -2023 financial year.

I wish the Senior Management and Staff all the best as they continue to support growth the Agricultural Sector and the economic recovery of the Western Cape.



Dr Ivan Meyer
Minister of Agriculture

7/3/2022

Date

Accounting Officer Statement

The Western Cape Department of Agriculture's 2022/23 Annual Performance Plan is the third 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 2022/23, aligned to the outcomes encapsulated in the 5-year strategic plan.

The Western Cape is currently in its rebuilding phase from the economic shocks of Covid-19. The agricultural sector is the one sector that maintained growth during the past 2 years and this momentum is key for economic recovery. This sector's growth will be anchored by strategic interventions aimed at ensuring continued competitiveness and more importantly market access, given our export orientation. I am excited about our Agri Processing on Wheels initiative and we will be taking this to all rural communities to support jobs and well-being priorities of the Recovery Plan.

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

Agriculture is a 'sunrise' sector, and 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 achieved in the previous year and I want to express my deep thanks to my management team and all staff for the continued dedication and contribution to our service delivery successes in the Western Cape.
#ForTheLoveofAgriculture!



Dr M Sebopetsa
Head of Department

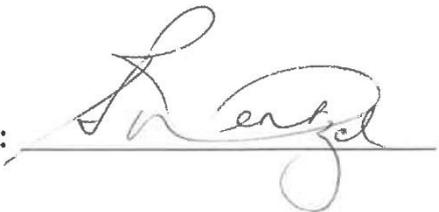
7 March 2022
Date

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 2022 to 31 March 2023.

MS R WENTZEL
Chief Director: Operational Support Services

Signature: 

MS A PETERSEN
Programme Manager: Sustainable Resource Use and Management

Signature: 

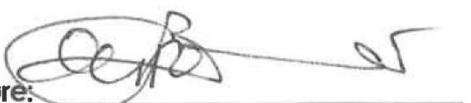
Dr H NGWENYA
Programme Manager: Agricultural Producer Support and Development

Signature: 

DR G MSIZA
Programme Manager: Veterinary Services

Signature: 

DR C DE BROUWER
Acting Programme Manager: Research and Technology Development Services

Signature: 

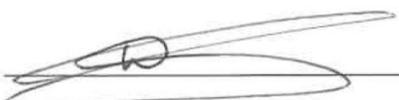
MS B MATOTI
Programme Manager: Agricultural Economic Services

Signature:  _____

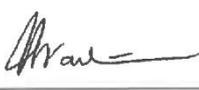
MS H RODKIN
Programme Manager: Agricultural Education and Training

Signature:  _____

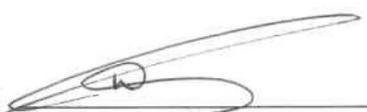
MR DW JACOBS
Acting Programme Manager: Rural Development

Signature:  _____

DR IA TRAUTMANN
Deputy Director General: Agricultural Research and Regulatory Services

Signature:  _____

MR DW JACOBS
Deputy Director General: Agricultural Development and Support Services

Signature:  _____

DR DP TROSKIE
Director: Business Planning and Strategy

Signature:  _____

MR FJJ HUYSAMER
Chief Financial Officer

Signature:  _____

DR M SEBOPETSA
Accounting Officer

Signature:  _____

APPROVED BY
DR IVAN MEYER
Executive Authority

Signature:  _____

CONTENTS	PAGE
EXECUTIVE AUTHORITY STATEMENT	3
ACCOUNTING OFFICER STATEMENT	ERROR! BOOKMARK NOT DEFINED.
PART A: OUR MANDATE	18
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	18
2. LEGISLATIVE AND POLICY MANDATES	21
3. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	24
4. UPDATES TO RELEVANT COURT RULINGS	40
PART B: OUR STRATEGIC FOCUS	41
5. VISION	41
6. MISSION	41
7. VALUES	41
8. UPDATED SITUATION ANALYSIS	41
8.1. <i>External Environment Analysis</i>	42
8.1.1. <i>SWOT Analysis</i>	42
8.1.2. <i>Demographic profile</i>	49
8.1.3. <i>Agricultural production</i>	52
8.1.4. <i>Agricultural trade</i>	62
8.1.5. <i>Risk and trend analysis</i>	72
8.1.6. <i>Context and priorities relating to women, children and people with disabilities</i>	75
8.1.7. <i>Emerging priorities and opportunities over the planning period</i>	76
8.1.8. <i>Performance of policy and regulatory institutions</i>	78
8.1.9. <i>Background information on demand driven services.</i>	78
8.1.10. <i>Challenges to be addressed and potential interventions.</i>	79
8.1.11. <i>Relevant stakeholders contributing to the achievement of outcomes.</i>	83
8.1.12. <i>Other external matters: Covid-19</i>	88
8.1.13. <i>Other external matters: Spatial distribution of service delivery</i>	94
8.2. <i>Internal Environment</i>	96
8.2.1. <i>Capacity to deliver on mandate: Human Resources</i>	96
8.2.2. <i>Capacity to deliver on mandate: Information Technology</i>	98
8.2.3. <i>Capacity to deliver on mandate: Financial Resources</i>	99
8.2.4. <i>Budget in the context of the 5-year Strategic Plan</i>	99
8.2.5. <i>Status of the Department regarding compliance with the B-BEE Act</i>	100
8.2.6. <i>Status of the Department regarding women and people with disabilities</i>	100
8.2.7. <i>Any other matters: Causality model for the Department</i>	101
8.2.8. <i>Any other matters: Covid-19 response by the Department</i>	106
PART C: MEASURING OUR PERFORMANCE	109
9. PROGRAMME 1: ADMINISTRATION	109
9.1. <i>Sub-programme 1.2: Senior Management</i>	109
9.2. <i>Sub-programme 1.3: Corporate Services</i>	109
9.3. <i>Sub-programme 1.4: Financial Management</i>	111
9.4. <i>Sub-programme 1.5: Communication Services</i>	113
9.5. <i>Explanation of planned performance over the medium term period</i>	113
9.6. <i>Programme Resource Considerations</i>	114
9.7. <i>Updated Key Risks</i>	115

10.	PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT	117
10.1.	Sub-programme 2.1: Agricultural Engineering Services	117
10.2.	Sub-programme 2.2: LandCare	117
10.3.	Sub-programme 2.3: Land Use Management	118
10.4.	Sub-programme 2.4: Disaster Risk Reduction	119
10.5.	Explanation of planned performance over the medium term period	120
10.6.	Programme Resource Considerations	122
10.7.	Updated Key Risks	123
11.	PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT	124
11.1.	Sub-programme 3.1: Producer Support Services	124
11.2.	Sub-programme 3.2: Extension and Advisory Services	125
11.3.	Sub-programme 3.3: Food Security	126
11.4.	Sub-programme 3.4: Casidra SOC Ltd	127
11.5.	Explanation of planned performance over the medium term period	128
11.6.	Programme Resource Considerations	129
11.7.	Updated Key Risks	130
12.	PROGRAMME 4: VETERINARY SERVICES	131
12.1.	Sub-programme 4.1: Animal Health	131
12.2.	Sub-programme 4.2: Veterinary International Trade Facilitation	132
12.3.	Sub-programme 4.3: Veterinary Public Health	132
12.4.	Sub-programme 4.4: Veterinary Diagnostic Services	133
12.5.	Sub-programme 4.5: Veterinary Technical Support Services	134
12.6.	Explanation of planned performance over the medium term period	135
12.7.	Programme Resource Considerations	137
12.8.	Updated Key Risks	138
13.	PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	139
13.1.	Sub-programme 5.1: Agricultural Research	139
13.2.	Sub-programme 5.2: Technology Transfer Services	140
13.3.	Sub-programme 5.3: Research Infrastructure Support Services	143
13.4.	Explanation of planned performance over the medium term period	144
13.5.	Programme Resource Considerations	147
13.6.	Updated Key Risks	148
14.	PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES	150
14.1.	Sub-programme 6.1: Production Economics and Marketing Support	150
14.2.	Sub-programme 6.2: Agro-Processing Support	152
14.3.	Sub-programme 6.3: Macroeconomics Support	153
14.4.	Explanation of planned performance over the medium term period	154
14.5.	Programme Resource Considerations	155
14.6.	Updated Key Risks	156
15.	PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING	158
15.1.	Sub-programme 7.1: Higher Education and Training	158
15.2.	Sub-programme 7.2: Agricultural Skills Development	159
15.3.	Explanation of planned performance over the medium term period	160
15.4.	Programme Resource Considerations	161
15.5.	Updated Key Risks	162
16.	PROGRAMME 8: RURAL DEVELOPMENT	163
16.1.	Sub-programme 8.1: Rural Development Coordination	163
16.2.	Sub-programme 8.2: Social Facilitation	163
16.3.	Sub-programme 8.3: Farm Worker Development	164
16.4.	Explanation of planned performance over the medium term period	165

16.5	Programme Resource Considerations	166
16.6	Updated Key Risks	167
17	PUBLIC ENTITIES	168
18	INFRASTRUCTURE PROJECTS	168
19	PUBLIC PRIVATE PARTNERSHIPS	169
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)		170
PROGRAMME 1: ADMINISTRATION		170
	<i>Sub-programme 1.2: Senior Management</i>	170
	<i>Sub-programme 1.3: Corporate Services</i>	172
	<i>Sub-programme 1.4: Financial Managements</i>	178
	<i>Sub-programme 1.5: Communication Services</i>	181
PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT		184
	<i>Sub-programme 2.1: Agricultural Engineering Services</i>	184
	<i>Sub-programme 2.2: LandCare</i>	186
	<i>Sub-programme 2.3: Land Use Management</i>	190
	<i>Sub-programme 2.4: Disaster Risk Reduction</i>	193
PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT		197
	<i>Sub-programme 3.1: Producer Support Services</i>	197
	<i>Sub-programme 3.2: Extension and Advisory Services</i>	202
	<i>Sub-programme 3.3: Food Security</i>	206
	<i>Sub-programme 3.4: Casidra SOC Ltd</i>	211
PROGRAMME 4: VETERINARY SERVICES		214
	<i>Sub-programme 4.1: Animal Health</i>	214
	<i>Sub-programme 4.2: Veterinary International Trade Facilitation</i>	217
	<i>Sub-programme 4.3: Veterinary Public Health</i>	219
	<i>Sub-programme 4.4: Veterinary Diagnostic Services</i>	222
	<i>Sub-programme: 4.5 Veterinary Technical Support Services</i>	224
PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES		226
	<i>Sub-programme 5.1: Agricultural Research</i>	226
	<i>Sub-programme 5.2: Technology Transfer Services</i>	230
	<i>Sub-programme 5.3: Research Infrastructure Support Services</i>	238
PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES		241
	<i>Sub-programme 6.1: Production Economics and Marketing Support</i>	241
	<i>Sub-programme 6.2: Agro-Processing Support</i>	248
	<i>Sub-programme 6.3: Macroeconomics Support</i>	251
PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING		256
	<i>Sub-Programme 7.1: Higher Education and Training</i>	256
	<i>Sub-Programme 7.2: Agricultural Skills Development</i>	259
PROGRAMME 8: RURAL DEVELOPMENT		263
	<i>Sub-Programme 8.1: Rural Development Coordination</i>	263
	<i>Sub-Programme 8.2: Social Facilitation</i>	265
	<i>Sub-Programme 8.3: Farm Worker Development</i>	266
ANNEXURES TO THE ANNUAL PERFORMANCE PLAN		269
	ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN	269
	ANNEXURE B: CONDITIONAL GRANTS	270
	ANNEXURE C1: CONSOLIDATED INDICATORS: NATIONAL	272
	ANNEXURE C2: CONSOLIDATED INDICATORS: PROVINCIAL	277
	ANNEXURE D: DISTRICT DEVELOPMENT MODEL	280
	ANNEXURE E: LINKING INDICATORS TO VIPs	286

ANNEXURE F: LINKING INDICATORS TO MINISTERIAL PRIORITIES 291
ANNEXURE G: LINKING INDICATORS TO OUTCOMES AND SUB-OUTCOMES 295
ANNEXURE H: LINKING INDICATORS TO THE PILLARS OF THE AGRICULTURE AND AGRO PROCESSING MASTER PLAN. 300

ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
AA	Action Area
ACF	Alternative Crops Fund
AET	Agricultural Education and Training
AES	Agricultural Economic 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
CeI	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
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
DWS	Department of 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	Eisenburg 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
WCDaA	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 the relationship between these 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	
	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	

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
	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 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, 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.

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

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

NATIONAL	PROVINCIAL
<p>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></p> <p>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></p> <p>Determination of macro agricultural policy</p> <p>Control of: <i>Import and export of animals, agricultural material and products.</i> <i>Agricultural and stock remedies, stock feeds and fertilisers.</i></p> <p>Rendering of: <i>Specialised diagnostic and research services regarding animal diseases.</i> <i>Agricultural statistical services.</i> <i>Financial assistance in national disaster situations.</i></p> <p>Maintenance of international agricultural relations.</p> <p>Promotion of agricultural research, technology development and transfer.</p> <p>Production of vaccines and other animal health products.</p>	<p>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></p> <p>Promotion of: <i>Agricultural resource conservation.</i> <i>Sustainable utilisation of agricultural resources.</i></p> <p><i>Agricultural technology development, adaptation and transfer.</i> <i>Improvement of livestock, plants and related products.</i> <i>Agricultural marketing.</i></p> <p>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></p> <p>Determination of agricultural economic policy</p> <p>Administration of matters pertaining to state agricultural land. Combating of agricultural pests. Regulation of abattoirs and subdivision of agricultural land.</p> <p>Registration of livestock brands.</p>

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.

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

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)
- 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)
- Western Cape Environmental Implementation Plan

3. Updates to Institutional Policies and Strategies

The 2022/23 Annual Performance Plan (APP) of the WCDoA will cover the third 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

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

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 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

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.

Source: Calculated from UN (2016)

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:

- a) Completely eliminate hunger and food insecurity;
- b) Reduce the imports of food and raise intra-Africa trade in agriculture and food to 50% of total formal food and agricultural trade;
- c) Expand the introduction of modern agricultural systems, technology, practices and training, including the banishment of the hand-hoe;
- d) 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
- e) Economically empower women and youth by enhancing access to financial resources for investment.

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.

⁹ FAO (2019) The State of Food Security and Nutrition in the World 29019. 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

NR	TITLE
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:

- a) Action d) "Transform, grow and industrialise our economies through beneficiation and value addition of natural resources" in which specific reference is made to "agribusinesses".
- b) 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.
- c) Action h) "Fast-track the establishment of the Continental Free Trade Area".
- d) 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% 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

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

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.

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 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

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

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.

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
- g) 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, 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.

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

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

NO	TITLE	DESCRIPTION
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 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:

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

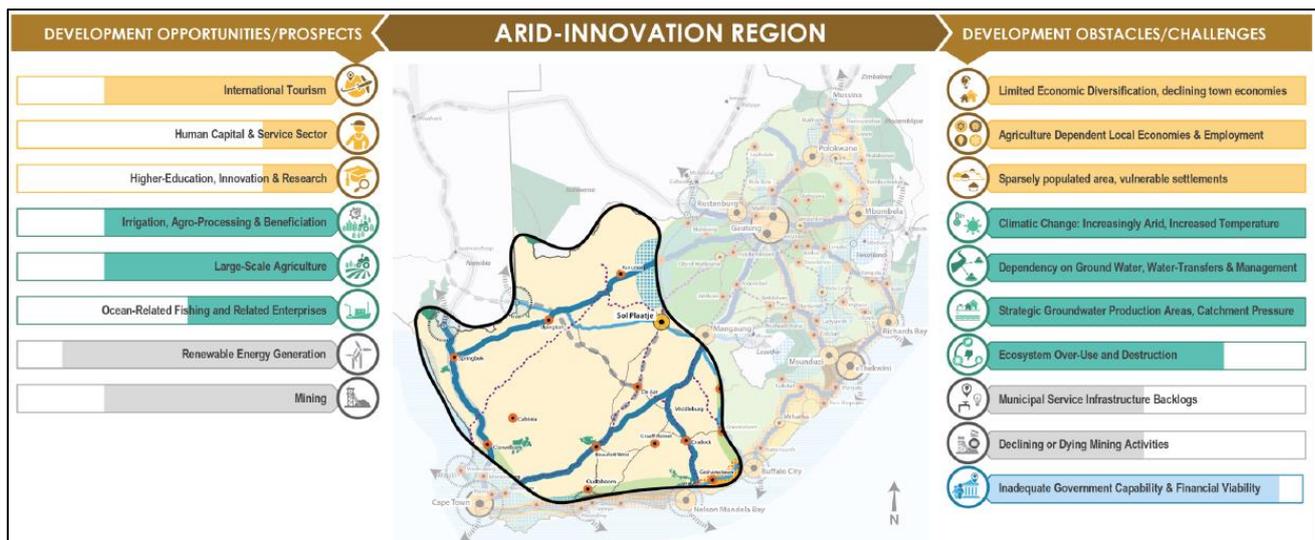


Figure 1: Arid-innovation Region overview

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 attention for 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 as well as 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 socio-economic 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 this impact statement will lead to seven outcomes as indicated in Table 8.

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

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: DLRRD (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 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 increase 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		
No	Title	Sector	Prov	Total
1	Resolving policy ambiguities and creating investment friendly climate	5	12	12
2	Market expansion and improved market access	1	4	4
3	Comprehensive Farmer Support, R&D and extension services	8	26	26
4	Enhance food security, production output and employment creation	7	16	16
5	Creating production, marketing and trade infrastructure and trade facilitation	0	3	3
6	Localised food, import replacement and expand agro-processing	2	4	4
Total		23	42	65

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

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

the links between these indicators, the VIPs and their focus areas are provided. A more detailed analysis is provided in Annexure E.

Table 10: Linking VIPs to Departmental indicators.

VIP		FOCUS AREA	number of indicators		
No	Title		Sector	Prov	Total
1	Safe and cohesive communities	Strengthen youth-at-risk referral pathways	2	2	2
		Increased social cohesion and safety in public spaces	6	6	6
2	Growth and jobs	Increasing investment	1	1	1
		Building and maintaining infrastructure	2	2	2
		Growing the economy through export growth	35	35	35
		Creating opportunities for job creation through skills development	8	8	8
		Creating an enabling environment for economic growth through resource resilience.	10	10	10
3	Empowering people	Youth and skills	8	8	8
		Health and wellness	6	6	6
4	Mobility and spatial transformation	Improving the places where people live	2	2	2
5	Innovation and culture	Citizen-centric culture	3	3	3
		Innovation for impact	2	2	2
		Integrated service delivery	3	3	3
		Governance transformation	5	5	5
		Talent and staff development	2	2	2
TOTAL			27	68	95

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

It is important to recognise that the process to adapt provincial strategies as a result of the fiscal, social and service delivery pressures resulting from Covid-19 is still continuing. During the Department's Strategic Session (1-3 September 2021), Dr Hildegard Fast indicated that the following six themes may influence the department's activities over the foreseeable future:

- a) The vaccination drive of the Provinces.
- b) Mental health and well-being of the citizens of the Province.
- c) Job creation (including skills and education).
- d) Focussing on the economic empowerment of women (including gender-based violence).
- e) Food security, with specific emphasis on the early life course of people.

As these priorities has not been formally conveyed yet, it has not been developed into its full potential in this version of the APP. However, it is clear that linkages does exist with these priorities and more specifically:

- a) Agri-worker sub-programme can, and already are, assisting with:
 - a. Vaccination drive amongst agri-workers (although this is primarily an initiative by the Department of Health, the WCDoA assist with information sharing)
 - b. Mental health and well-being of agri-workers.
 - c. Gender-based violence.
- b) Food security sub-programme does already contribute substantially to household food security.
- c) Programme: Agricultural Producer Support and Development: Economic empowerment of women.
- d) Programme: Agricultural Education and Training: Skills development.

In the Jobs Focus Area seven key priorities were identified. These are:

- a) Skills development
- b) Boost exports
- c) Boost investment
- d) Ease of doing business
- e) Infrastructure
- f) Support to SMMEs
- g) Resource resilience

The link between these priorities and the Department's sub-outcomes are presented in Table 12. It is important to note that each of these sub-outcomes is based on its own causality argument as unpacked in the Department's SP.

Table 12: Link between the WCDoA's outcomes and the priorities in the Jobs Focus Area.

OUTCOME	SUB-OUTCOME	LINK TO JOBS PRIORITY
Increased agricultural production in a sustainable manner	At least maintain the export position of the provincial agricultural sector	Boost exports; Ease of doing business
	Enhance the agri-processing value-add in the province	Boost exports; Support SMME
	Increase sustainable agricultural production (primary provincial commodities)	Support SMMEs
	Optimise the sustainable utilisation of water and land resources	Infrastructure; Resource resilience
	Enhance the Climate Change resilience of the Sector	Resource resilience
Improved food security and safety	Increase access to community/household produced food	Support SMMEs
	Ensure affordability of food	Boost investments
	Ensure that animal products are safe for consumption	Ease of doing business
Transformed and inclusive agricultural sector	Improve the success of agricultural activity among black farmers	SMMEs; Ease of doing business
	Increase relevant skills within the agricultural sector	Skills development
	Improve the participation of youth, women and people with disabilities in the agricultural economy	Support SMMEs
Innovative and resilient rural economies	Increase access to agricultural and related economic opportunities for rural communities	Ease of doing business
	Develop an enabling environment for job creation in the agricultural sector	Ease of doing business
	Improve safety and security in rural areas	Boost investments, Ease of doing business

Soon after taking office, the Provincial Minister of Agriculture has identified five key 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:

- a) Apex priority: Ramp up agricultural market access
- b) Safety priority: Roll-out 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 13 and full details can be found in Annexure F.

Table 13: Linking Ministerial priorities to Departmental indicators.

MINISTERIAL PRIORITY		Number of indicators		
No	Title	Sector	Prov	Total
1	Market access and international opportunities	2	7	7
2	Rural safety	3	15	15
3	Structured education, training and research	6	18	18
4	Farmer support (smallholder and commercial)	12	30	30
5	Climate change	4	9	9
TOTAL		27	52	79

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:

- a) 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.
- b) 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.
- c) Overberg
 - a. Climate Change and Environmental Management.
 - b. Population growth in towns requires planning for growth and Infrastructure.
 - c. Water security and Waste Management.
- d) 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.
- e) 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 14).

Table 14: 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/4th 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 15. More details are provided in Annexure D.

Table 15: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME		PROJECT		NUMBER OF INDICATORS		
NO	TITLE	NO	PROJECTS	SECTOR	PROV.	TOTAL
1	Economic Growth	1.1	Support export of agricultural products	2	3	5
		1.2	Enhance agri-processing value add in the Province	1	1	2
		1.3	Increase sustainable agricultural production	5	14	19
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	1	1	2
4	Migration / urbanisation	4.1	Increase access to community / household produced food	1	3	4
		4.2	Ensure affordability of food	2	1	3
		4.3	Improve safety and security in rural areas	2	1	3
		4.4	Ensure that animal products are safe for consumption	3	2	5
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	5	10
		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	6	7
TOTAL				33	55	88

Climate change will impact on agriculture in the province through multiple pathways. Gradually rising temperatures and drying will increasingly threaten yields and product quality of both rainfed and irrigated crops. The water demand of crops will increase due to rising evapotranspiration. Dwindling water resources, with more frequent and intense dry spells and droughts will add to the challenge. Very hot days will become more frequent and hotter, and extreme heat will negatively affect both crops and livestock. Other climate disasters such as intense rainfall and flooding, wildfires, and hail are projected to become more prevalent – these can cause severe losses to production and gross value.

The Department's response to climate change is strongly premised on proactive planning and the development and dissemination of tools, science-based information and other enablers to support the sector to become more prepared and to introduce appropriate and effective innovations. For example, the Department has, as part of the implementation of the SmartAgri Plan, supported preparedness for innovation through the Alternative Crops Fund (climate adapted crops), satellite- and weather station-based data and analysis for farming decision support (e.g. FruitLook, weather station online application), high resolution spatial information (Cape Farm Mapper) and the

development of drone-based technologies, all in support of more resource-efficient and climate resilient farming.

Currently, the deeper implementation of the SmartAgri plan, guided by the Management Improvement Plan (2021), is occurring through renewed and deeper engagements with sectoral role players (within WCDOA, other government Departments, industry organisations, agri-businesses, farmers and their representative forums and associations). SmartAgri is in essence a partnership approach, relying on effective structured collaborations with clear strategic aims and joint planning and action. Existing partnerships include universities and research organisations (e.g. through the Western Cape Agricultural Research Forum), industry organisations (e.g. Confronting Climate Change programme, Alternative Crops Fund, with Hortgro as partner), and agri-businesses (e.g. collaborative research for resilient agriculture).

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. The Supreme Court of Appeal heard the case on 3 September 2021 and currently judgement is awaited.

PESI 2 is targeting subsistence producers, smallholder and medium commercial producers in South Africa based on chapter six of the National Development Plan (Vision 2030), which places greater emphasis on the support to smallholder farmers and adds that the state needs to “*develop strategies that give new entrants access to product value chains and support from better-resourced players.*” This implies that internal institutional policies and strategies must be aligned to the above vision.

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 8.2.8. During the previous financial year significant emphasis was placed on preparing a long-term response to the Covid-19 pandemic and the results from this process will be discussed. However, the Department is also busy to analyse its responses during Covid-19 and, as a result, to improve its resilience. To this end the following two evaluations are currently being conducted:

- a) Diagnostic, design and implementation evaluation of the Department's Covid-19 Response.
- b) Implementation and design evaluation of the Department's food security projects.

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 16.

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 16: 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:

- a) 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. Humans 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 17).

Table 17: A comparison between the internal and external perspectives on the Weaknesses and Strengths of the WCDoA.

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 WCDoA 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 18.

Table 18: Consolidated view of the internal environment of the WCDoA.

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 19).

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 19: 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:

- a) 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.
- b) 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 20 below (the numbering is a reference and not a ranking order).

Table 20: 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 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

#	Summary	Full description
		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.
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

The Western Cape's population increased by an additional 127 thousand people between 2019 and 2020 bringing the total population to 7 million, which is almost 12% of the national population. Figure 2 illustrates the absolute population of the province and the relative share of the national population for each year between 2010 and 2020. For the past decade, the national population annual average growth was at (1.5%) lower than the provincial growth rate of (2%).

The majority of the province's population reside in the Cape Town metropole area (66%) as illustrated in the regional break-down of the Western Cape Population for 2010 and 2020 in Figure 3. The City of Cape Town has the fastest-growing population, growing at 2% per annum over the past year, and is 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 Cape Town showing a growth of 1% and Eden declining by 1%.

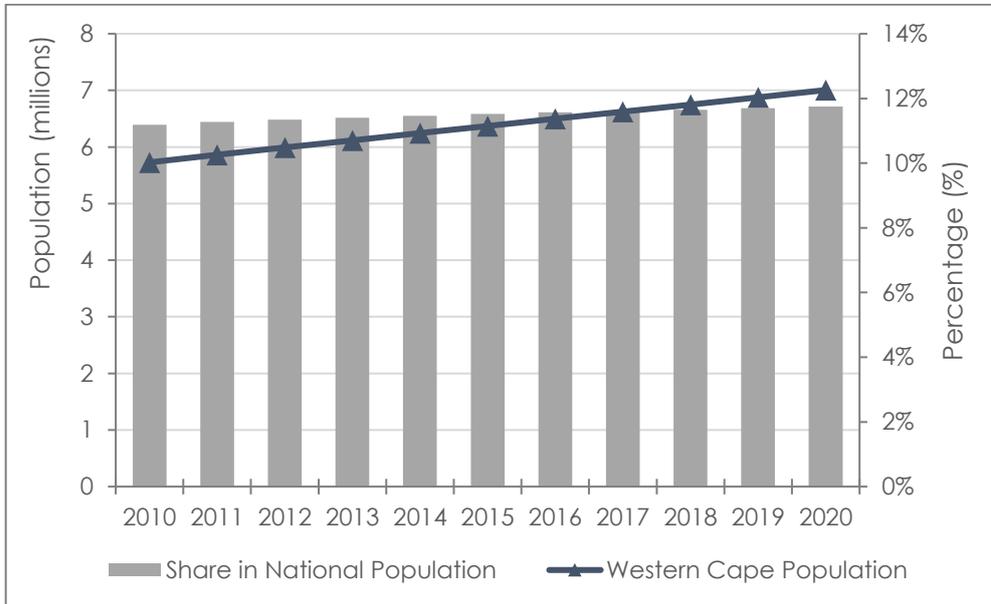


Figure 2: WC Absolute and Relative Population, 2010-2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

Figure 4 breaks down the WC population in 2020 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.

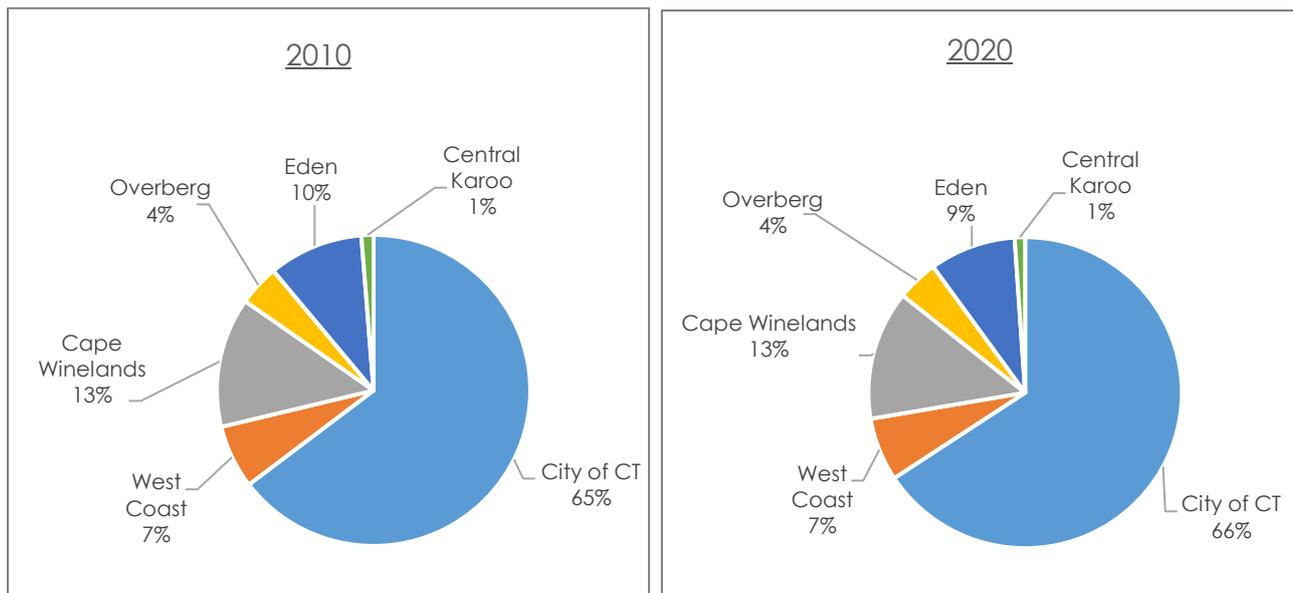


Figure 3: WC Population by District, 2010 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

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

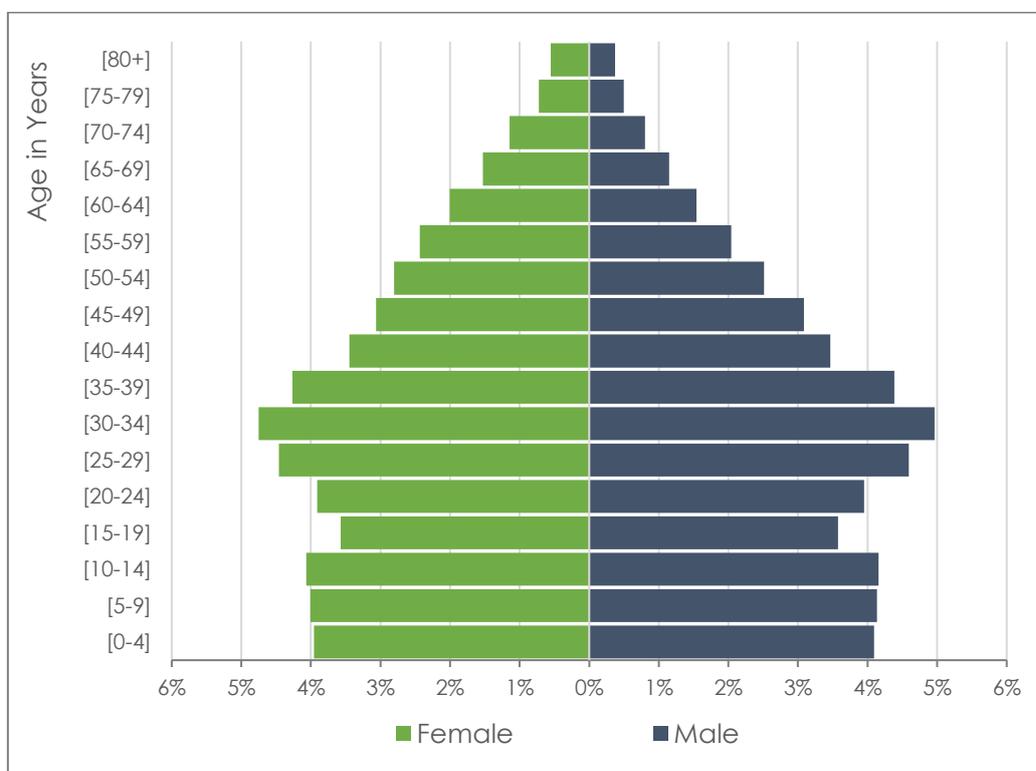


Figure 4: WC Population by Age & Gender

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

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 1464 (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 consistent economic growth in 2020 with Gross Value Added (GVA) in the sector increasing by 14.21% to above R16 billion. However, there was real negative growth in both the food (5.28%) and the beverages and tobacco sectors (3.98%), but as illustrated in the combined graph in Figure 2.1, agriculture's growth was sufficient to offset the overall decline across the three sectors combined. In 2020 the combined GVA stood at R39 billion, 2.6% higher than in 2019 when expressed in real 2015 prices.

The Western Cape's agricultural GVA increased by an annual average growth rate of 5.5% over the past ten years. The province's share of national agricultural GVA represented graphically in Figure 6 , shows a decline in growth over the past ten years and in 2020 the share increased by 14.2% compared to the previous year. The Western Cape was disproportionately affected by the later impacts of the drought towards the end of the decade, and now the outbreak of the Covid-19 pandemic. The growth in 2020 for the province was slightly faster than the national level meaning the provincial share in agricultural GVA went up slightly above 15%.

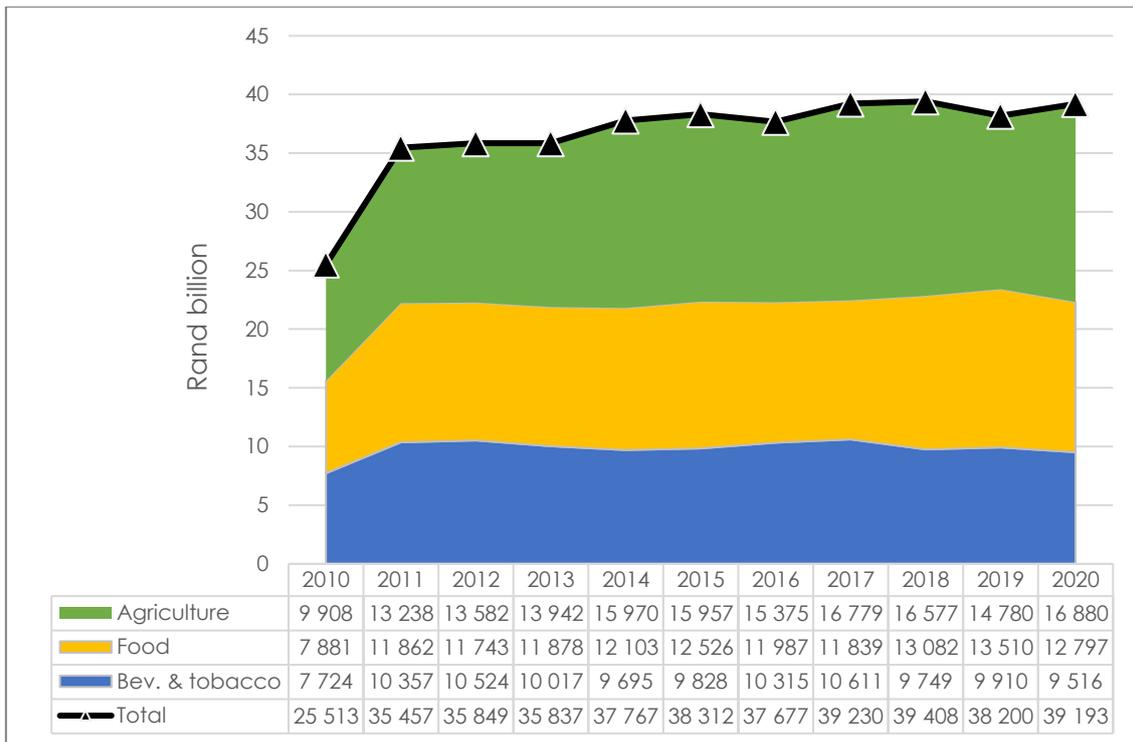


Figure 5: Real GVA in Agriculture and Agri Processing (2015 prices), 2010-2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

Another interesting observation is made with regards to the province's share in national GVA in the food, beverage and tobacco (FBT) sector. As illustrated in Figure 6, the province's national share grew in 2020 reaching the 20% mark following a drop in 2019

The geographic distribution of agricultural and FBT GVA within the Western Cape Province in Table 21, has changed slightly over the past year in some districts. The City of Cape Town, the West Coast and Eden (Garden Route) districts GVA share improved slightly across the three subsectors. 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, Morokong, & Sibulali, 2019). Over the past year, this share even increased slightly from 18.06% to 18.07%. However, the Cape Winelands agricultural GVA share across the three subsectors slightly declined, starting with agricultural GVA share which declined by 0.1%, followed by food processing (0.3%) and beverage and tobacco (0.3%) in 2020. But the West Coast area experienced a positive increase in its agricultural GVA share which went up from 15.67% in 2019 to 15.81% in 2020). There was also quite a significant shift in the concentration of beverage and tobacco products from the Cape Winelands, where the share in activity fell from 16.94% to 15.60%, to the City of Cape Town, where the share rose from 62.97% to 63.57%.

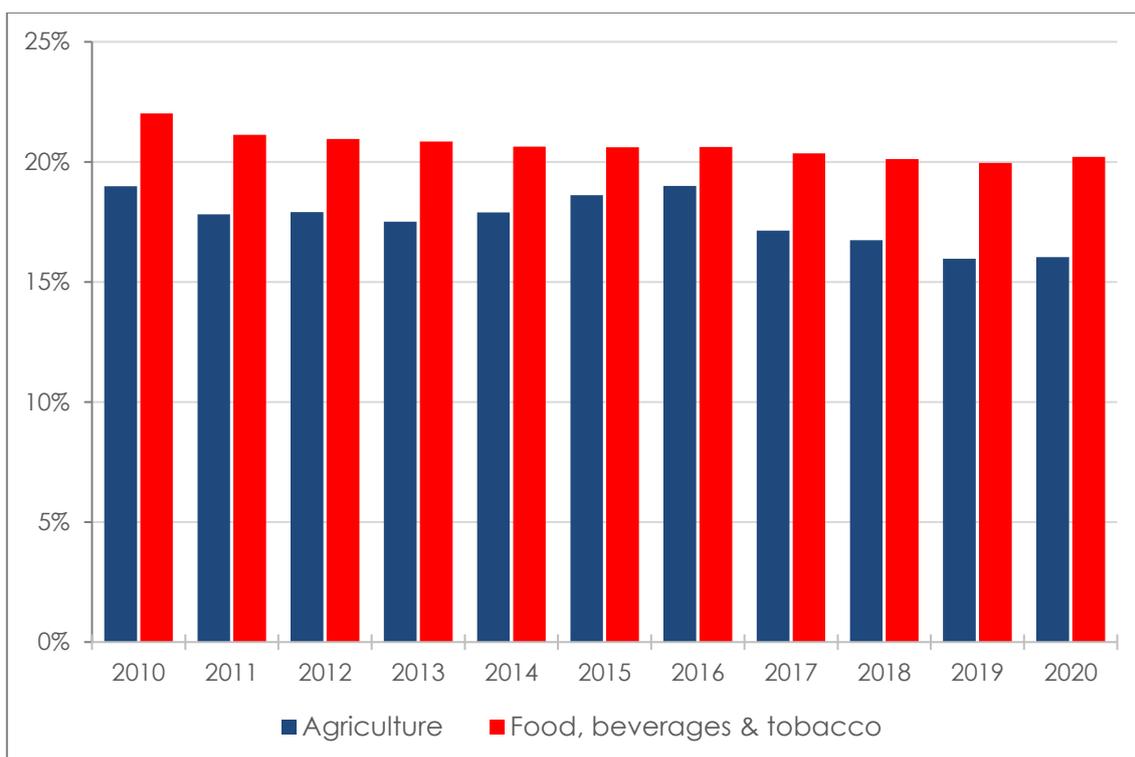


Figure 6: WC Share in Real National Agricultural and FBT GVA, 2010-2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

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 21: Geography of WC Agricultural GVA, 2020

Regions	Agriculture	Food	Beverages & Tobacco
City of Cape Town	18.1%	59.7%	63.6%
City of Cape Town	18.1%	59.7%	63.6%
West Coast	24.7%	15.8%	13.1%
Matzikama	5.9%	1.1%	1.4%
Cederberg	3.7%	2.3%	0.6%
Bergrivier	6.3%	3.2%	0.7%
Saldanha Bay	1.6%	3.6%	6.1%
Swartland	7.2%	5.6%	4.2%
Cape Winelands	33.4%	12.7%	15.6%
Witzenberg	7.5%	2.4%	1.5%

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

Regions		Agriculture	Food	Beverages & Tobacco
	Drakenstein	8.1%	3.6%	5.9%
	Stellenbosch	4.8%	2.6%	4.4%
	Breede Valley	7.7%	2.3%	2.0%
	Langeberg	5.2%	1.9%	1.8%
Overberg		10.4%	3.9%	2.7%
	Theewaterskloof	6.8%	1.6%	1.2%
	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%	4.9%
	Kannaland	1.2%	0.4%	0.3%
	Hessequa	2.0%	0.6%	0.3%
	Mossel Bay	1.0%	1.3%	0.7%
	George	3.3%	3.4%	2.4%
	Oudtshoorn	1.9%	1.3%	0.7%
	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: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

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 1million 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".

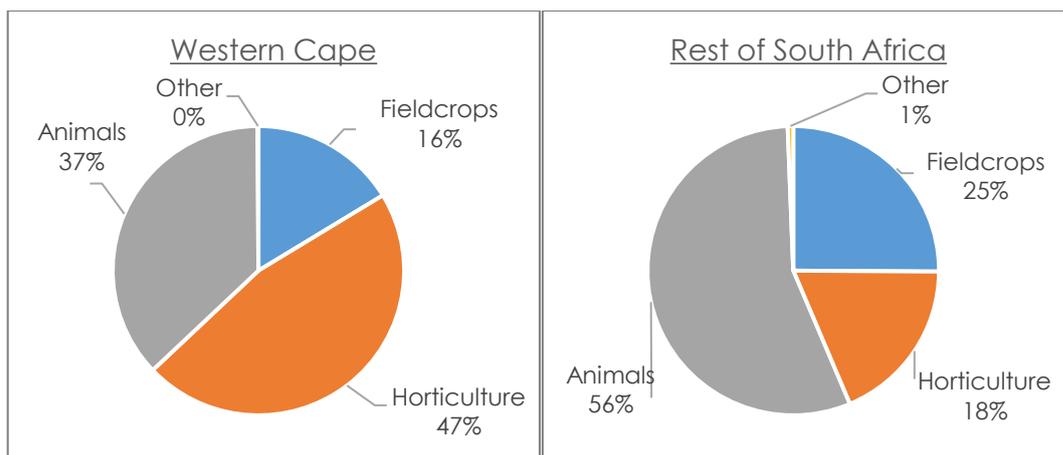


Figure 7: Breakdown of Gross Farm Income, Western Cape vs Rest of SA, 2017

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.

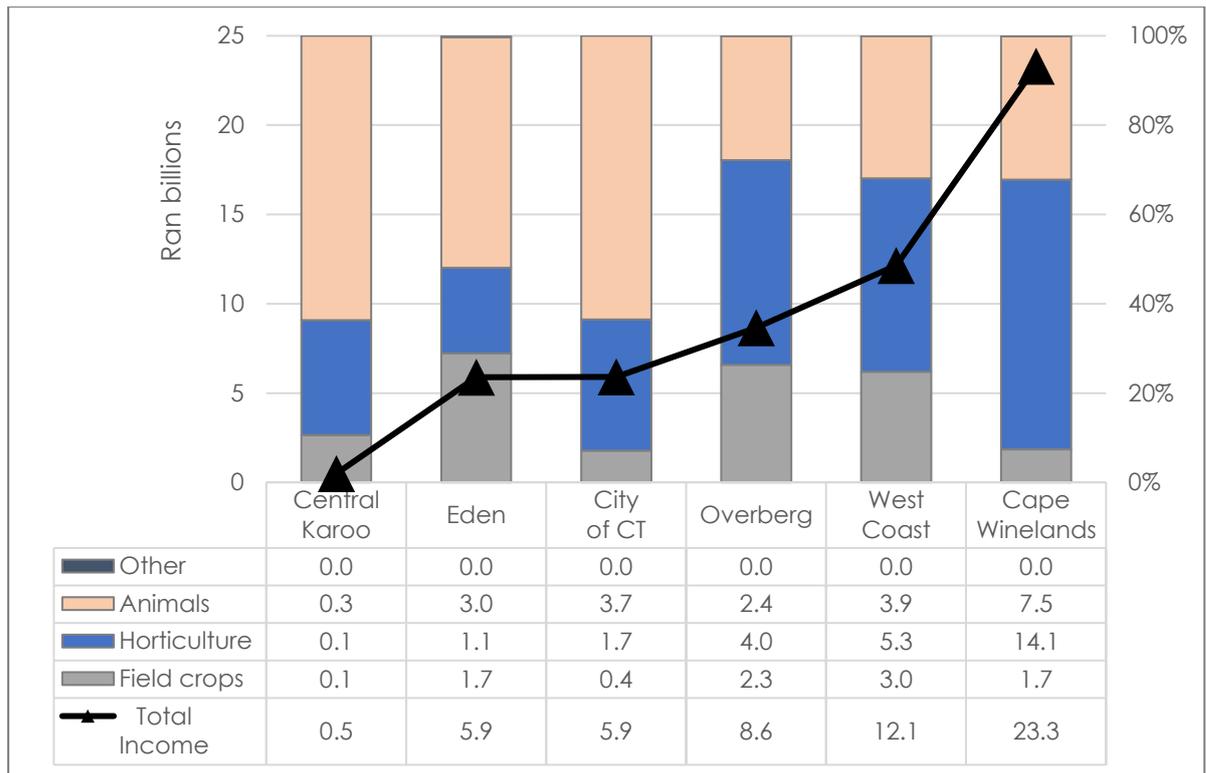


Figure 8: Breakdown of Gross Farm Income by District, 2017

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.

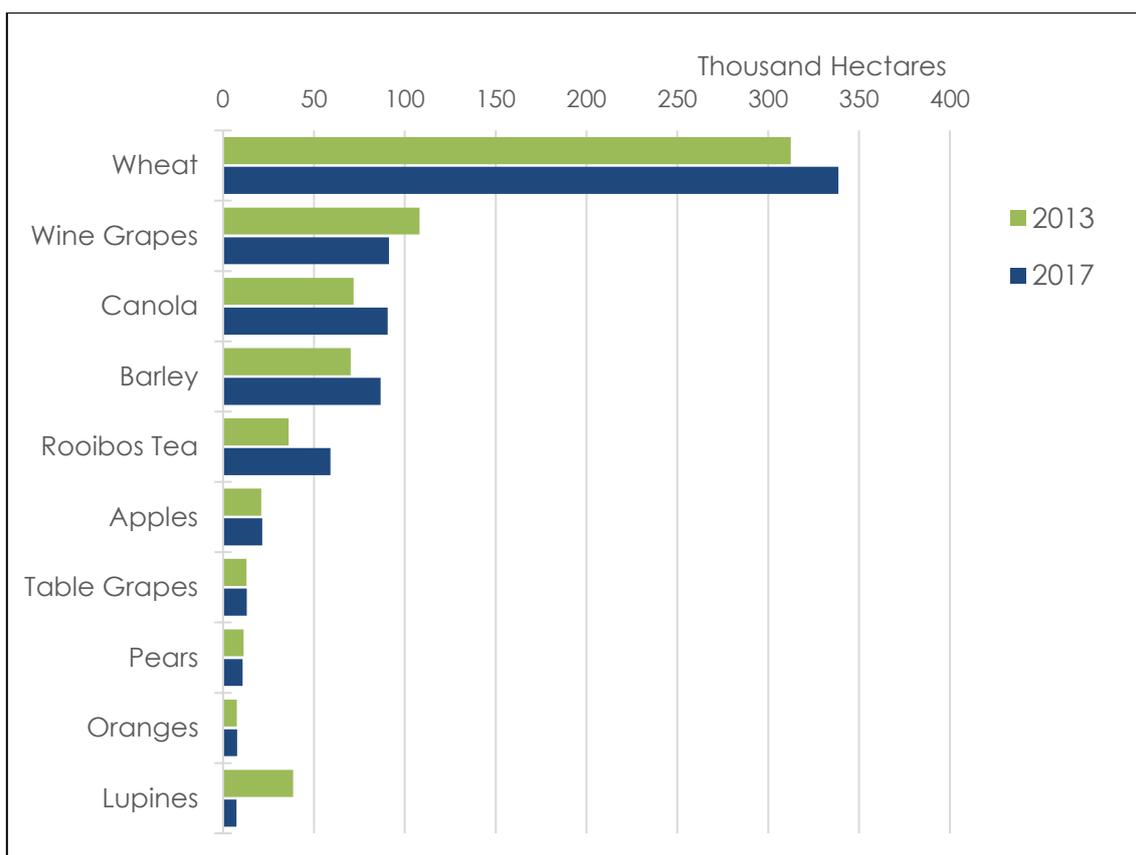


Figure 9: Top 10 WC Crops by Area Planted, 2013 vs 2017

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 22 below illustrates broad crop categories grown in each WC municipality for the 2017-2018 growing season.

Table 22: 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
Garden Route	78 284	2 594	7 540	633	89 052

	Grains, Oil Seeds, Lupines	Vegetables	Orchards	Tobacco, Teas & Hops	Total
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)

Data from the last few years have shown that the amount of agricultural land sold in the Western Cape declined, but interestingly the high average prices per hectare coincided with the years of limited supply and likewise low average prices during the years of increased supply of agricultural land in the market. Figure 3.3 below shows the amount of land (ha) transferred through the private markets between 2010 and 2020, and the average price of the transactions (Rand per hectare, converted into real 2015 prices). Due to the cyclic nature of the agricultural environment, with the weather being the main role player, demand for agricultural land will go up as there are good years and go down as there are bad years. The drought of the last few years have pushed down demand for agricultural land, and as such also the price. Internationally and locally there has been a drive to move from cities to the rural areas due to the impact of Covid-19 and the remote working possibilities that opened up. Figure 3.3 shows that the total amount of agricultural land sold in 2020 was 198 433 ha, which is a decline of 45% when compared to the previous year. The Central Karoo accounted for 34% of the total hectares sold, followed by Cape Winelands at 21.3%, Eden at 18.5%, Overberg at 14.1%, West Coast at 11.8% and Cape Metropole 0.1%. Due to the limited supply of agricultural land in the market, the average price increased by 43% in comparison to the previous year.

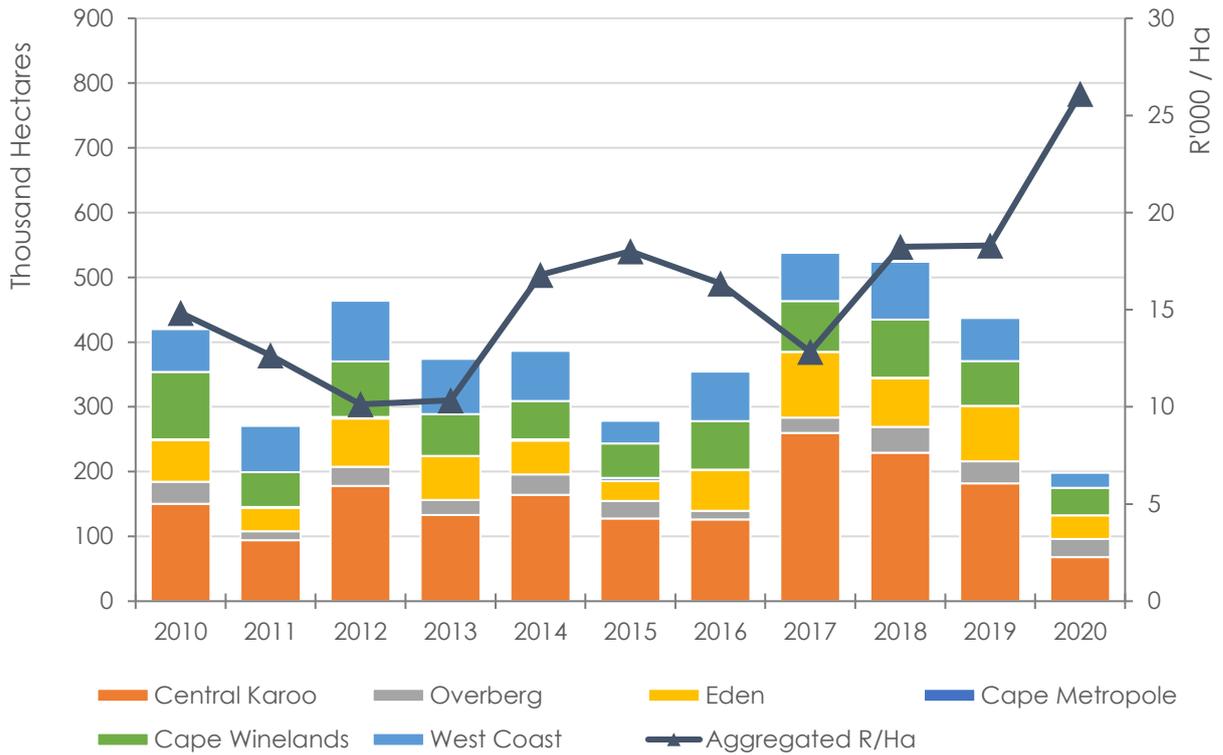


Figure 10: Agricultural Land Transferred and Aggregate Value (2015 prices), 2010-2020
 Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

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 Bergrivier 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.

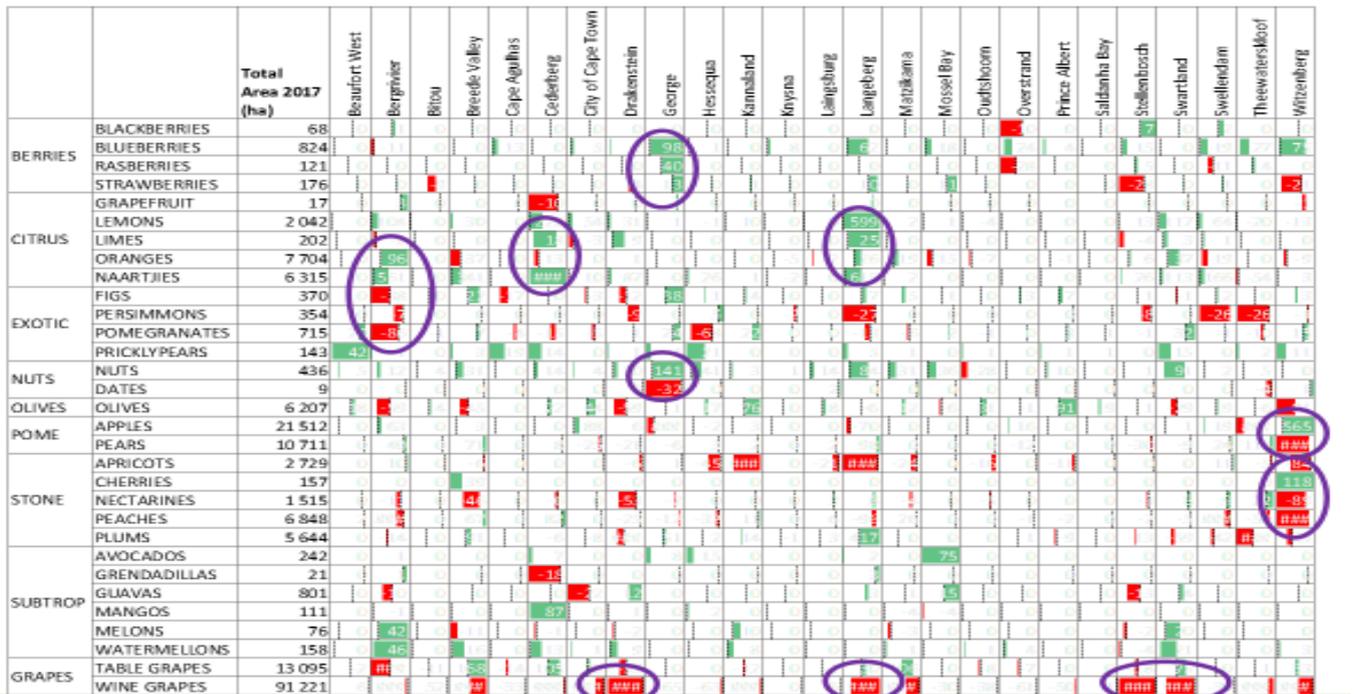


Figure 11: Change in the geographical spread of irrigated crops (2013 and 2017).

Source: BFAP (2018)²⁴

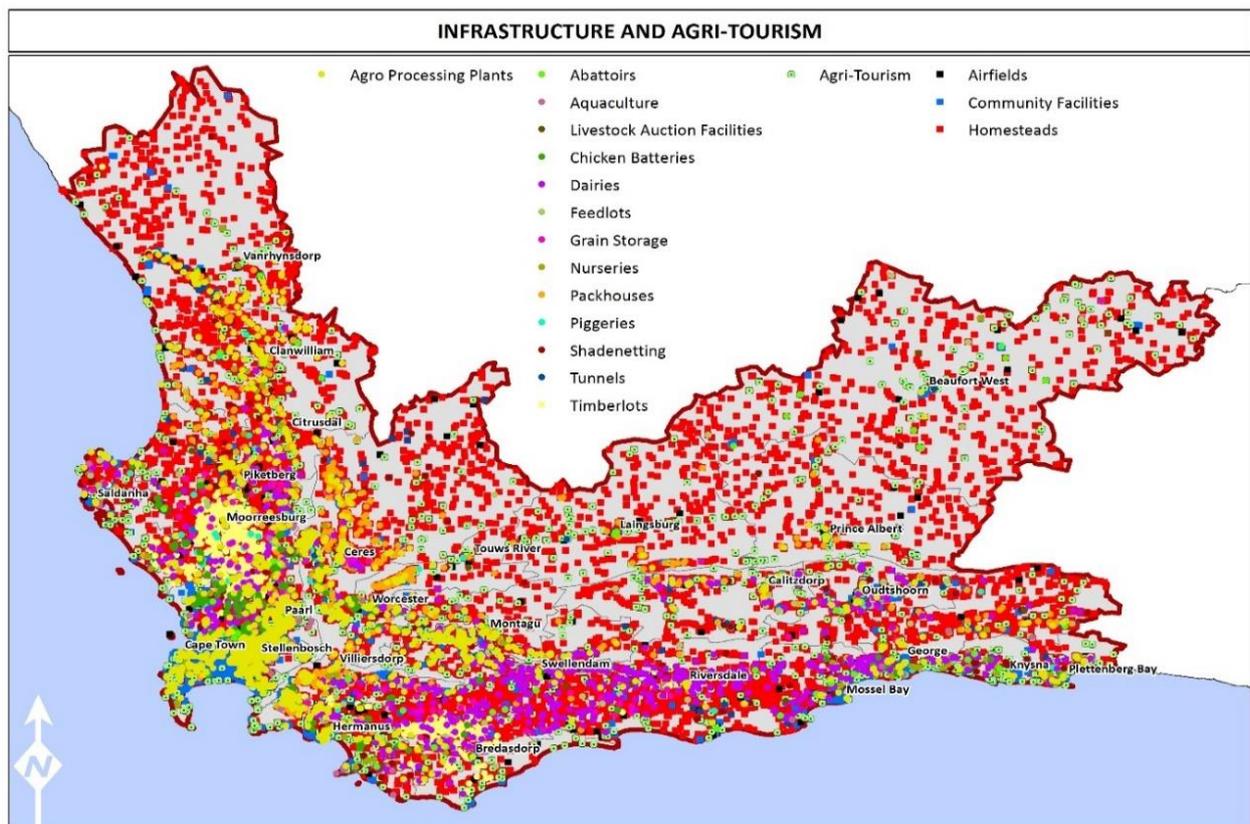


Figure 12: Agricultural and agri tourism infrastructure in the Western Cape (2017).

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

The Western Cape (WC) agricultural sector is export-orientated, and in the past ten years, despite a real decline in the economic output of the agricultural exports, have grown strongly. At the same time, agricultural imports have remained relatively stable and low, which has resulted in a widening trade balance for the sector as seen in Figure 13 below. The last few years have seen an increase in exports. The WC agricultural exports totalled R45.8 billion in 2020, higher than the previous years and far higher than imports of R4.9 billion.

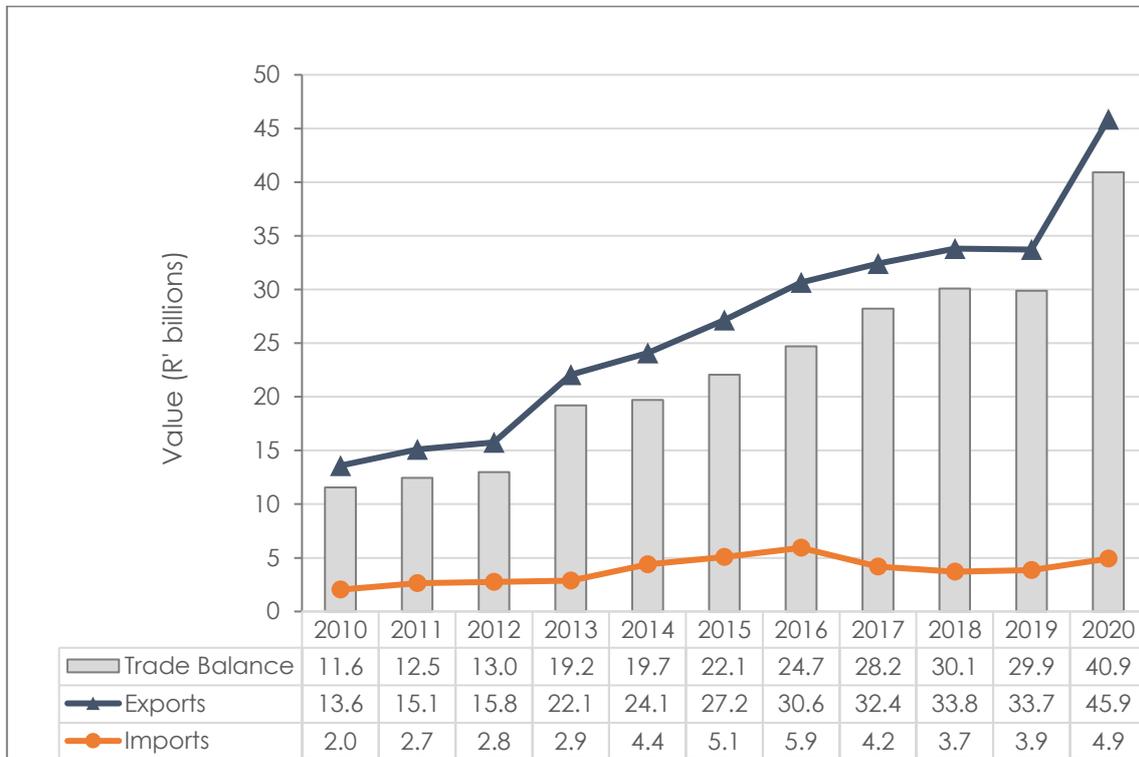


Figure 13: Agricultural Trade, 2010-2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

The FBT sector have shown positive economic performance in the past ten years. As shown in Figure 14, exports of FBT products grew strongly between 2009 and 2016, but imports of the same 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 until 2019, but in 2020 the exports showed an increase of 10.7% (from R25 billion to R27.8 billion) compared to the previous year. Whereas imports declined by 21% (from R24.1 billion to R19 billion) (see Figure 14).

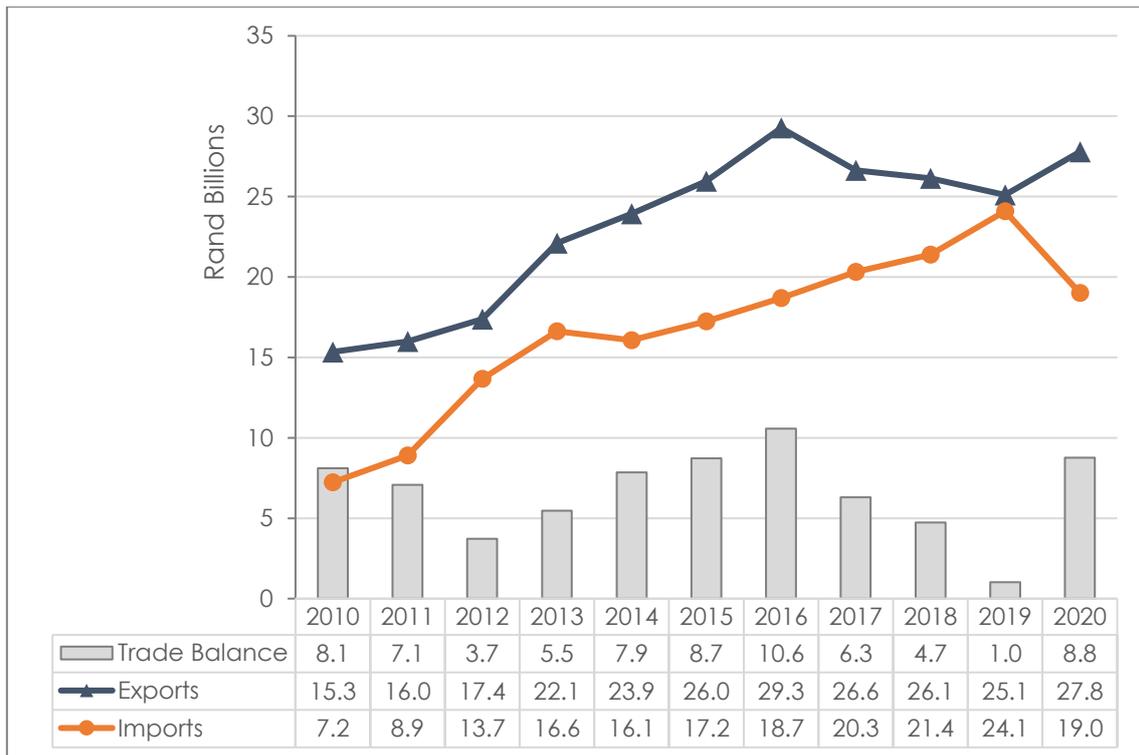


Figure 14: WC Food, Beverages & Tobacco (FBT) Trade, 2010-2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

The WC's share in national agricultural exports increased by 4% (from 49% to 53%) from 2019 to 2020. This is slightly higher than the average over the past 10 years but still highly significant and accounting for more than half of all South African agricultural exports. The province's share in national agricultural imports increased by 4% (18% to 22%) during the years 2019 to 2020. The Western Cape's shares in both these trade flows are illustrated graphically in Figure 15.

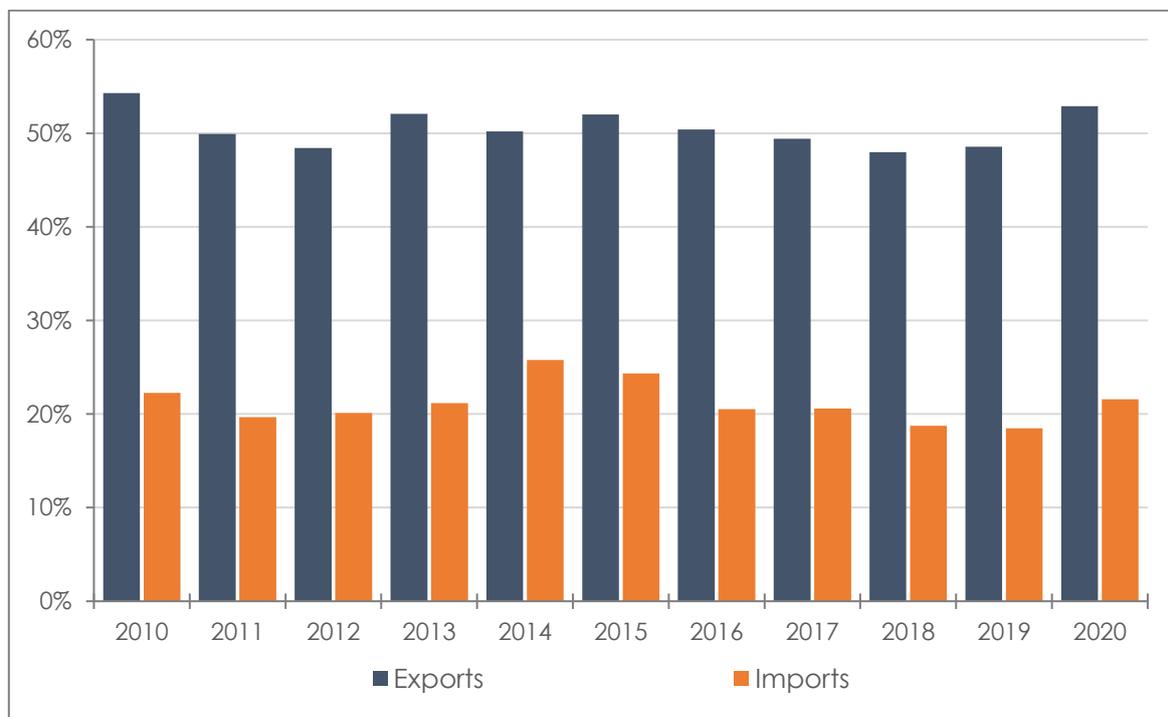


Figure 15: WC Share in National Agricultural Trade, 2010-2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

In 2020, the WC's share in national FBT exports stood at 36%, which slight improvement from the previous year by 1%, but overall for the past ten years this share has been declining from 43% recorded in 2010, 2013 and 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 26% in 2020. The annual Western Cape import and export flows for the FBT sector are illustrated in Figure 16.

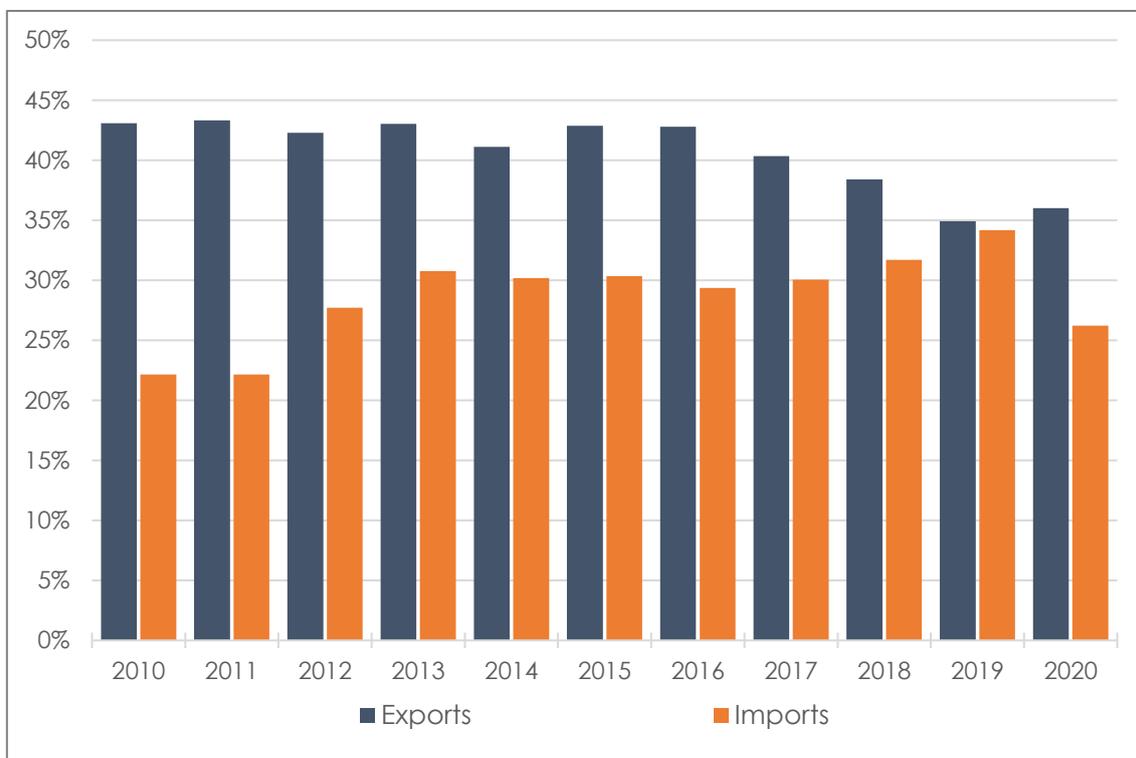


Figure 16: WC Share in National FBT Trade, 2010-2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

Figure 17 compares the top 10 export destinations for agricultural goods in 2020 with the breakdown of a year prior. The main three agricultural export destinations in 2020 were the Netherlands, United Kingdom (UK) and Russia. The combined share of agricultural exports going to these regions was 35%. Compared to 2019, only the Netherlands and UK managed to retain their relative positions but Namibia fell out and was replaced by Russia.

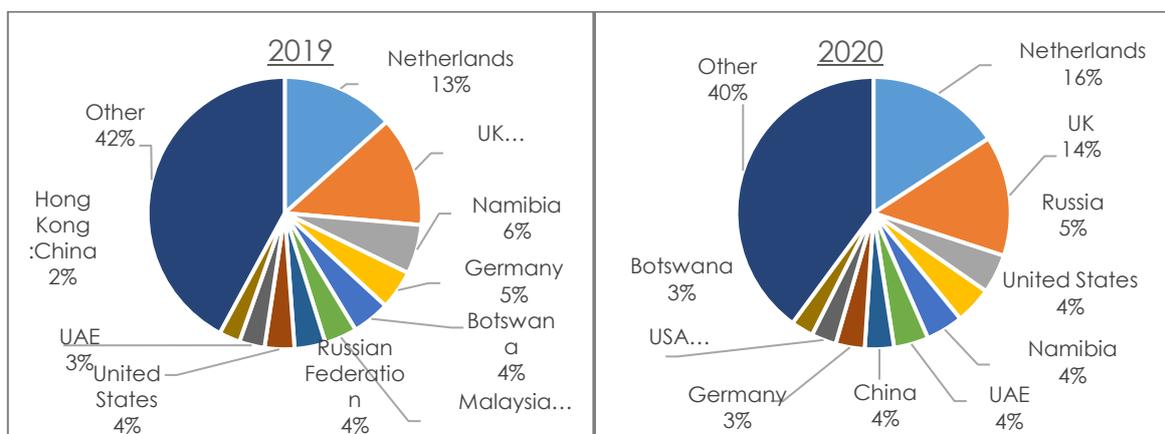


Figure 17: WC Agricultural Export Destinations - Countries, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

The share of WC agricultural exports to Africa remained at 19% from 2019 and 2020. Whereas in other regions it declined (e.g. Americas, Asia and Europe). 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, Western Cape Agricultural Sector Profile: 2018, 2018). It is interesting to note, in recent years, the share of exports going to Asia has also declined in favour of African markets. Despite becoming significantly less important in recent years, Europe remains the biggest export destination, accounting for 40% of all exports as shown in Figure 18 below.

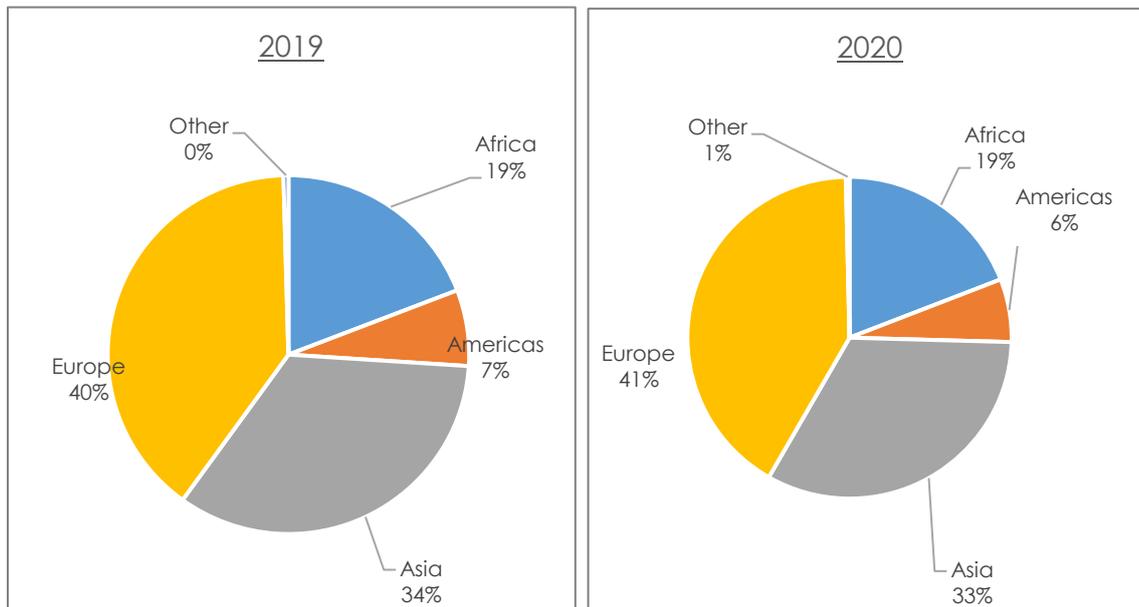


Figure 18: WC Agricultural Export Destinations - Regions, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

In 2020, the WC top exports destinations for FBT products were United Kingdom (UK) (9%), Namibia (8%), Spain (7%) and USA (6%) as indicated in Figure 19. However, compared to the 2019, it is evident that the UK took the lead from Namibia and Botswana which declined with the latter losing its spot in the top three destinations.

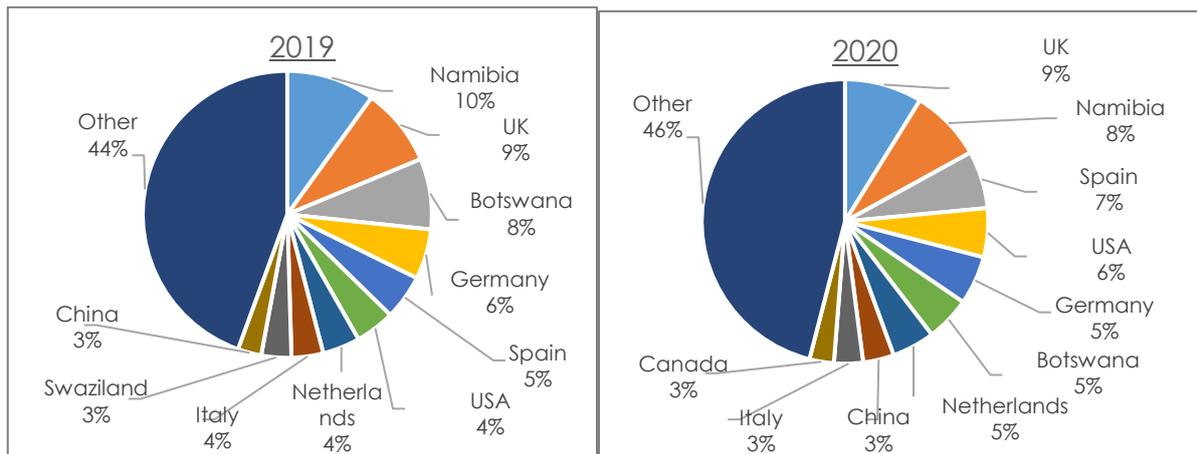


Figure 19: WC Top FBT Export Destinations - Countries, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

The regional breakdown of FBT exports did change significantly between 2019 and 2020 as can be seen from the graphical representation in Figure 20. Despite decline, Africa remained the second major destination, accounting for 31% of all exports from the sector after Europe which accounted for 42% in 2020.

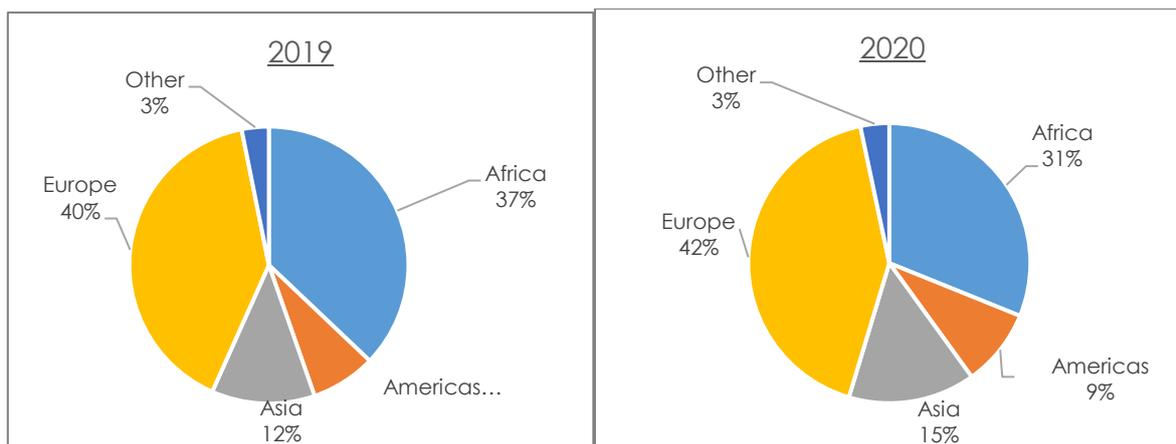


Figure 20: WC Top FBT Export Destinations - Regions, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

There was more volatility in the breakdown of agricultural imports into the WC during the period 2019 and 2020. As illustrated in Figure 21, in 2020 the WC top imports origins by share value were Russia accounting for 13%, Poland and United States (USA) each at 9% and Lithuania 7% to name a few. However, in comparison to 2019, there was a shift since the USA was leading at 12%, followed by Namibia at 9%, then UK and Germany each at 8%.

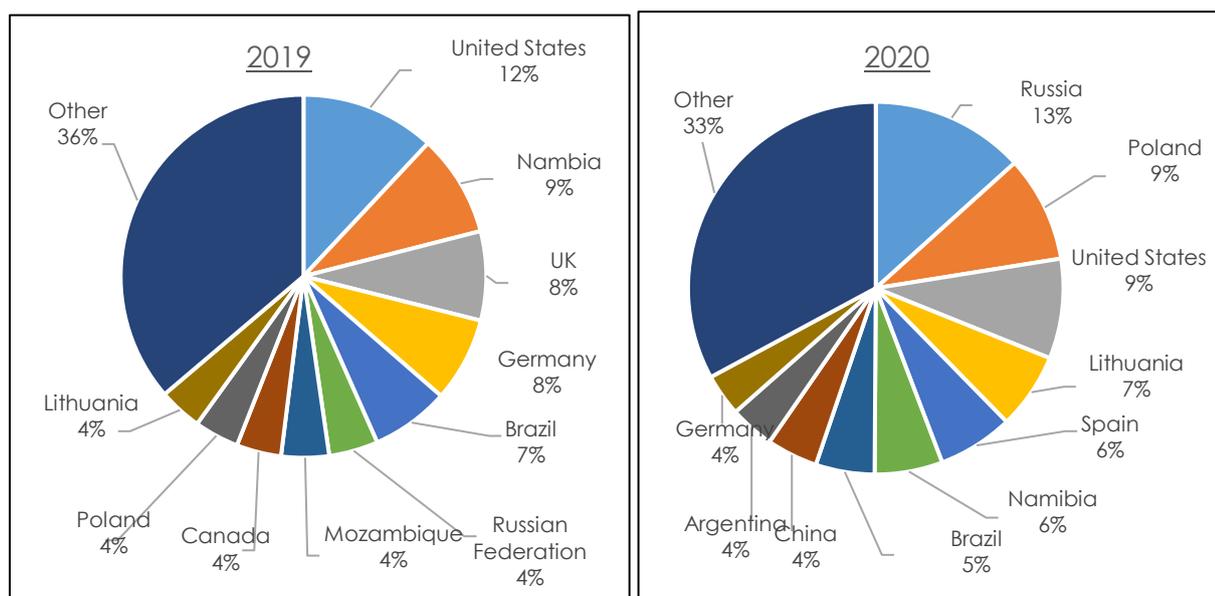


Figure 21: WC Agricultural Import Origins - Countries, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

In the past year, there was a slight shift in the regional breakdown of agricultural import origins into the WC in Figure 22. Specifically, there was a decline in the share of imports from Africa and Americas, which in turn was made up by a rise in imports attributable to Europe. In 2020, 66% of imports came from both Europe and the Americas, with Europe's share increasing from 36% in 2019 to 46% in 2020. Whereas, Africa's share of imports declined from 23% to 18% in the respective years.

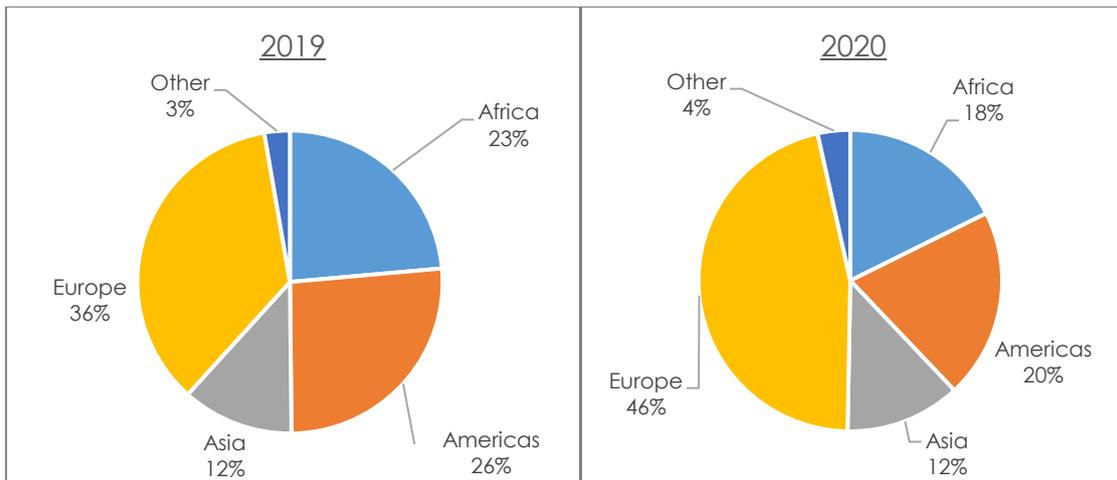


Figure 22: WC Agricultural Import Origins - Regions, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

The import origins of FBT products into the WC, broken down in Figure 23, the share changed from 2019 to 2020, Although Thailand remained the biggest importer, accounting for 16% and 14% in 2019 and 2020, the imports from Namibia declined by 4% moving this country in the second and Spain and Netherlands share increased by 2% and 1% respectively.

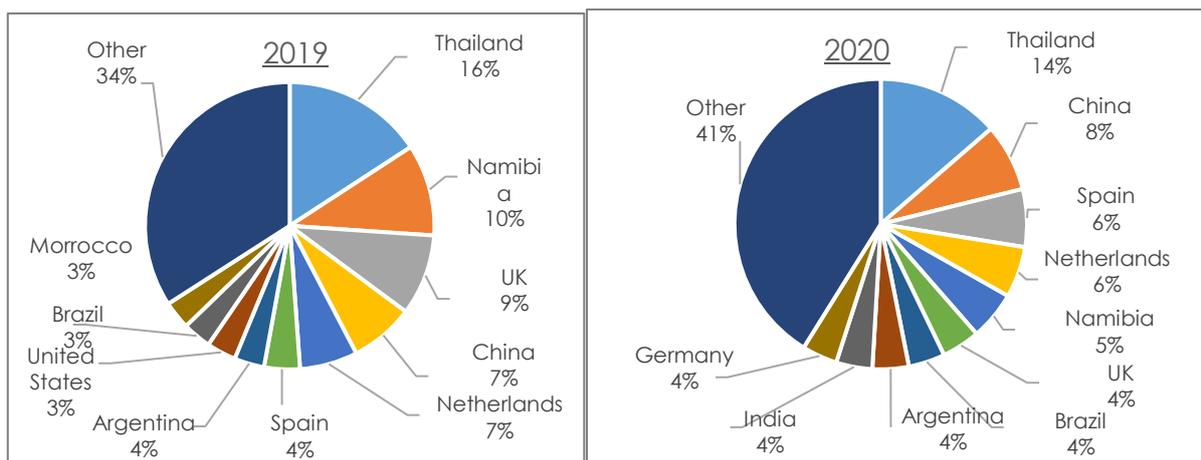


Figure 23: WC FBT Import Origins - Countries, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

The FBT imports origin markets are unstable and this is evident in the aggregated regional breakdown of import origins as shown in Figure 24. Europe remains the biggest regional importer, accounting for 41%, followed by Asia and Asia at 31%. But the WC share of imports form Africa's decreased from 18% to 13% from 2019 to 2020.

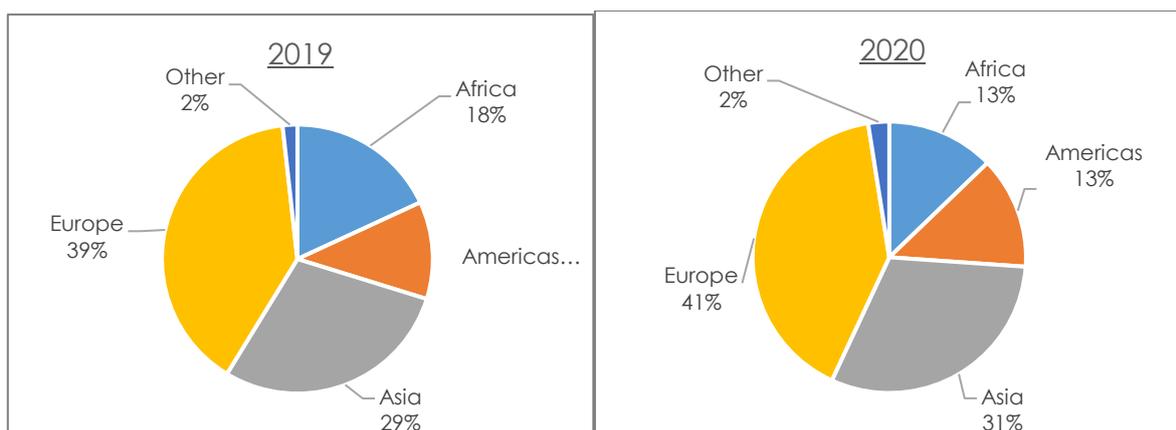


Figure 24: WC FBT Import Origins - Regions, 2019 vs 2020

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

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 "agriculture" will be used to refer to all agricultural and agri-processing products as defined here. Table 23 shows the main WC agricultural exports for 2019, as well as the growth experienced for the past year.

Table 23: Biggest WC Agricultural and Agri Processing Exports by Value, 2019

#	HS6	Description	Exports 2020	Share 2020	Real Growth 2019-2020
1	080510	Oranges	8 623 528 824	11.90%	48.64%
2	080610	Table grapes	7 347 831 204	10.14%	16.31%
3	220421	Bottled wine in a container holding 2 Litres or less	6 633 144 448	9.15%	14.99%
4	080810	Apples	6 146 311 617	8.48%	34.80%
5	080521	Mandarins	5 369 877 677	7.41%	79.65%
6	080550	Lemons	2 995 738 533	4.13%	67.91%
7	080830	Pears	2 995 738 533	4.13%	23.39%
8	081040	Cranberries, bliberries	2 010 687 779	2.78%	31.69%
9	220429	Wine of fresh grapes include. Fortified wines and grapes must	1 951 757 329	2.69%	6.21%
10	230120	Flours, meals and pellets of fish or of crustaceans	1 679 804 310	2.32%	110.04%
11	240220	Cigarettes containing tobacco	1 587 148 935	2.19%	-3.65%
12	080540	Grapefruit, including pomelos	1 338 256 332	1.85%	18.11%
13	210690	Maize	941 724 292	1.30%	43.66%
14	080940	Plums and sloes	892 311 250	1.23%	17.42%
15	151800	Animal or vegetable fats & oils	747 609 956	1.03%	2565.68%

#	HS6	Description	Exports 2020	Share 2020	Real Growth 2019-2020
16	220422	Wine in containers holding >2Litre but not > 10 L	745 869 646	1.03%	32.24%
17	220600	Other fermented beverages	712 168 981	0.98%	-17.93%
18	200990	Mixed fruit juice	687 794 456	0.95%	-11.16%
19	080620	Dried grapes	655 922 476	0.91%	21.76%
20	080930	Peaches including nectarines	572 372 191	0.79%	31.08%
Other agricultural exports			17 819 777 705	24.59%	-

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

Oranges export were in the first position accounting for 12% of all selected agricultural exports in value terms and grew by 49% in 2020. Followed by fresh grapes, which fell from first place in 2019 to the second biggest export product in 2020. Wine in the third place, was followed by apples and another product ranking according to the value of exports. The fastest growth rates over the past ten years are provided in Table 24, along with the share in total WC agricultural exports. These products are ranked based on the highest growth in the past ten years. The top three products are residues of starch manufacture, seeds of herbaceous plants and crude oil soya-bean oil which grew by 229%, 168% and 114% respectively.

Table 24: Fastest Growing WC Agricultural and Agri Processing Exports, 2010-2020

#	HS6	Description	Exports 2020	Share 2020	10yr Annual Growth
1	230310	Residues of starch manufacture and similar residues	23 015 702	0.03%	229.19%
2	120930	Seeds of herbaceous plants cultivated for their flowers	2 843 827	0.00%	167.60%
3	150710	Crude oil soya-bean oil, whether or not degummed	10 143 505	0.01%	113.62%
4	151311	Crude oil coconut oil	306 931	0.00%	110.46%
5	151411	Low erucic acid or colza oil	1 695 895	0.00%	110.04%
6	190430	Bulgarus wheat	891 702	0.00%	89.45%
7	410411	Full grains, unsplit ; grain splits (2002-)	1 747 142	0.00%	89.03%
8	151329	Palm kernel and babassu oil and their fractions	68 769	0.00%	81.32%
9	520959	Woven fabrics or cotton, containing >=85% cotton by weight	159 899	0.00%	79.91%
10	521151	Plain woven fabrics of cotton, <85% cotton by weight	17 325	0.00%	79.46%
11	110630	Flour mean and power produce of chapter 8 "edible fruit & nuts"	5 422 447	0.01%	78.88%

#	HS6	Description	Exports 2020	Share 2020	10yr Annual Growth
12	240399	Chewing tobacco, snuff and other manufactured tobacco	34 407 183	0.05%	78.31%
13	510119	Greasy weool, inclu. Fleece-wahed wool	5 794 920	0.01%	77.50%
14	121140	Poppy straw, fresh or dried	1 316 412	0.00%	75.50%
15	010619	Live mammanls (exluding primates, whales, dolphins)	11 368 520	0.02%	71.14%
16	121490	Swedes, mangolds, fodder rottts, hay , lucerne "alfalfa", clover	78 841 820	0.11%	67.74%
17	151800	Animal or vegetable fats, oils & other fractions	747 609 956	1.03%	63.71%
18	230210	Residues of maize or corn	1 771 324	0.00%	62.47%
19	080440	Avocadoes	383 657 623	0.53%	59.66%
20	170310	Cane molasses	47 092	0.00%	58.15%
Other agricultural exports			71 144 248 480	98.19%	

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

Table 25 shows the biggest WC agricultural imports by value and growth rate over a year, ranked by export value. The products in lead are wholly milled rice, wheat and meslin, and prepared sardines among others.

Table 25: Biggest WC Agricultural and Agri Processing Imports by Value, 2020

#	HS6	Description	Exports 2020	Share 2020	Annual Growth rate 2019 - 2020
1	100630	Semi-milled or wholly milled rice	1 960 529 309	7.38%	-17.41%
2	100199	Wheat and meslin	1 731 330 224	6.52%	59.89%
3	160413	Prepared or preserved sardines	945 169 685	3.56%	-11.21%
4	050400	Guts, bladders and stomachs of animals	927 228 724	3.49%	-12.96%
5	030353	Frazen sardines	703 839 671	2.65%	-31.70%
6	020714	Frozen cuts & edible offal s of fowls	621 157 615	2.34%	-33.44%
7	200979	Apple juice, unfermented, briz value>20 at 20 degress celsius	610 992 572	2.30%	-33.12%
8	220210	Water include. mineral and aerated	598 265 552	2.25%	11.55%
9	240220	Cigarettes	585 067 289	2.20%	-30.91%
10	150790	Soya-bean oil and its fractions	533 731 464	2.01%	>200%
11	220830	Whiskies	518 316 593	1.95%	-69.13%
12	230910	Dog & cat food	502 006 237	1.89%	29.13%
13	210690	Food preparations n.e.s	472 072 766	1.78%	65.12%

15	180690	Chocolate and other preparations containing cocoa	384 149 762	1.45%	71.63%
16	200969	Grape juice, incl. must, unfermented	362 894 714	1.37%	-34.57%
17	020712	Frozen fowls of species Gallus domesticus	360 513 540	1.36%	6.65%
18	151211	Crude sunflower seed or safflower oil	350 156 946	1.32%	6268.69%
19	151190	Palm oil and its fractions	332 723 374	1.25%	8251.50%
Other agricultural exports			13 345 235 129	50.22%	>200%

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

Again looking at the growth rates of agricultural imports regardless of the base amount, Table 26 shows that prepared meat or offal of bovine animals grew 247%. This was followed closely by fresh melons and soya-beans oil which grew by 207.58% and 202.85% respectively.

Table 26: Fastest Growing WC Agricultural and Agri Processing Imports, 2010-2020

#	HS6	Description	Exports 2020	Share 2020	10yr Annual Growth
1	160250	Prepared meat or offals of bovine animals	8 829 622	0.03%	246.89%
2	080719	Fresh melons (excluding watermelons)	6 365 970	0.02%	223.32%
3	150790	Soya-bean oil and its fractions	533 731 464	2.01%	218.34%
4	021099	Meat and edible offals	17 661 408	0.07%	210.65%
5	110319	Groats and meals of cereals (excluding wheat and maize)	25 954 966	0.10%	165.08%
6	040900	Natural honey	121 370 020	0.46%	155.57%
7	520300	Cotton, carded or combed	7 794 623	0.03%	139.56%
8	060220	Trees, shrubs and bushes, grafted or not of a kind which bear edible fruit or nut	7 285 098	0.03%	121.28%
9	160249	prepared or preserved meat and offal of wine	25 316 429	0.10%	104.01%
10	071350	Dried, shelled broad beans 'Vicia faba var. major' & house beans	179 782	0.00%	96.45%
11	520299	Cotton waste (excluding yarn waste, thread waste and garnetted stock)	35 783	0.00%	93.35%
12	071420	Sweet potatoes wheter or not sliced	972 154	0.00%	93.27%
13	010290	Live bovine animals (exluding cattle and buffalo)	4 202 150	0.02%	92.54%
14	080232	Walnuts shelled (fresh or dried)	5 910 557	0.02%	88.99%
15	160510	Crab, prepared or preserved (excluding smoked)	1 734 274	0.01%	87.24%

16	151190	Palm oil and its fractions	332 723 374	1.25%	79.90%
17	220429	Wine of fresh grapes, incl. fortified wines in container >2L (excluding sparkling wine)	15 223 099	0.06%	78.93%
18	520532	Multiple "folded" or cabled cotton year, or uncombed fibres	760 227	0.00%	78.06%
19	030549	Smoked fish, incl. fillets	13 994 752	0.05%	75.72%
20	021020	Meat of bovine animal, salted, in brine, dried or smoked	812 650	0.00%	74.95%
Other agricultural exports			25 440 404 440	95.74%	-

Source: Morokong, Sibulali, Murdoch & Barends-Jones (2021)

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 27. 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 27: 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 geopolitical 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

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.

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.

"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 the Covid -19 pandemic on market access for some of the smallholder farmers will definitely have an impact on sustainability. Businesses had to cancel off-take agreements during the lockdown period, which put them under severe cash flow challenges. Furthermore, cable and animal theft on land reform farms is creating production problems for their crops. A continued global increase in population will necessitate an increase in agricultural food production, whilst there is a noticeable trend showing a decline for suitable arable land for agricultural production. Technology- and innovation production systems will need to lead to ensure a sustained food production and agricultural value-chain going forward.

Due to the increasing economic constraints experienced by citizenry, there is increased pressure on abattoir owners to curb expenditure by skimping on hygiene control measures in the abattoirs. This is monitored closely by Programme: Veterinary Services to ensure continued meat safety in the province. It is likely that some of the smaller abattoirs, providing meat and work opportunities in rural areas will have to close down due to less demand for product and increased input costs.

The lack of adequate funding and the subsequent operational pressures for the 2022/3 year creates a vulnerable animal disease control interventions and food safety risk for meat consumers in the Western Cape Province. Unfortunately vulnerable groups [e.g. young children, the elderly, immune-compromised individuals, etc.], could be put more at risk of contracting disease e.g. Listeria, or loss of life may result.

The biggest challenge that the veterinary laboratory faces is inconsistent/unreliable/ unpredictable availability of reagents, and other key chemicals, from Onderstepoort Biological Products (OBP), and these are necessary for some of the laboratory's accredited testing methods for controlled animal diseases. Delays in availing these reagents has impacted negatively on the laboratory's achievement of its performance indicator targets. Also challenges experienced during procurement of reagents (and other relevant medicaments or equipment parts that can only be sourced from international

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

companies) from overseas companies had negative impact on the assumption and progress of important method validation processes, in some of our busiest sections, thereby delaying the laboratory in increasing its testing scope timeously. Unpredictable service demand for some of our tests from clients (e.g. smallholder farmers) remains a challenge, especially when it comes to setting/predicting performance targets.

In terms of the severity of impact over the next 10 years, the top risk for agriculture remains climate change mitigation and adaptation. The Intergovernmental Panel on Climate Change (IPCC) 6th Assessment Report, released in August 2021, makes it clear that climate change is widespread, rapid, intensifying and unprecedented in thousands of years. The report gives as the best estimate value of global warming to date the value of 1.1°C — precariously close to the thresholds of 1.5°C and 2°C that define “dangerous climate change”. The report details that climate change, including changes in extreme weather events, can already be detected in every region of the world. Southern Africa is no exception. The immense human tragedy of tropical cyclone Idai in March 2019 (more than 1,300 people lost their lives in Mozambique, Zimbabwe and Malawi), the infamous Cape Town “day zero” drought of 2015-2017 and the 2015/16 El Niño drought in the interior (the 2015/16 El Niño is the strongest ever measured) are all examples of unprecedented climate impacts in southern Africa.

Further increases in global warming will result in further increases in the frequency and intensity of extreme events across the globe (for example heatwaves, heavy precipitation, tropical cyclones and in some regions, the frequency and intensity of drought). Southern Africa is likely to become generally drier, in fact, reductions in precipitation can already be detected. Periods of drought are projected to occur more frequently already at 1.5°C of global warming, and more so as the level of global warming increases. It has also long been known that the region is warming drastically, at about twice the global rate of warming.

Carbon dioxide is the main driver of global warming, so it is also the most effective lever to reduce and later reverse it. The IPCC assessment shows that limiting global warming to the temperature threshold of 1.5°C is still possible, but requires that all countries achieve net-zero emissions within a calculated remaining carbon budget by mid-century.

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 latest outbreak of locusts in the drier areas of the Province is a clear indication of the change in their migratory routes and geographical distribution because of climate change. Pests like the Mediterranean fruitfly and others could also seriously impact on market access to international destinations. 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.

In response to the challenges posed by climate change, the SmartAgri plan (2016), with its four strategic focus areas, is the roadmap to climate change resilience in the agricultural sector in the Western Cape. The recent evaluation (2020) of the plan has identified seven high level recommendations which will give further impetus to the plan, both within the Department and in the sector.

The full impact of technology in agricultural production and processing has only been released recently and it is expected to transform the Department and its service delivery agenda, as well as the sector, significantly in the next number of years. In terms of job creation and economic development, the manufacturers of technology and state-of-the-art equipment will also fast-track their offerings to the sector and in many cases also invest in or upscale locally produced products.

International economic realities changed irrevocably in the recent years. These include shifting geopolitical 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. 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. Landmine of escalating private standards continues to threaten farm profits and trade.

The key risks to the delivery of education and training are in relation to uncertainty regarding the transfer of the agricultural colleges with particular regard to the funding thereof and the related human resource management matters; accommodation for students; resources for sustainable blended learning; growing physical safety and security concerns on campus and financial assistance for students. There appears to be a growing demand for the course offered by the college, and therefore, a lack of resources would stymie an adequate response towards delivery.

The following risks exist in the rural development environment, namely the risk relating to agri-worker strikes, and the unpredictability of the labour market. In addition, rural safety is seen as an emerging risk notwithstanding the fact that the legal mandate for rural safety is not vested within the department.

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

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. Furthermore, the SRUM programme has a candidate engineer and candidate engineering technician programme that supports candidates to obtain the professional registration. This special programme has 8 candidates of which three are women and all are youth.

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 Agricultural Producer Support and Development (APSD) Programme is constantly supporting and looking for opportunities to support the vulnerable groups in our society. Women, youth 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. Mainstreaming of gender-sensitive based programmes and services, inclusive of skills development programmes targeting all vulnerable groups within the agricultural sector, remains key in this regard for broader inclusion and participation.

Services of Programme Agricultural Economic Services are targeted to all but some e.g. facilitation of cooperative development and agri- processing support tend to benefit more women and youth

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. Forty-five (45%) of the student population are female students.

Due to extensive budget cuts made to the Rural Development Programme, no strategic projects will be implemented, however the programme will make use of use of in-house capacity to implement Rural Youth Interventions, and Rural Safety Interventions. 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. Stronger partnerships will need to be forged with DSD, DOCS, DoEL, DALRRD and other stakeholders, in order to achieve the objectives of the interventions, despite the funding limitations.

8.1.7. Emerging priorities and opportunities over the planning period

In programme 2 disaster risk reduction interventions are critical. Equally important is the pro-active engagement with municipalities on matters of land-use management, as well as provide support and recovery interventions to farmers affected by disaster events. Opportunities include the building of partnerships with other governance department, environmental NGO's and the private sector.

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. Forging partnerships with agricultural entities and institutions of higher learning to augment development opportunities with a specific focus on agriculture within all districts will be critical in order to embed and increase the agricultural footprint.

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) 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. The research conducted through Programme: AES revealed that the Africa Continental Free trade Area (AfCFTA) 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.

The Free Trade Agreement (FTA) is expected to boost Intra-African trade by at least 52% through the reduction of import duties and improved harmonisation of trade liberalisation and facilitation instruments. It will also increase the competitiveness of African industry by providing opportunities for

scale production, continental market access and improved resource allocation. Furthermore, 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). As a result, Africa has been identified as the key focus area on the Post COVID-19 Agriculture and Agri-processing Strategy that was facilitated by WCDoA.

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 sub-sectors 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 significance of the Western Cape in agricultural exports is notable as more than 50% of South African agricultural exports goes through the 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.

The Elsenburg Agricultural Training Institute implemented a Moodle platform (Learner Management System) to ensure an effective blended learning approach for the future, which allows for a combination of physical and online classes, uploaded learning material and support from lecturers and academic staff.

The upskilling of youth in rural areas remains a priority, therefore Rural Youth Interventions will continue to be implemented in the rural areas.

The second cycle of the Agri-worker Household Census for the Western Cape has been completed during the last quarter of the 2020/21 financial year and sharing the findings with the relevant provincial departments and district and local municipalities is a key focus during the 2021/22 financial year, with a view to influence departments' planning for responsive rural programmes for 2022/23. The findings are and will continue to be shared with all relevant stakeholders, especially within the agricultural sector to inform programmes and interventions intended to benefit agri-workers and their households as well as rural communities.

Although training and development projects will not be implemented, due to financial cuts, the programme will ensure that rural and agri-worker communities receive the best possible support in terms of providing education and awareness on substance abuse, Gender based violence, and labour rights and responsibilities, through the linkages made via the Regional Coordination Committees to ensure that the communities needs and priorities expressed are taken up at the different levels to be included in development planning and implementation.

8.1.8. Performance of policy and regulatory institutions

The Department provides comments on applications for the rezoning and/or subdivision of agricultural land in terms of the Subdivision of Agricultural Land (Act 70 of 1970; SALA) to ensure that medium and high potential agricultural land for agricultural production are preserved 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). The assignment of functions to the municipalities will have a significant impact for the agricultural sector. With the implementation of SPLUMA, municipalities will make decisions according to the municipalities legislative spatial development frameworks (SDF's) and by-laws. The SDF's implementation and interpretation varies at each municipality which creates the opportunity to ignore concerns and objections of provincial and national departments. This would leave the latter without recourse. The work lies in ensuring that the processes and goals of provincial and national departments are aligned with that of the municipalities. Municipalities will have to consider the goals, restrictions and spatial view of provincial and national departments in their legislative frameworks.

"The Generic Environmental Management Programme (EMPr) for the LandCare Programme (Government Gazette 29 March 2021 Vol. 669 No. 44341)" was developed as an environmental management instrument. It is intended to allow for the exclusion of all activities triggered by LandCare projects as identified in the Environmental Impact Assessment Regulations. This EMPr will be piloted in several projects within the sector to promote the sustainable use of the resources within the objective of the legislation and promote efficient service delivery.

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

8.1.9. Background information on demand driven services.

The Western Cape Province is a semi-arid region where a lack of sufficient water is the most significant resource constraint on development. The Programme: SRUM 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. Over the next three years special attention will be required to assist farmers to utilise their agricultural water as efficiently as possible. Such as, the water wise campaigns and the FruitLook project will continue. Through the FruitLook project, information on actual crop water use and 8 other growth parameters are provided on a weekly basis to farmers. Climate change will lead to additional demands on the limited water resources in the Province. 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 farmers 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.

Covid-19 has increased the demand for extension and advisory services across the Districts. Due to unemployment communities have opted for Agriculture as a source of food security.

The Programme: Veterinary Services delivers demands however, there has been a steady decline in some of the laboratory's demand driven services over the past couple of months. Routine abattoir inspections, designed to ensure that safe meat is produced at all abattoirs in the province, can be scheduled in advance. Day to day customer complaints or follow-up actions resulting from food safety failures detected during routine inspections or reported by abattoir owners are demand driven and impossible to plan ahead.

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.

Programme: Agricultural Education and Training will deliver short courses and formal training to meet the increasing demand for education and training, throughout the Western Cape at the four decentralised centres and at the main campus at Elsenburg.

The department is one of only two provincial Departments of Agriculture in the country, which 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. The referral system is a demand driven service driven by Programme 8, and ensure that agri-worker and rural communities are assisted through linkages made with other departments, through the referral system.

8.1.10. Challenges to be addressed and potential interventions.

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. SRUM 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 land-owners as per our memorandum of agreements. The eradication of invasive alien plants will directly impact 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 loses, the aging 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 River Water User Association (LORWUA) is of strategic importance as the regional economy is fully dependent 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 predicted 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 focused 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 predicts 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. Being involved with post disaster recovery and support, also requires 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.

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 effects of climate change on production systems, will require a new-way of doing and thinking at farm enterprise level, thus technology and climate-smart driven extension-and advisory services will become key to optimise production systems and food security initiatives

With regards communal land under the control of the municipality, the challenge is overgrazing, which results in soil erosion. Theft of infrastructure is also a serious concern. The municipality is expected to have dedicated officials to attend to commonage related issues. There is continuous engagement of farmers on the impact of overgrazing, as well as DALRRD to buy additional land to relief pressure on the current lands.

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, serves as the roadmap for the sector and the department in adapting to, and mitigating, the challenges of climate change. The diagnostic, design and implementation evaluation of the SmartAgri plan was concluded in 2020/2021. The newly appointed Climate Change and Risk Assessment Scientist, an experienced and well-known expert in climate change and the agricultural sector, developed a comprehensive Management Improvement Plan (MIP) based on the seven high level recommendations emanating from the evaluation. This will set the agenda for the upgrading of the SmartAgri plan with the latest scientific information and the deeper implementation thereof, both on departmental and sector level.

The service delivery agenda of all departmental programmes will in future include climate smart practises which should lead to increased agricultural production in a sustainable manner to all farmers in the sector. However, the impacts on agri-workers, and identifying which groups of agri-workers are most vulnerable, have not received sufficient attention. Ignoring this aspect not only undermines the livelihood opportunities and well-being of agri-workers and rural communities, but also poses problems of injustice and inequitable access to information and knowledge, and could ultimately seriously damage the future prospects for agriculture. Ultimately the sector must ensure that agri-workers are not left behind as the world changes. The SmartAgri Plan clearly spells out priority actions to support agri-workers. For example, agri-workers' occupational health and safety and environmental quality must be protected. This requires the raising of awareness regarding climate change amongst agri-workers and their employers, and linking agri-workers with entrepreneurial opportunities such as small scale agri-processing, sustainable waste processing, production of low-carbon farming inputs, and renewable energy technologies. Another part of the plan proposes training and skills development for climate smart farming. Skills development is needed at all levels, from primary and secondary school children to young adults and working people. For this purpose, user-friendly information products about climate change and agriculture must be made available, tailored to different beneficiaries, and to various agro-climatic regions and their production systems. In early 2021 as part of his budget speech, the Western Cape Minister of Agriculture, Dr Ivan Meyer, highlighted his prioritisation of advocacy and awareness raising interventions for agri-workers, and the development of a climate smart informed workforce.

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 (being climate smart, high value, high labour needs), 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 and employment growth 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. The seventh round of the Alternative Crops Fund (ACF) was concluded in 2020/2021. The fund, launched in 2014, has already supported the niche industries to the amount of R13 115 606 by the Department. It should be noted that due to budget constraints, calls for new research proposals for the 2021/2022 and 2022/2023 financial years will not be considered.

Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst spatial analysis support (maps and other online 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 4IR on the sector and department, respectively, will undoubtedly lead to innovation and technology development, and will advance the sector on various levels, including competitiveness and cutting-edge production practices. Technology smart research methods (including drones, sensors, real time data probes and camera technology) will be part of the research portfolio. 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 producers 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 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, however, this has to be finalised to take agri-processing to another level.

Programme: AET plays an important role in ensuring a vibrant and transformed economy through its training and education. An e-learning platform was established and improved during the previous financial year. This initiative, as part of the blended learning approach, accommodates the challenges brought by the worldwide COVID-19 pandemic. Zero data websites and provision of electronic equipment to students are being pursued to address the lack of mobile data for a percentage of the student population.

The substantial decrease in food and maintenance budget may hamper the ability of the institution to do maintenance and provide nutritious meals to students.

Chapter six of the National Development Plan (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 imbedded in the Provincial Strategic Plan.

This has been further enhanced by engagements with municipalities on specific district and local matters arising from the Joint Planning Initiatives and integrated planning processes. Other key focal points steering planning and resource allocation in rural areas is of course 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

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.

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 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.

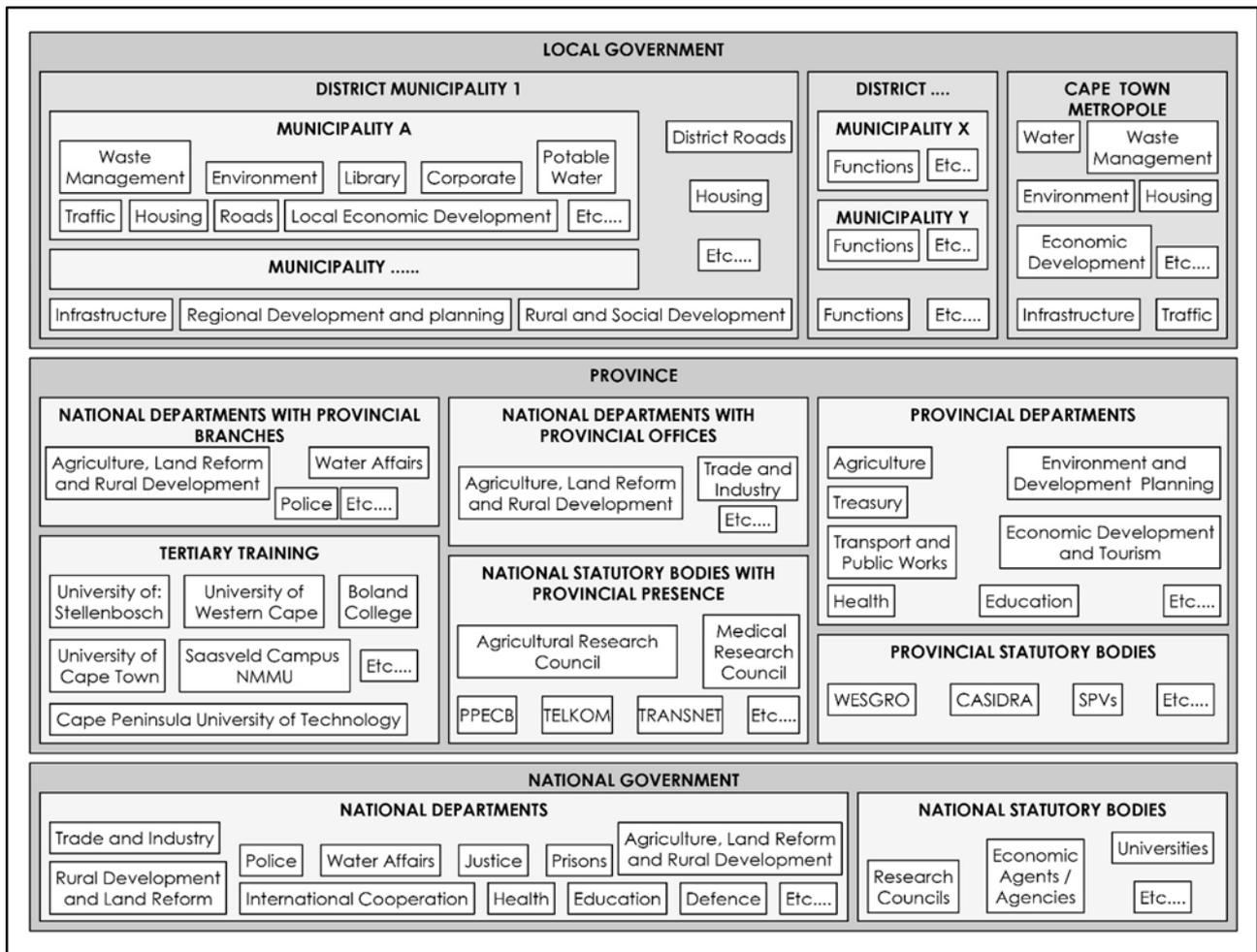


Figure 25: Schematic representation of institutional silos in government.

Source: Adapted from Troskie (2013)²⁸

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.

²⁸ Troskie, DP (2013) Provinces and agricultural development: challenge or opportunity? Agrekon 52 (1): 1 – 27.

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.

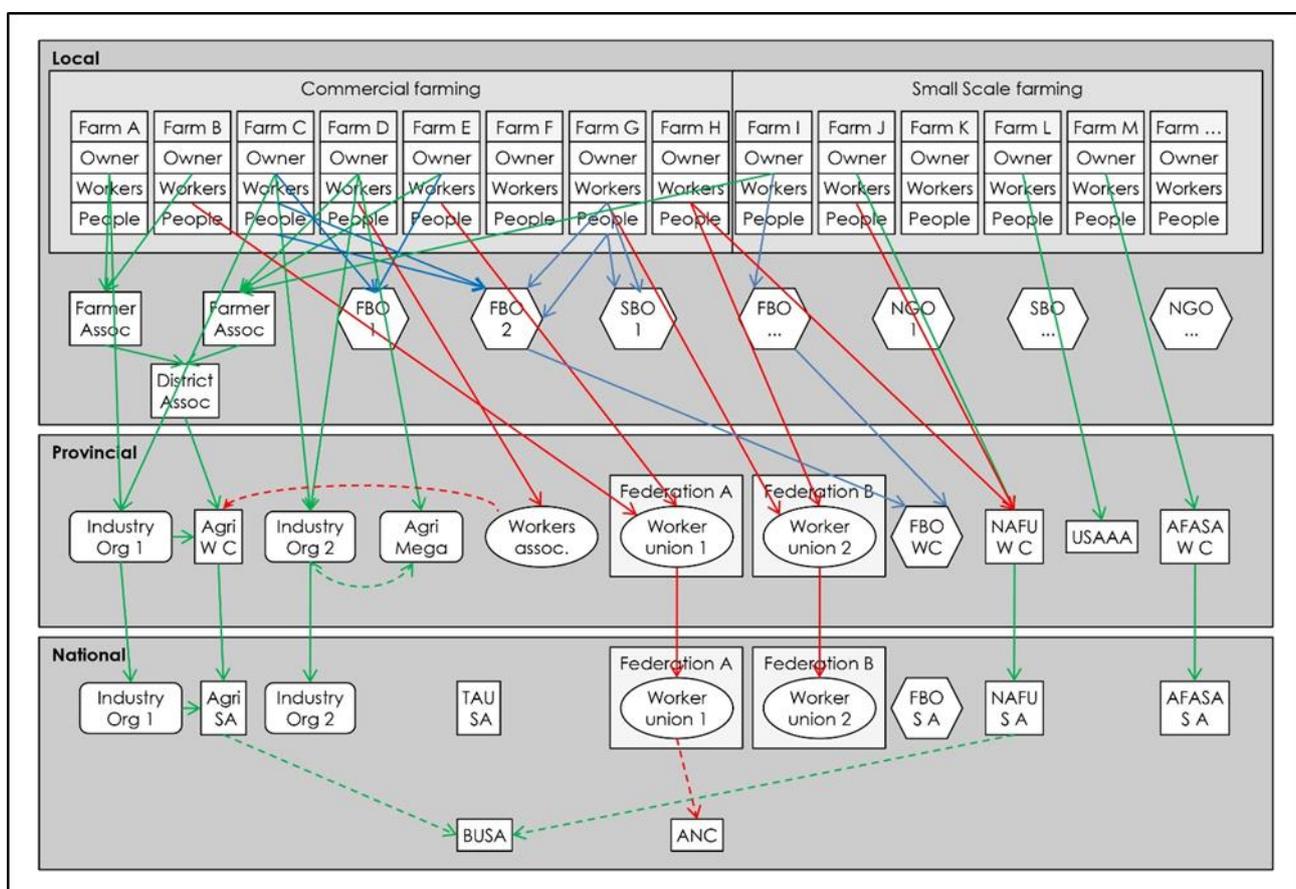


Figure 26: Schematic representation of some of the actors in the Western Cape Agricultural Sector.

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).

The Department believes that public participation is an integral part of the planning process of the Department's SP; after all, communication starts at the planning phase. For this reason the

consultation phase of the SWOT Analysis of the Department included an internal as well as an external survey (See Section 8.1.1 for more detail). In the case of the latter, the Department's clients (organised agriculture, universities, agri-worker associations, industry associations, etc.) was engaged regarding their perception of the Department's SWOT.

Both groups gave the highest ranking to the Department's ability to compile and share needed information. Although officials of the WCDoA 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.

With reference to the Department's external 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 both lists. 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.

Public participation continued during the development of the TOC of the Department (see Section 8.2.7). Both during the process of developing the macro-level TOC as well as second level TOCs, individual stakeholders were invited to participate. As the Department's service delivery model heavily depends on close collaboration with its partners, the stakeholders played an important part in developing appropriate interventions.

Conducting external evaluations is another formal way to solicit stakeholder participation. After all, during each evaluation a formal engagement with stakeholders is part of the project plan. At the time of the development of the Department's SP, a total of 22 evaluations have been completed over the preceding five years. A total of 389 findings were made in these evaluations all of which influenced the development of causality arguments.

Subsequent to the development of the SP, the following evaluations were completed:

- a) Impact and design evaluation of meat safety interventions.
- b) Diagnostic, design and implementation evaluation of the SmartAgri Plan.
- c) Diagnostic and design evaluation of the future of farming in the arid areas of the Province.
- d) Diagnostic and design of a post Covid-19 Strategy for the Agricultural and Agri-processing Sector of the Western Cape Province.
- e) Design and implementation evaluation of the Sustainable Resource Management Programme of the Department.
- f) Implementation, impact and design evaluation of government services to agri-workers.

During the 2021/22 financial year the Department embarked on the following evaluations:

- a) Implementation, impact and design evaluation of the WCDoA's response to the Covid-19 Pandemic.
- b) Impact, implementation and design evaluation of the employability of Elsenburg graduates.
- c) Impact and design evaluation of household food security interventions.
- d) Implementation, economic and impact evaluation of the Fruitlook project.

Although not classified as evaluations, a number of other research projects with a significant stakeholder engagement also took place. These include:

- a) Completion of the second round of the Agri-worker Census.
- b) Development of a rural safety baseline.

c) An analysis of the economic impact of government regulations on the alcohol Industry.

Furthermore, it is important to take note of the fact that the Department invited its key clients to participate at its strategic session. To this end Mr Jannie Strydom (CEO of Agri Western Cape) and Mr Elton Jephthas (Vice President of AFASA Western Cape) was invited to present their expectations of the Department during this event.

During the Covid-19 pandemic, the Department engaged all agricultural stakeholders on a structured basis to understand and mitigate the economic impact of the lockdown. These bi-monthly sessions was the catalyst for the Department to advocate for the easing of regulations in a number of areas, most specifically the sale of alcohol, the transport of workers across Provincial borders, the transport of export goods to the Port, establishing the wine industry stipend for workers. The unintended consequence was the strengthening of the trust relationship between Government and industry at a time when many of the regulations were deemed illogical and unrelated to managing the pandemic.

The provincial-wide Agri-Worker Household Census confirms that poor education levels and rural youth unemployment will be critical pressure points in the outer years. In order to maintain stability in rural communities and within the agricultural sector's labour environment, focussed interventions will require a coordinated approach across disciplines to ensure appropriate, proactive strategies to address these challenges and innovations that could lead to job shedding in the industry.

The Lower Olifants River canal preventive maintenance is completed and co-funded by the Lower Olifants River water use association (LORWUA). Many of the LandCare projects, specially the ecological infrastructure investment projects are completed in partnership and collaboration with private land owners (farmers), water management institutions (e.g. Breede-Gouritz catchment management agency, Central Breed water user association, Bera River irrigation board), environmental agencies (e.g. Cape Nature, World Wild Fund for Nature), conservancies (e.g. Grootvadersbos), NGO's (e.g. Breedekloof Wine and Tourist Trust) and community based organisations (e.g. Changemakers). Land-use management in collaboration with all three spheres of government are able to ensure sound decisions are made to protect productive agricultural land. Disaster risk reduction are successfully implemented through coordination and collaboration with district, provincial and national disaster management centres, DALRRD, water management institutions and landowners.

The newly implemented Diploma in Agriculture and the Learnership includes Workplace Integrated Learning (WIL) for all students. During 2021, the first group of Diploma students started with their WIL during their final year in 2021 and the Learnership students continued with their WIL, integrated in the year plan, on various farms throughout the Western Cape Province. During the 2022/2023 financial year, this networking and relationships with the industry will be maintained and strengthened.

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 is also a range of other organisations such as Black Farmers Association of South Africa (BFASA).

Within and between these organisations (whose actual paid-up membership remains a secret) there are often differences of opinion and personality clashes. Furthermore, inter-linked partnerships at national-and local government level, as well as agricultural entities, such as the ARC (Agricultural Research Council), some tertiary institutions, various NGO's and CBO's and tertiary institutions, plays a direct and or indirect contributing role, given its mandate and function within the agricultural sector and in support of the departmental outcomes.

Partial funding of research projects of Programme RTDS by external funders (commodity organisations and other) like Potatoes SA, Protein Research Foundation and Cape Wools, to name but a few, has steadily grown over the last number of years. External funding allows the programme to firstly maintain its research portfolio, and expand where possible. Due to the extended COVID-19 pressures and

smaller income in some cases from levy funds, 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. Formal and informal agreements with international and national research organisations and tertiary institutions, are bringing more opportunities to the Programme, whilst post-graduate students allow the Programme to expand its research portfolio with additional human capacity and university support.

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.

The Rural Development Programme's approach to mitigate constraints and pressures as well as address prioritised identified needs are based on the harnessing of partnerships, collaboration and linkages to leverage resources and support to vulnerable individuals in rural communities. The approach almost mimics the economic clustering approach where organizations, individuals and entities work together to ultimately leverage better outcomes for all involved and positively impacts the community identified. Typical examples include the rural youth interventions where the Department demonstrates its value proposition and its ability to promote entrepreneurship, skills development and career guidance amongst the young people in the agricultural sector and the broader rural community. The rural youth interventions project attracts resources and services from organisations such as NYDA, SEFA, SEDA, agricultural organisations and other government departments to holistically deliver a bouquet of much needed services to vulnerable communities.

Essential is collaboration with other government departments and industry, especially in the fruit and wine industry, such as the Department of Employment and Labour, to address and stabilise potential volatility related to labour matters and has also promoted ethical practice on farms which ultimately contributes to market accessibility. This work is ongoing in close collaboration with the Agricultural Economics programme and the wine industry's ethical trade partners, WIETA. Partnerships with businesses has also yielded positive results to agri-worker communities like the partnership with Shoprite in the Western Cape Prestige Agri Awards as well as smaller local agricultural business in the different regions of the province to broaden the horizons, provide recognition to and empower agri-workers in the province. Other key collaborations has been with the Department of Community Safety as well as Department of Transport and Public Works to ensure a safe and stable agricultural sector within the province.

These partnerships are key and will form the basis of service delivery objectives for the short, medium and long term, due to the prevailing fiscal constraints but also to provide an holistic citizen-centric approach to address the needs, challenges and priorities expressed by rural and agri-worker communities.

8.1.12. Other external matters: Covid-19

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. The short-term strategy of the Department was extensively discussed in the 2021/22 APP and will not be repeated here.

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:

- a) 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.
- b) 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.
- c) 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.

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, lightning-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)certainly, 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 Report²⁹ 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.

In the final instance, the Report identified the following five high-leverage areas:

- a) Develop the Africa’s middle class as a market:
 - a. Scan and monitor for early signs and leading indications where middle-class demand may be rising.
 - b. Motivate to / prevail on (“lobby”) national level institutions to access promising African markets.
 - c. Based on the above, implement multi-party, multi-pronged product placement and marketing programmes to pro-actively introduce products to target markets.
 - d. Pro-actively audit, analyse and conduct feasibility exercises as well as liaise and lobby for, to realise hard and soft infrastructure.
 - e. Ensure that farmers and producers can pivot and adjust quickly and effectively as and when demand manifests and opportunities become accessible.
- b) Embrace 4th IR Technology for improved market access for smaller players:
 - a. Collectively launch a 4th IR Tech programme (set of projects) specifically designed to improve production and market access of smaller players.
 - b. ‘Democratise’ agricultural 4th IR technology
 - c. Implement projects such as:
 - Providing infrastructure and training
 - Creating an enabling regulatory environment
 - Catalysing innovation and entrepreneurship, and
 - Facilitating partnerships and ecosystems
- c) Good governance leading to policy certainty
 - a. Motivate to / prevail on (“lobby”) and actively communicate to national level institutions and

²⁹ 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.

- stakeholders on the benefits of good governance and policy certainty.
- b. Clearly identify which aspects / factors / elements of governance and policy-making fall in the ambit of the provincial government and ensure that this is designed to benefit the sector over the long run.
- c. Create an enabling environment which make it easier for Western Cape players to navigate bad governance and policy uncertainty.
- d) Climate Change Response:
 - a. As there is considerable scope for intervention and significant benefits and opportunities, use a variety of means and methods to encourage, incentivise, regulate ('force') and support all farmers and producers to switch to sustainable, 'climate smart' production.
 - b. Provide 'climate smart' infrastructure in the province (renewable energy, technology, transport modes, packaging, etc.) that will shore up and accentuate any on-farm and in-factory efforts.
- e) Agricultural education and knowledge transfer with focus on:
 - a. Sustainable and ''climate smart' production methods
 - b. 4th IR technology.
 - c. Resilience
 - d. navigating VUCA conditions

As is the normal procedure, the Department developed a Management Response Plan (MIP) in order to translate these recommendations into action. This MIP is available on request.

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)³⁰. In this document five 'National Spatial Outcomes' are identified as well as five "Action Areas". One of these Action Areas is the "Arid-Innovation 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?

In answering these questions, the Western Cape commissioned a diagnostic and design evaluation of the future of farming in the arid areas of the Province. Although these projects were conducted by two different research teams, both teams used similar approaches. These included an analysis to identify the driving forces which will shape the future of farming, the interactive development of future scenarios, the use of the three horizons framework and the development of a causality argument(s) to underpin positive interventions. The three horizons framework is a conceptual model to assist

³⁰ DRDLR (2020) National Spatial Development Framework. Published in the Government Gazette of 20 January 2020. Department of Rural Development and Land Reform, Pretoria.

individual's thinking about current assumptions, emerging changes as well as possible and desired futures. More important, it allows for the identification of the current seeds of the future which should be stimulated as part of causal relationships.

In the final report three Strategic Focus Areas were identified and, for each, between four and five specific interventions were proposed. These are:

- a) Showcase, link and invest in innovation capacity and processes in Arid Areas
 - a. Facilitate the establishment of the structures and networks for a Farmer Innovation Programme (FIP)
 - b. Develop the necessary capacity, skills & resources to facilitate & manage the FIP processes
 - c. Support skills development for people on farms and in arid region communities
 - d. Support provision of basic infrastructure and services (including "hard" infrastructure and ICT)
 - e. Undertake knowledge consolidation, technology identification and evaluation that has potential for integration within FIP innovation processes
- b) Promote regenerative landscape management across the Arid Areas
 - a. Develop the knowledge base both from local best practice and research output related to the adoption of successful Regenerative landscape and ecosystem management in the arid regions.
 - b. Improving Landscape Management in Commonage Areas
 - c. Measures to understand broad-scale land use and land ownership models and to incorporate these within broader programs of safeguarding and strengthening ecosystem function in the arid areas
 - d. Evaluate opportunities to support the creation /modification of the policy environment related to land management and its impacts on ecosystem function, to reward the desired behaviors & practices / discourages the less-desirable management practices
 - e. Evaluate financial services opportunities to stimulate the adoption of ecosystem safeguarding/strengthening management practices.
- c) Strengthen the diversity, inclusiveness and resilience of the economy and livelihoods
 - a. Collectively harness the Karoo brand
 - b. Support programs and initiatives aimed at enhancing the competitiveness of existing economic activities/industries of the Arid Regions
 - c. Opportunities to support new/emerging opportunities for income diversification
 - d. Facilitate the development of municipal commonage management institutions

The Department is currently busy with the process to develop the MIP for this evaluation.

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.

8.1.13. Other external matters: Spatial distribution of service delivery

Although the Western Cape Province contributes 21% to the value of Agricultural Production in South Africa (making it the dominant province in the Sector), it contributes 27,5% to the agricultural salary bill of the Country (indicating that its workers are better paid than the remainder). On average about 171 kilograms of wheat is produced per person per year; enough to provide 1 bread per citizen of the Province per day. To this can be added 118kg apples per person per year, 65kg of pears, 259kg of grapes and 127 litres of milk per person per year. As a result of the regular "flyover" project, the Department knows exactly what is being produced where with the result that we could tailor our service delivery to the demand. As an illustration, Figure 27 provides an illustration of the crop production areas in the Province with an overlay of the service delivery points established by the Department.

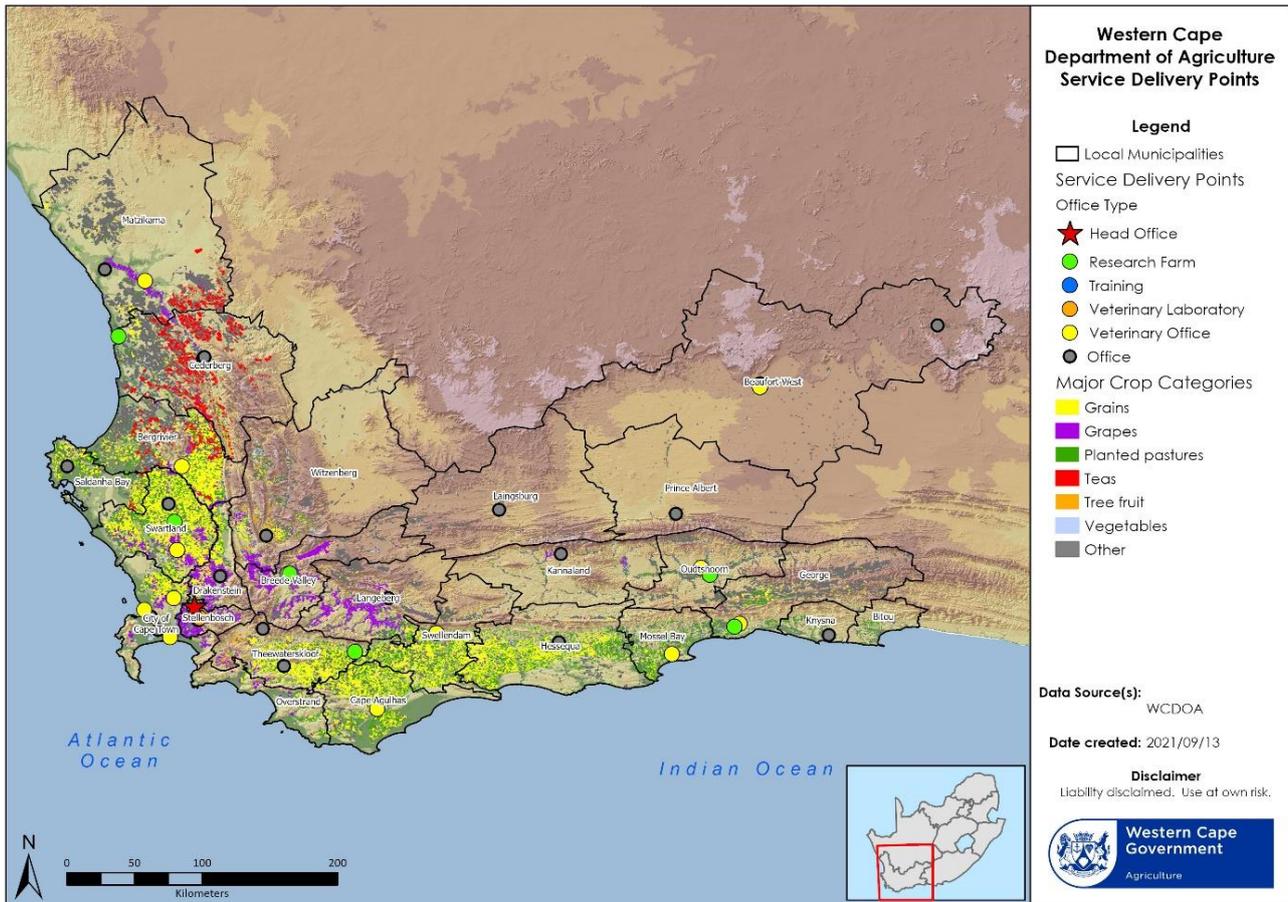


Figure 27: Western Cape crop production areas and the WCDa service delivery points

As was indicated in Section 2 of this narrative note, the Department developed a causality model to achieve government outcomes. Furthermore, it was also indicated that this model was robust enough to withstand the pressures brought by the Covid-19 Pandemic and only a number of shifts in emphasis were required. One of these was the number of household and community food security projects which was drastically increased. For instance, in the case of household food gardens, an initial target of 800 was set for the 2020/21 financial year and in the end 5 626 were delivered (see Table 11).

Table 28: Food gardens established by the WCDa during 2020/21.

	Household	Community	School	Total	
Cape Metropole	2072	52	19	2143	37%
Cape Winelands	513	18	2	533	9%
Central Karoo	381	3	2	386	7%
Eden	887	19	10	916	16%
Overberg	988	10	3	1001	17%
West Coast	785	30	7	822	14%
	5626	132	43	5801	100%

The same table also indicates the spread of the various categories of food gardens between the Cape Metropole and the various District Municipalities. More than a third (37%) of these gardens were established in the Cape Metropole where the pressure on household food security is the highest. However, the other districts also received their fair share. In Figure 28 the spatial distribution of school and community food gardens is depicted (by their sheer numbers, household gardens would clutter a map of this scale) and it is clear that even the most remote parts of the Province received their allocation.

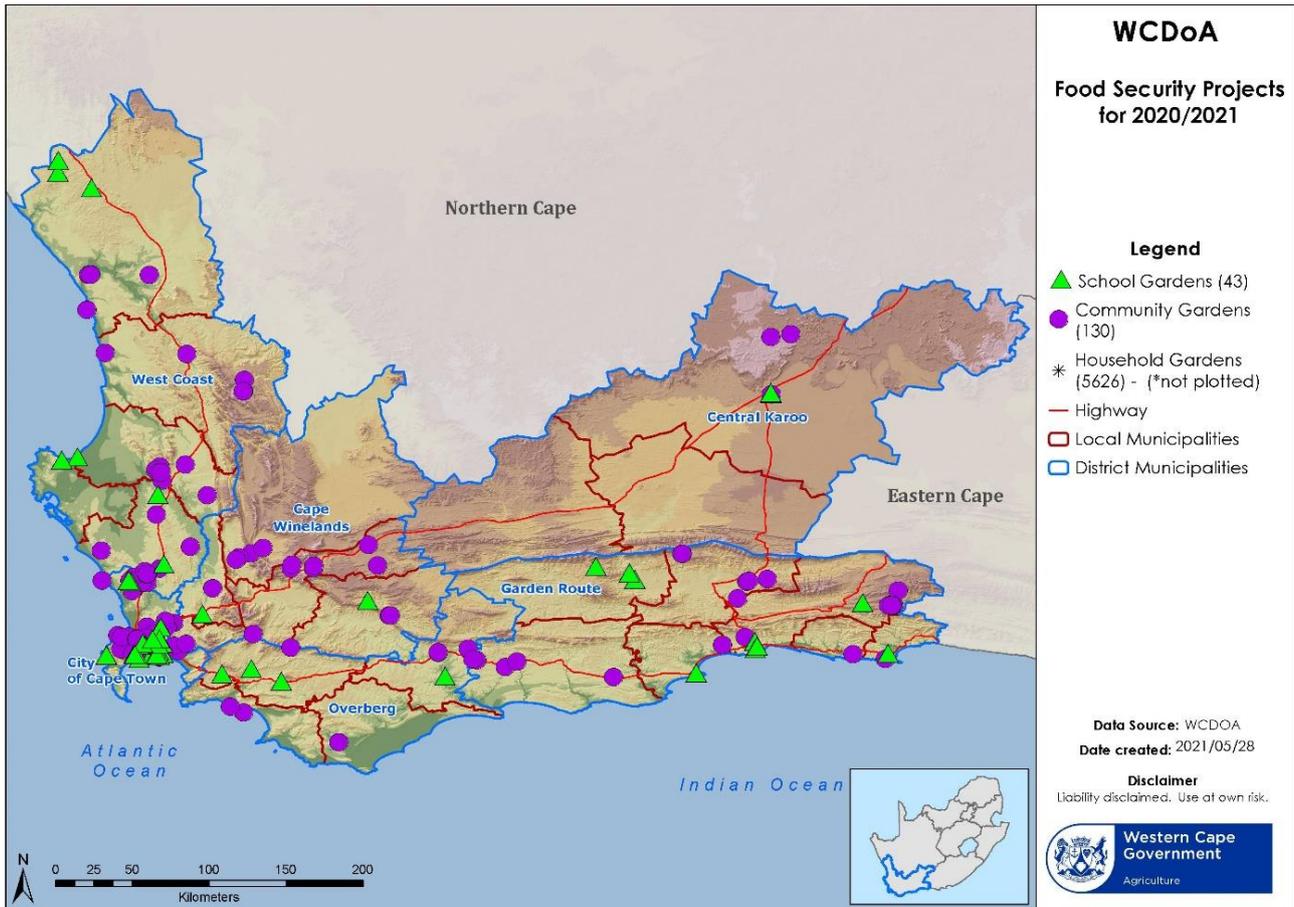


Figure 28: School and community gardens established during 2020/21

8.2. Internal Environment

8.2.1. Capacity to deliver on mandate: Human Resources

Key to the achievement of any successful government intervention, is the ability to respond timeously, effectively, efficiently and equitably to the needs of its stakeholders. Historically, due to capacity constraints, the department's disaster risk reduction (DRR) sub-programme could not always respond adequately to the needs of farmers during and post a disaster. This resulted in many farmers not receiving the necessary support, when it was needed. Furthermore, with the increase in natural disasters impacting the Province, adequate resources need to be directed to ensure that post disaster and recovery, risk reduction and mitigation can be achieved and provided to relevant stakeholders.

The APSD 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. The Programme will ensure that appropriate skilled and specialist staff are aligned to the uniqueness of the district commodities to be able to deliver on its operational mandate and service delivery needs of the citizens. The Programme will continue to strengthen relations with the Elsenburg Agricultural Training Institute (College), especially around delivering targeted training interventions based on proper farm profiling and skills audits that highlights the development needs of the farmer in order to deliver on its mandate. Furthermore, other departmental Programmes, such as RTDS, VETS, etc will continue to provide technical advice and related services to the Programme.

Human resources capacity within the Programme have not kept pace and respond proportionally to the demand for services placed by citizens serviced. Increasing awareness of dangers posed by consuming products emanating from animals or close interaction with them have resulted in more requests for services and/ or interventions. Due to the nature of services rendered, human element is often required, as automation is not an immediate implementable alternative. Secondly, sophistication and increase in complexity of service offerings rendered requires specialised personnel.

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 research and 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 researchers and technicians due to the SACNASP registration needed for OSD posts.

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 way 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.

Programme: AET relies on internal agreements with Programmes: Research and Technology Development Services (RTDS) and Agricultural Producer Support and Development (APSD) that include the utilisation of infrastructure, animal resources and expertise. The AET utilises the expertise of the sister programmes as well as external training facilitators to mitigate the risk of unfilled lecturing posts (scarce skills), due to budget constraints. This mitigating intervention is put in place to ensure

that the standard of the curriculum remain relevant, of a high standard, and compliant with the required prescripts.

Various posts have remained unfunded for several years, placing undue expectations on staff and limiting progress with academic development.

The appointment of two (2) Community Development Officers in the Sub-Programme: Farm Worker Development (Cape Winelands and West Coast) will assist in ensuring that all districts in the province have an official at grass roots level to work closely with communities, agri-workers, producers etc.

The absence of permanent SMS strategic leadership in the programme since June 2019 remains a constraint. The appointment of the Chief Director: Rural Development post was discontinued due to the realignment of functions informed by fiscal pressures, and the post of Director: Farm Worker Development, will not be filled due to amendments in the Job Design of the post.

8.2.2. Capacity to deliver on mandate: Information Technology

ICT tools and systems have played crucial roles in disaster preparedness by monitoring the risks and capturing data and information in databases, keeping record of financial aid, supporting decision-making particularly through the use of GIS technologies to analyse and present disaster risks and help plan preparedness measures. Communicating the risks, issuing disaster alerts and warnings can also be achieved at a greater speed.

The APSD 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)

The Programme will initiate a process for an integrated portal and interface screens of critical reporting fields on farm –and farmer data, which will incorporate data and information of both CASPER and AIMS; this is critical to ensure a central-hub of verifiable data, at district level and at Elsenburg, which also may assist with performance tracking of projects, implementation and planning processes.

In aligning to the departmental outcomes of increased agricultural production, 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, innovations and online 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.

In collaboration with Stellenbosch University, Programme: Agricultural Education and Training expanded and improved the established Learner Management System (LMS) for all students, across education and training options. The expanded and improved LMS enables the successful implementation of a blended learning approach.

The Rural Safety monitoring dashboard and helpdesk will provide assistance in keeping track of crime related incidents in rural areas, in order to improve safety initiatives and interventions, working closely

together with SAPS and DOCS, as well as District Municipalities' Safety Forums.

The App for the findings of the Agri-worker Household Census will ensure that Departments, municipalities and stakeholders receive the necessary information regarding the findings of the census for any given location in the province, in order to steer and influence responsive programmes, to address the needs of the agri-workers and their family members.

Programme 8 will also start making use of the AIMS system, various engagements are being held with APSD to ensure that the officials in RD receive the necessary training and resources, in order for AIMS to be effectively used.

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 will 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 spreadsheet. 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 has not, for long, capacitated any of the senior management levels. Severe reprioritisation internally has now created the opportunity to appoint a Director: Supply Chain and Asset Management.

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 time 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 (this year is the make or break year), radical downscaling, or even stopping certain mandatory functions are not impossible, if budgetary allocation is not going to follow the set priorities. The result might be that certain functions, when stopped, will be too expensive to restart again. Agriculture is, after all, a combination of biological systems that cannot operate in a stop-start manner.

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 were required to be registered on the Western Cape Government's Western Cape Supplier Evidence Bank (WCSEB) that houses all BBBEE 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.

As part of the Agri-Sector BEE Charter driven DALRRD, the Western Cape Department of Agriculture (WCDa) 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 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 2020/21 Financial Year's SCM Spend Analysis was received from the Provincial Treasury and highlights the success of the WCDa 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 29: Payments per B-BBEE Level

B-BBEE Level	Payment Amount (R)	Level (%)
Level 1	36 594 543	34.73
Level 2	11 684 028	11.09
Level 3	1 993 520	1.89
Level 4	8 531 475	8.10
Level 5	2 820	0.00
Level 6	82 036	0.08
Level 7	302 237	0.29
Level 8	291 134	0.28
Non-Compliant Contributor	45 901 612	43.56
Total	105 383 405	100.00

From the information in the table; it is clear that the total value of payments made by the Department amounts to R105 383 405 for the 2020/21 financial year. 56.44% of this value was paid to suppliers with a B-BBEE Contributor status level. 43.56% of this value was paid to suppliers with a Non-Compliant Contributor B-BBEE status.

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.

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

A further decrease occurred in the number of women in senior management. This was due to natural attrition. The current status for this group is 41.1% which is nine percentage points short of reaching the DPSA requirement of 50%. Two (2) vacant senior management posts are in process of being filled and

could possibly bring the department closer to target. The overall representation of women in the department is 44.9% which is very close to the required target of 46%.

The target reached for people with disabilities is presently at 1.9%. This leaves a shortfall of 0.1 percentage points on the required 2% DPSA target. The declaration of one's disability status is not legally compulsory and some employees have preferred not to reveal this even in the presence of visible disability. It is likely that this target has been reached and even exceeded, had this information been known. Disability awareness- raising will continue to encourage staff with disabilities to declare their status.

8.2.7. Any other matters: 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 29).

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).

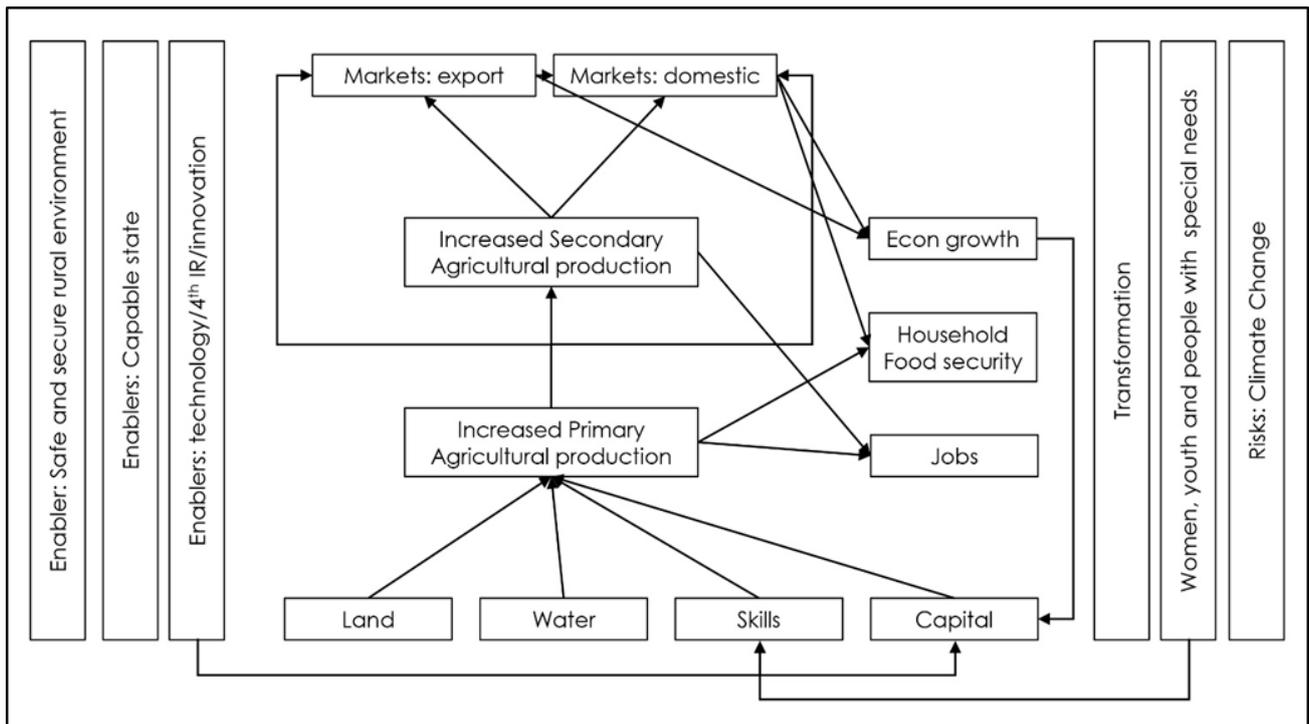


Figure 29: High-level Theory of Change for the WCDoA

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 29 above can be used to develop the sub-outcomes to be achieved over the next five years (see Table 11 and Table 30). 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 30: 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 30.

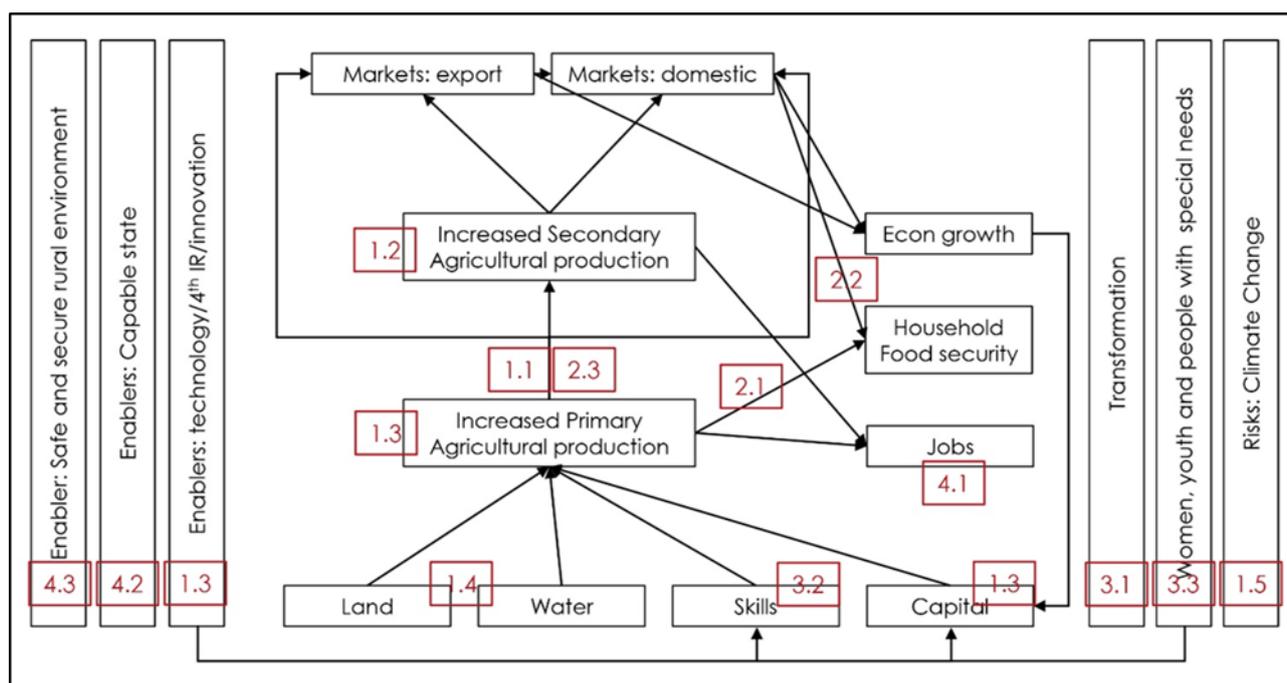


Figure 30 Link between the outcomes and the high-level TOC of the Department

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 31.

Table 31: 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 atleast 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)

SUB-OUTCOME	PLANNING MECHANISM
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 31 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 32. A full list, including targets per indicator, can be found as Annexure G.

Table 32: 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	3	5
		1.2	Enhance the agri-processing value-add in the province.	1	1	2
		1.3	Increase sustainable agricultural production (primary provincial commodities).	7	17	24
		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	3	4
		2.2	Ensure affordability of food	2	1	3
		2.3	Ensure that animal products are safe for consumption.	3	2	5
3	Transformed and inclusive Agricultural Sector.	3.1	Improve the success of agricultural activity among black farmers.	5	5	10
		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	3	3
4	Innovative and resilient rural economies.	4.1	Increase access to agricultural and related economic opportunities for rural communities.	0	5	5
		4.2	Create an enabling environment for job creation in the agricultural sector.	1	2	3
		4.3	Improve safety and security in rural areas.	1	1	2

OUTCOME		SUB-OUTCOME		NUMBER OF INDICATORS		
NR	TITLE	NR	TITLE	SECTOR	PROV	TOTAL
TOTAL				30	53	83

8.2.8. Any other matters: Covid-19 response by the Department

On 15 March 2020, the President of the Republic of South Africa declared the outbreak of the Covid-19 epidemic a National disaster and placed restrictions on international travel. This was followed by another speech to fellow South Africans on 23 March 2020 and Level 5 lockdown regulations being promulgated on 25 March 2021.

Initially a series of regulations followed progressively relaxing lockdown measures whilst the spread and health impact of the Covid-19 pandemic steadily increased. The peak of the pandemic was only reached during July 2020 after which infections declined and Level 1 measures were introduced as of 21 September 2020. However, this reprieve proved to be short lived and, following a relatively calm September and October, nationwide infections started to increase during the month of November leading to a return to amended Level 3 lockdown measures being introduced on 28 December 2020. The peak of this second wave was only reached during the second week of January 2021 and a reprieve in the amended lockdown regulations was only announced on 1 February 2021. The third wave of the Pandemic struck the country during May 2021, leading to Level 2 lockdown measures being introduced on 30 May 2021, Level 3 on 15 June 2021 and Level 4 on 27 June 2021.

From the very beginning of the pandemic, food production was declared as an essential service, which meant that the majority of farming businesses could continue operating during lockdown. This was unfortunately not the case for non-food products (e.g. wine, wool, mohair, flowers, etc.) leading to financial losses. Even those farms, which were allowed to continue uninterrupted, had to face a number of challenges. These ranged from international logistics (e.g. disruption of air traffic, bottlenecks at ports, etc.), global challenges (e.g. inability to import key inputs, changing consumer patterns, economic slowdown, etc.), farm level challenges (e.g. cost of compliance, induced inefficiencies, services' failures, etc.), domestic challenges (closure of fast food outlets and restaurants, ban on informal trade, economic slowdown, job losses, etc.) and challenges in the legislative environment (e.g. inconsistent regulations, inconsistent application of regulations, etc.). Despite these challenges the Sector largely succeeded in increasing production and exports, and was the only sector of the economy showing posted positive growth during all four quarters of 2020.

As agriculture was designated an essential sector of the economy during lockdown, the officials of the Department continued with their duties and required protection. On the government policy front, support to the Sector was not a knee-jerk policy reaction, but the result of an unfamiliar sight to most South Africans: the empty food shelves seen during March 2020 (a result of panic buying) and the fears of social unrest if household food security were to be eroded as a result of lockdown measures. In addition to its role as an essential service, it became part of the economic recovery strategy in both the national and provincial spheres of government. The Sector has considerable potential to drive economic growth, job creation and social development in rural areas and towards the attainment of food security for the nation.

In addition, the Department introduced a range of immediate emergency measures. These included:

- a) Covid-19 Emergency Agricultural Support to farmers (a national grant);
- b) Increasing the number of food gardens supported;
- c) Changing the mode of training at the college to on-line instruction;
- d) Distribution of food parcels and milk;
- e) Purchasing of Personal Protection Equipment (PPE) for officials, farmers and agri-workers;
- f) Providing advice and guidance (e.g. writing motivations to address specific issues, preparing ministerial letters and cabinet submissions for approval, conducting research on specific matters, monitoring the impact of Covid-19 on the Sector, maintaining a regularly updated guide on frequently asked questions, develop a transport protocol for agri-workers, preparing hotspot reports, etc.)

Subsequent to its immediate response, the Department added the following interventions to its response:

- a) A further extension in the number of food gardens to support household food security;
- b) Short term job creation through ecological infrastructure development (e.g. alien clearing);
- c) Placement of 120 graduate interns;
- d) Introduction of a Wine Tourism Workers Support Stipend;
- e) Introduce a Transformation Farmers Protection Grant;
- f) Establishment of Lucerne at 80 plots in Ebenhaezer.

At the same time, the Department entered a process for revisiting its long-term strategy in the light of the pandemic. Although it is expected that the environment will eventually return to 'normal', it is also true that Covid-19 has accelerated a number of trend breaks which transcend business as usual. The strategic focus is discussed in more detail in Section 8.1.12.

The Department has decided to analyse its response to the Covid-19 Pandemic in order to determine how efficient its response was. However, it does not only want to analyse the historical part of it, but also to develop a TOC on how to respond to major disruptive events. The intention is that internalising these lessons will improve the resilience of the Department as well as the Sector as a whole. The key questions to be answered by this diagnostic and design, implementation and impact evaluation include:

- a) How efficient was the preparation of the WCDoA response to the Covid-19 pandemic?
- b) How efficient was guidance and the legislative and institutional environment created by the three spheres of government, in supporting the WCDoA to respond to the pandemic?
- c) What was the impact of the Department's Covid-19 response on its own functioning, and on the Provincial Agricultural Sector?
 - a. This will require an analysis of the impact achieved to date. The impact must be measured against the specific objectives identified above, including efficacy of measures taken to reduce infection and mortality rate, and sustaining the agricultural economy and jobs as well as sectoral support and buy-in.
- d) What lessons can be learned from the WCDoA's response to Covid-19 and what should change to enable the Department to be prepared to face the range of future risks.
 - a. Unpack the current risks faced by the Department and its stakeholders when using the current contingency plan, the root causes as well as the intervention options that are available.
 - b. As the WCDoA intervention was a response to an unexpected pandemic, and no explicit theory of change exists, document the implicit theory of change and the implementation logic that lies behind the interventions introduced.
- e) What are other major disruptive risks the Western Cape Agricultural Sector could face in the next decade and, based on the lessons learned, how should the Sector prepare to face these disruptions?

During April 2020 the Department conducted a risk analysis of the impact of Covid-19 on the Western Cape Agricultural Sector (more details were provided in the 2021/22 APP of the Department). During this process the Department identified two impacts of major concern, of which one was the vulnerability of food insecure communities. In response the Department strongly focussed on food security interventions and during the 2020/21 financial year it increased the number of household food gardens from 800 to 5 626, community gardens from 62 to 132 and the school food gardens from 14 to 43 (see above). However, did this intervention achieve its intended objectives and did it achieve the intended outcomes?

In order to answer these questions, the Department has commissioned an implementation, impact and economic (cost benefit) evaluation of the food garden programme. This is a follow-up of the 2014 evaluation and the following are the main research questions:

- a) To what extent have the recommendations in the Management Improvement Plan following the 2014 evaluation been implemented?
- b) To what extent do the household, school and community gardens supported by the Western Cape

Province since 2014 remain active?

- c) What are the challenges facing sustained and successful home, school and institutional food gardening, and what is the status of household level chicken farming?
- d) What difference have food gardens made in terms of the socio-economic and household food security status of beneficiaries?
- e) What implementation constraints stand in the way of growth and improvement of the cooperative system that underpins the Food Security Programme?
- f) What changes in the Department's interventions should be introduced in order to enhance the success rate of this intervention?
- g) What strategies would be most effective in addressing the need for the Programme to increase in scale, given increasing unemployment leading to need for increase food insecurity interventions, as well as no growth in Programme staff numbers and budgetary constraints?
- h) What prospects are there for mobilisation of NGOs, community leaders and other partnerships in expanding the reach and efficacy of the Programme, and improving coordination and cooperation in the sector?

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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.	5	2	4	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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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 User Asset Management Plan (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	118	101	53	175	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	171	164	136	91	91	91	91
Increased agricultural production in a	Departmental Business Continuity Plan annual	P.1.3.4	Annual review with updated Business Continuity	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
sustainable manner	yearly reviewed		yearly Plan							
Increase agricultural production in a sustainable manner	Energy awareness and behaviour change sessions for staff	P.1.3.5	Number of awareness sessions held during the year	Not reported on	3	3	2	2	2	2
Increase agricultural production in a sustainable manner	Lighting blitz conducted on energy usage	P.1.3.6	Number of blitzes	Not reported on	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 User Asset Management Plan (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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase agricultural	Annual Financial	P.1.4.1	Achieving a clean	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
ral production in a sustainable manner	Statements by the department by 31 May annually		external audit opinion without other matters for Financial Management								
Increase d agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May annually	P.1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Increase d agricultural production in a sustainable manner	Annually updated Strategic Risk Register	P.1.4.3	Annually update the Strategic Risk Register through EERMCO	Yes	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	-	-
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			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
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	10	11	11	11	11			11
Increase d agricultu ral 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	14	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

The infrastructure-, maintenance-, and capital works needs of all programmes are annually determined and consolidated into the UAMP (User Asset Management Plan). It is through the UAMP that the department can ensure the maintenance of its infrastructure and buildings and the prevention of dereliction as only needs listed in this plan is considered for funding. 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, have an up to date business continuity plan in place to ensure that business will continue when disaster strike. Phase 2 of the battery infrastructure for on-site energy storage is about to be implemented at Elsenburg. This will save on costs, conserving scare resources, constant availability of energy and therefore continued service delivery during power outages. However more funding will be required to implement the full plan as outlined in the master plan. Providing an up to date security service within the current budget will be extremely difficult in the face of escalating security breaches being encountered. Adequate security resources both human and infrastructure are vital to ensure safety for all.

All the skills development programmes have set targets although some targets have been reduced to remain within budget. These programmes will continue as it promotes employment and ensures the availability of a pipeline of skills especially scarce and critical skills both in the department and the

agricultural sector. 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, and other related agricultural fields. 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 targets for 2022/2023 will be kept the same as the previous year to remain within budget. The skills development programmes contribute in some way to a small steady income and job creation. The last few candidates of the second intake for the CASP-funded Graduate Placement programme have almost completed. The emphasis of the programme is on entrepreneurship in agriculture specifically for agricultural graduates.

The implementation of Electronic Content Management (ECM) did not get off to a good start and encountered many teething problems. Most of these have been addressed and employees are being assisted with re-registration on the MyContent system. This will continue as in the end it will provide easier documentation access and safety.

Maintaining all COVID-19 health and safety protocols in the workplace will be important for employee safety, wellbeing, and optimal services delivery. Vaccination will be encouraged continuously.

Financial Management is a support and governance driven sub-programme providing all other programmes with support 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.

Finance has three disabled officials, one in middle management. Furthermore, out of 71 current officials 45 (63.4%) are female and one out of four is in middle management. External support to the citizenry is supported by Finance only for the designated groups of women, children and people with disabilities.

The annual financial statements (AFS) consolidates the Departmental financial performance and is tested annually 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 achieved outcomes.

9.6. Programme Resource Considerations

Table 33: Programme: Administration.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
R thousand							
Office of the MEC ¹	6 734	6 914	7 248	8 765	8 370	8 499	8 605
Senior Management	17 113	14 666	32 780	18 920	17 735	18 639	18 876
Corporate Services	49 688	50 059	52 668	59 901	56 961	58 515	59 523
Financial Management	43 746	45 722	43 395	46 408	50 641	49 585	49 495
Communication Services	6 183	7 310	6 022	9 727	7 219	7 611	7 706
Total	123 464	124 671	142 113	143 721	140 926	142 849	144 205
Change to 2017 budget estimate	-12.28%	-11.42%	0.97%	2.11%	0.13%	1.49%	2.45%

¹ R1 977 795

Economic classification

Current payments	110 193	113 763	109 267	136 501	131 558	84 064	85 325
Compensation of employees	68 609	73 410	75 598	81 257	85 726	84 064	85 325
Goods and services	41 429	40 266	33 669	55 244	45 832	48 831	48 885
of which:							
Advertising	444	684	501	1 652	356	400	404
Audit cost (external)	4 138	4 339	3 552	4 104	5 967	5 851	5 609
Communication	2 250	2 268	1 513	2 101	1 174	1 284	1 291
Computer services	2 318	2 966	3 100	1 926	1 800	1 769	1 697
Consultants, contractors and special services	8 100	5 809	4 156	5 945	4 589	5 190	5 239

Sub-programme	Expenditure outcome			Adjusted	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	appropriation 2021/22	2022/23	2023/24	2024/25
R thousand							
Agency and Support	955	480	445	1 616	2 036	2 314	2 336
Fleet Services	947	927	671	1 638	845	884	876
Consumables	1 674	1 679	2 908	2 354	2 253	2 376	2 374
Operating leases	561	759	709	1 305	699	748	751
Property payments	12 923	13 748	11 328	25 639	20 332	21 745	22 010
Travel and subsistence	2 753	3 092	826	2 801	2 564	2 787	2 798
Training and development	185	854	257	1 045	752	794	793
Operating payments	977	1 489	1 270	1 738	1 293	1 444	1 462
Other	3 204	1 172	2 433	1 380	1 172	1 245	1 195
Interest and rent on land	155	87	96	135	135	132	127
Transfers and subsidies to:	5 423	6 073	21 889	2 206	5 673	6 094	6 170
Provinces and municipalities	3	4	2	2	1	1	1
Departmental agencies and accounts	2	4	5	69	2	2	2
Higher education institutions	0	100	100	0	0	0	0
Public corporations and private enterprises	0	100	5 000	80	0	0	0
Non-profit institutions	679	648	12 765	315	310	353	357
Households	4 739	5 217	4 017	1 740	5 360	5 738	5 810
Payments for capital assets	6 897	4 722	10 915	4 523	3 695	3 860	3 825
Buildings and other fixed structures	393	0	5 959	0	0	0	0
Transport equipment	2 902	3 349	2 781	3 043	2 978	3 115	3 089
Machinery and equipment	3 596	1 373	2 175	1 400	657	680	670
Software and intangible assets	6	0	0	80	60	65	66
Payments for financial assets	951	113	42	491	0	0	0
Total	126 954	124 671	142 113	143 721	140 926	142 849	144 205

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 and transactional support. In this case that is no different, however, it differs from departments with their head offices in the CBD of Cape Town. Municipal services, security, cleaning, maintenance, cafeteria and telephony services also resort with this Department, as opposed to "CBD departments" and therefore the budget is proportionally bigger than normal.

The budget of Programme 1 decreases by 1.94% from the 2021/22 budget. Included in this budget is relief added for security cost of R5 million annually. Otherwise it would have been a decrease of 5.42%. 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 as to remain relevant with current circumstances and updated with new technology and measures that will ensure continuity of service at any time of crisis. Resource and energy efficiency are critical to 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 totally materialise. However, inroads were made with PV solar, inverters and batteries, as well as three boreholes

The trend for the MTEF is that the Programme will end up nominally 2.45% higher in 2024/25 than it was in 2017/18 – a mere 0.41% annually.

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	Implementation of infrastructure for battery storage for energy over the next two years at Elsenburg

Outcome	Key Risk	Risk Mitigation
	critical infrastructure such as on-site batteries storage for energy to ensure continuation of critical services	
Transformed and inclusive Agricultural Sector	Dereliction of government-owned infrastructure and property	Continuous liaison with the Department of Transport and Public Works to ensure that maintenance services are rendered
Transformed and inclusive Agricultural Sector	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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase d agricultural production in a sustainable manner.	Agricultural infrastructure established	T.2.1.1	Number of agricultural infrastructure established	9	3	0	1	1	1	1
Increase d agricultural production in a sustainable manner.	Agricultural engineering support activities	P.2.1.1	Number of agricultural engineering support activities	Not reported on	377	306	200	50	50	50

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	-	-	-	1
P.2.1.1	Number of agricultural engineering support activities	50	10	15	12	13

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		
				2018/ 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25
Increased agricultural production in a sustainable manner	Hectares of agricultural land rehabilitated	T.2.2.1	Number of hectares of agricultural land rehabilitated	5 956	15 290	34 352	20 000	20 000	20 000	20 000
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	1 000	1000	1000	1000
Increased agricultural production in a sustainable manner	Green jobs created	T.2.2.3	Number of green jobs created	741	1 194	1 101	1 000	800	800	800
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1	Number of technical services rendered	Not reported on	1 008	1 010	720	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	20 000	3 500	6 000	6 000	4 500
T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises.	1 000	-	-	-	1 000
T.2.2.3	Number of green jobs created	800	175	250	175	200
P.2.2.1	Number of technical 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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase agricultural production in a sustainable manner	Agro-ecosystem management plans developed.*	T.2.3.1	Number of agro-ecosystem management plans developed.*	Exempted	Exempted	Exempted	Exempted	1	1	1
Increase agricultural production in a sustainable manner	Farm management plans developed.	T.2.3.2	Number of farm management plans developed.	30	56	60	40	40	40	40
Increase agricultural production in a sustainable manner	Applications and requests to change land use commented on.	P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on.	805	Not reported on	534	550	400	400	400

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.*	1	-	-	-	1
T.2.3.2	Number of farm management plans developed.	40	5	10	15	10
P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on.	400	100	100	100	100

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase 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	4	4	4	4
Increase 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	2	2	2	2
Increase agricultural production in a sustainable manner	Disaster relief schemes managed	P.2.4.1	Number of disaster relief schemes managed	8	10	7	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 is being promoted through the Fruitlook project. Data of crop water use and crop growth is generated on a weekly bases and made available for the annual irrigation cycle from 1 August to 31 July of the next year. This project covers all the main irrigation areas in the Western Cape. During the irrigation period up to 590 users visit and register on the website. The uptake and total footprint area of fields registered at farmer level is estimated at 50 000 ha (for fields smaller than 25 ha). Due to climate change and the impact of the severe drought in certain parts of the province, 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 term special attention is given to assist farmers to utilise their agricultural water as efficiently as possible. Water quality, not just availability, will require a refocus as this is linked to market access.

The LandCare outputs of creating 1000 job opportunities will empower communities to be innovative and resilient. These job creation projects aim to employ 50% women, 50% youth and 2% people with disabilities.

The LandCare outputs of rehabilitating 20 000 hectares of agricultural land will increase agricultural production in a sustainable manner and these actions will be captured in 40 farm plans which will be developed.

The LandCare outputs of 720 LandCare services rendered will empower 5 000 children with awareness in natural resource management; incentivise good land use by implementing LandCare projects to clear alien biomass; construct fencing; make farmers and the public aware of the importance of sustainable resource management; build the capacity of farmers; work with several partners in government and the private sector to adapt all parties towards sustainable development; design conservation works and implement a Conservation agriculture project.

"The Generic Environmental Management Programme (EMPr) for the LandCare Programme (Government Gazette 29 March 2021 Vol. 669 No. 44341)" has been developed as an environmental management instrument which is intended to be adopted to allow for the exclusion of all activities triggered by LandCare projects as identified in the Environmental Impact Assessment Regulations. This EMPr will be piloted in several projects within the sector to promote the sustainable use of the resources within the objective of the legislation and promote efficient service delivery. Projects to be undertaken during the year include river protection works, large area wide irrigation development projects and holistic river pro-active corridor planning.

Land Use Management will respond to 400 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.

Through the risk reduction interventions and workshops, Disaster Risk reduction is able to successfully coordinate the implementation of ecological Infrastructure and therefore the natural resource foundation is well-protected and managed, to enable sustainable and just access to water and other natural resources. This is in accordance with the Draft National Spatial Development Framework 2020 and CARA.

The awareness campaigns occur in the form of the Bi-annual Provincial Assessments. The objectives of the assessments are to assess the veld conditions and to determine the extent of disasters by performing extensive stakeholder engagements, streamlining a process to mitigate the effects of potential disasters. These risk reduction workshops are conducted with farmers 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 Province during the year; one in February and March and the other in September.

10.6. Programme Resource Considerations

Table 34: Programme: Sustainable Resource Use and Management.

Sub-programme	Expenditure outcome			Adjusted appropriation 2021/22	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R thousand							
Agricultural Engineering Services	36 838	28 927	30 082	36 571	34 038	34 757	35 836
LandCare	72 912	33 423	45 681	62 628	71 362	74 752	77 652
Land Use Management	1 085	1 274	1 192	2 751	2 201	2 195	2 225
Disaster Risk Reduction	248 867	66 751	49 028	11 536	68 823	20 676	22 231
Total	359 702	130 375	125 983	113 486	176 424	132 380	137 944
Change to 2017 budget estimate	138.16%	-13.68%	-16.59%	-24.86%	16.81%	-12.35%	-8.67%

Economic classification

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Current payments	45 155	46 097	58 495	88 655	121 224	124 970	130 215
Compensation of employees	28 506	27 805	27 832	28 699	34 057	33 436	33 938
Goods and services	16 649	18 292	30 663	59 956	87 167	91 534	96 277
of which:							
Minor Assets	96	107	55	67	22	23	22
Communication	325	264	282	314	433	450	455
Computer services	350	524	346	540	0	0	0
Consultants, contractors and special services	10 072	10 951	19 847	41 677	76 578	80 346	84 680
Fleet services	811	766	363	761	179	206	209
Consumables	294	253	6 147	10 733	5 525	7 754	6 223
Operating leases	102	122	139	250	152	157	159
Property payments	1 291	1 177	936	1 684	1 587	1 646	1 665
Travel and subsistence	2 954	2 531	1 422	2 319	1 021	1 064	1 082
Training and development	163	1 081	558	895	1 017	1 046	1 086
Operating payments	81	217	201	134	308	318	327
Venues and facilities	19	45	0	110	115	118	123
Other	91	254	367	472	230	236	246
Transfers and subsidies to:	312 738	81 631	64 872	20 395	54 800	6 995	7 309
Provinces and municipalities	1	1	1	2	0	0	0
Departmental agencies and accounts	0	0	0	1	0	0	0
Higher education institutions	0	0	1 000	1 294	0	0	0
Public corporations and private enterprises	300 896	77 841	47 068	7 878	48 100	0	0
Non-profit institutions	11 726	3 451	16 800	11 000	6 700	6 995	7 309
Households	115	338	3	220	0	0	0
Payments for capital assets	1 802	2 647	2 614	4 436	400	415	420
Buildings and other fixed structures	0	0	322	456	0	0	0
Transport equipment	1 519	1 544	1 250	1 545	400	415	420
Other machinery and equipment	283	1 103	1 042	2 428	0	0	0
Software and intangible assets	0	0	0	7	0	0	0
Payments for financial assets	7	0	2	0	0	0	0
Total	359 702	130 375	125 983	113 456	176 424	132 380	137 944

The continued budget and conditional grant cuts remain major constraints for the Programme to provide advice and support to farmers on how to create and maintain healthy agro-ecosystems. The challenges 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 remain a gap in the workplace for professionally experienced, qualified and registered technical staff. Furthermore, the operational and legislative environments are changing rapidly, requiring a different skills set. The organogram of the Programme will be adjusted to reflect this need.

This Programme also provides the ability of near instant job creation to the most vulnerable of the unemployed. The amounts of R37.000 million (2022/23), R38.628 million (2023/24) and R40.362 million (2024/25) were additionally received for clearing of alien vegetation in river catchment areas and fencing. Lastly the amounts of R18.500 million (2022/23), R18.500 million (2023/24) and R20.023 million (2024/25) 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	Inability to support farmers to respond adequately to environmental disasters (Fire, floods, droughts and diseases)	Dissemination of early warning advisory information. Bi-annual disaster assessments. Application for additional relief funding from National Government
Increased agricultural production in a sustainable manner	Climate change and the increase in disasters impacting the sector (drought, floods, diseases etc.)	Implement risk reduction strategies with farmers and other stakeholders to improve adaptation strategies to climate change.
Increased agricultural production in a sustainable manner	The inability to maintain and/or expand the risk reduction portfolio due to limited support resources and human capacity. This could impact negatively on service delivery and addressing current and future client needs.	Continuously requesting support for additional funding. Furthermore, capacity building programmes at the Department is utilised to its fullest, by making use of graduate programmes. However, this is short-sighted and not sustainable as a long term solution to addressing the long term capacity constraints and knowledge base within the programme.

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 (CASP)

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	Not reported on	Not reported on	7	13	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	Not reported on	Not reported on	11	2	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	Not reported on	Not reported on	0	1	2	2
Transformed and inclusive Agricultural Sector.	Black commercial farmers supported	P.3.1.1	Number of black commercial farmers supported	58	58	30	36	26	36	36

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Transformed and inclusive Agricultural Sector.	Farm assessments completed	P.3.1.2	Number of farm assessments completed	95	98	83	51	40	40	40

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	13	2	5	4	2
T.3.1.2	Number of Producers supported in the Grain Commodity	2	1	1	-	-
T.3.1.3	Number of producers supported in the Citrus Commodity	1	1	-	-	-
P.3.1.1	Number of black commercial farmers supported	26	4	9	10	3
P.3.1.2	Number of farm assessments completed	40	7	13	13	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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase agricultural production in a sustainable manner.	Projects supported through mentorship	P.3.2.1	Number of projects supported through mentorship	49	32	60	35	35	35	35
Increase agricultural production in a sustainable manner.	Businesses skills audited	P.3.2.2	Number of agricultural businesses skills audited	80	80	80	80	80	80	80
Increase support	Farmers support	P.3.2.3	Number of	4 445	4 121	4 388	3 600	3 600	3 600	3 600

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
agricultural production in a sustainable manner.	ed with advice		farmers supported with advice							
Increased agricultural production in a sustainable manner.	Farmers' days held	P.3.2.4	Number of farmers' days held	35	38	31	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 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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved food security and safety.	Smallholder producers supported	T.3.3.1	Number of smallholder producers supported	54	54	61	33	30	33	33
Improved food security and safety.	Subsistence producers supported	T.3.3.2	Number of subsistence producers supported	82	78	76	56	65	65	65
Improved food security and safety.	School food gardens supported	P.3.3.1	Number of school food gardens supported	18	26	43	14	16	20	25
Improved	Food	P.3.3.2	Number of	1	1	2	2	4	4	4

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2018/ 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	
food security and safety.	security awareness campaigns held		food gardening promotion and awareness sessions.								
Improved food security and safety.	Households supported with agricultural food production initiative	P.3.3.3	Number of households supported with agricultural food production initiatives	1 077	1 003	5 626	1 800	1 800	2 200	2 500	

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.3.1	Number of smallholder producers supported	30	5	10	10	5
T.3.3.2	Number of subsistence producers supported	65	11	23	23	8
P.3.3.1	Number of school food gardens supported.	16	3	5	5	3
P.3.3.2	Number of food gardening promotion and awareness sessions.	4	1	1	1	1
P.3.3.3	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		
				2018/ 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25
Transformed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1	Number of agricultural projects facilitated within commodity structures	45	47	38	36	28	26	26
Increase agricultural	Management of the	P.3.4.2	The day to day manage	1	1	1	2	2	2	2

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
ral production in a sustainable manner.	provincial state farms		ment of the provincial state farms with a view towards breaking even								

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	28	4	9	9	6
P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	2	-	-	-	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: Producer Support Services will deliver the following outputs during the 2022/23 financial year, namely, support eight (8) Red Meat producers, eight (8) Grain producers, one (1) Citrus producers, thirty-two(32) black commercial farmers and forty (40) farm assessments will be developed.

One of the major focuses in the coming year would be the continuation 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 support 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 2022/23 financial year, namely, three thousand six hundred (3 600) site visits will be conducted to farmers, thirty five (35) projects to receive mentorship support, eighty (80) businesses will be skills audited.

As a contribution towards the realisation of Outcome 1: Improved food security and safety; the Sub-Programme: Food Security 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 programme will deliver the following outputs during the 2022/2023 financial year, namely, 35 smallholder farmers, 65 subsistence farmers (which includes community

projects), 16 school food gardens, four (4) food garden promotion and awareness sessions and 1 800 households to be supported with agricultural food production support.

11.6. Programme Resource Considerations

Table 35: Programme: Agricultural Producer Support and Development.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
R thousand							
Producer Support Services	218 521	240 730	213 762	204 948	215 170	215 921	224 124
Extension and Advisory Services	36 200	36 394	25 059	31 593	31 643	32 176	32 952
Food Security	11 125	10 007	29 349	14 489	21 374	22 288	22 500
Casidra SOC Ltd	26 951	20 688	21 298	23 969	28 548	27 584	25 688
Total	292 797	307 819	289 468	274 999	296 735	297 969	305 264
Change to 2017 budget estimate	9.44%	19.05%	8.19%	2.79%	10.91%	11.37%	14.10%

Economic classification

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Current payments	86 594	95 402	82 217	85 872	103 410	104 187	106 189
Compensation of employees	66 232	75 140	69 563	65 928	72 038	70 715	71 776
Goods and services	20 362	20 282	12 654	19 944	31 372	33 472	34 413
of which:							
Administrative Fees	46	182	1	60	11 027	11 215	11 729
Minor assets	89	394	111	315	301	311	323
Bursaries (employees)	489	618	437	191	486	512	527
Communication	1 907	1 513	941	647	991	1 120	1 126
Computer services	54	24	620	635	0	0	0
Consultants, contractors and special services	1 605	807	57	13	144	146	153
Fleet services	3 206	3 222	2 108	2 309	3 506	3 564	3 724
Consumables	1 601	1 238	3 305	717	2 240	2 355	2 430
Operating leases	580	647	565	663	312	317	331
Property payments	4 149	3 597	2 580	5 004	6 609	7 354	7 432
Travel and subsistence	4 958	5 717	1 797	8 377	4 314	5 033	5 056
Training and development	265	703	28	473	507	573	576
Operating payments	355	305	93	256	206	232	233
Venues and facilities	287	599	0	57	96	98	102
Other	771	716	11	227	633	642	671
Transfers and subsidies to:	200 212	206 367	201 466	183 248	190 980	191 398	196 585
Provinces and municipalities	1	4	0	4	0	0	0
Departmental agencies and accounts	1	1	1 873	3	1 000	1 018	1 063
Public corporations	172 464	123 370	155 469	130 965	85 252	137 245	139 945
Non-profit institutions	27 272	82 175	43 479	51 853	104 728	53 135	55 577
Households	474	817	645	423	0	0	0
Payments for capital assets	5 913	6 046	5 753	5 834	2 345	2 384	2 490
Buildings and other fixed structures	0	0	259	182	0	0	0
Transport equipment	4 963	4 702	4 739	4 345	1 693	1 721	1 798
Other machinery and equipment	950	1 344	755	1 307	652	663	692
Payment for financial assets	78	4	32	45	0	0	0
Total	292 797	307 819	289 468	274 999	296 735	297 969	305 264

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

The continued budget cuts and additional conditions imposed on the downwards dwindling 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 markets, 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 in 2024/25 than in 2019/20.

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		
				2018/ 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.1	Number of visits to epidemiological units for veterinary interventions	13 773	14 333	11 583	10 000	6 000	7 000	7 000
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 on	Not reported on	Not reported on	30 000	5 000	15 000	15 000
Improved food security and safety	Healthy animals and safe communities	P.4.1.1	Number of cats and dogs vaccinated against Rabies	125 756	123 209	73 420	80 000	70 000	70 000	70 000

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	6000	1500	1500	1500	1500
T.4.1.2	Number of samples collected for targeted animal diseases surveillance.	5 000	4500	100	200	200

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.4.1.1	Number of cats and dogs vaccinated against Rabies	70 000	20 000	15 000	20 000	15 000

* Provincial Veterinary Laboratory schedule to cease operations to undergo extensive renovations in 2022/2023 and 2023/24. Targets have been set to accommodate anticipated periods of no operations with 9 to 12 month duration.

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		
				2018/ 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25
Increased agricultural production in a sustainable manner	Enable products to access high value markets	T.4.2.1	Number of veterinary certificates issued for export facilitation	16 173	14 796	13 590	15 500	4 500	4 500	10 000
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1	Number of export establishment audits conducted	124	148	129	155	110	140	140

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.2.1	Number of veterinary certificates issued for export facilitation	4 500	3 000	500	500	500
P.4.2.1	Number of export establishment audits conducted	110	30	30	20	30

* Provincial Veterinary Laboratory schedule to cease operations to undergo extensive renovations in 2022/2023 and 2023/24. Targets have been set to accommodate anticipated periods of no operations with 9 to 12 month duration.

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
To promote the safety of meat and meat products	Reduced level of risks associated with food	T.4.3.1	Number of inspections conducted on facilities producing meat	New indicator	New indicator	Not reported on	660	400	400	400
Improved food security and safety	Production of safe and wholesome meat/products	P.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	82.62	81.49	85.46	80	60	60	60

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	400	100	100	100	100
P.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60	-	-	-	60

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved food security and safety	Maintenance of SANNAS accreditation and international	T.4.4.1	Number of laboratory tests performed according to	249 262	325 699	273 692	330 000	63 000	63 000	231 000

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/ 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25
	nal acceptance		approved standards							
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	1 060	794	245	800	30	30	120

Indicators, Annual and Quarterly Targets

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 approved standards	63 000	60 000	1 000	1 000	1 000
P.4.4.1	Total number of Veterinary Public Health samples tested	30	20	4	2	4

* Provincial Veterinary Laboratory schedule to cease operations to undergo extensive renovations in 2022/2023 and 2023/24. Targets have been set to accommodate anticipated periods of no operations with 9 to 12 month duration.

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		
				2018/ 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25
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 on	Not reported on	200	140	150	150

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	140	40	40	30	30

12.6 Explanation of planned performance over the medium term period

The provincial veterinary laboratory will ensure that it maintains its SANAS accreditation and international recognition status, so as to produce valid, accurate and trustworthy results, that build confidence in the proper execution of controlled animal diseases and zoonotic diseases surveillance/monitoring plans and consequently support and enable economic/market access and food security and safety goals/plans. Testing and monitoring samples in order to prevent outbreaks of zoonotic diseases such as Listeriosis is of utmost importance for the health and safety of the consumer, especially immunocompromised people and children. The laboratory supports small holder farmers (some of which are operated by women) and enable them to produce healthy animals that improves their market price and thus increase profit margins for these farmers, and promote their competitive edge.

The laboratory also plans on increasing their accredited tests scope and reintroduce testing for controlled and notifiable animal diseases such as Dourine, and introduce and accredit the Selenium mineral test, which will greatly support, promote and improve herd health plans for farmers, especially small holder farmers. Commissioning of the Chemical Residue Testing [CRT] facility will assist in ensuring National Chemical Residue Monitoring Plan compliance, and promote food safety and opportunities for agri-processing and market access.

The current laboratory facilities were commissioned in 1973 and with passing times processes, technology, and operating requirements have changed. In addition some of the materials used in construction have proven to be a health hazard and in contravention of Occupational Health and Safety [OHS] standards, thus requiring replacement. Furthermore, the maintenance of the facility has also become a challenge to the Department and DTPW alike. During the second half of 2022 until the first quarter of 2023, the facility will be undergoing extensive renovations requiring decanting of the building and its staff and this will impact operations and the temporary suspension of services offered. A comprehensive Business Continuity Plan (BCP) will be developed and alternative avenues will be sought where feasible. Planned outputs have been adjusted accordingly to take into consideration constraints imposed by construction activities on site. Clients and stakeholders of the Department will be timeously informed of the planned temporary closing and will be redirected to other laboratories for services in order to have the least effect on disease surveillance and management.

The refurbished facilities will ensure improved and effective service delivery and comply with international norms and standards expected of such facilities. It will be able to enable cost effective maintenance interventions and ensure maintenance of accreditation with ease. Accreditation translates to worldwide acceptance of the output of the Provincial Veterinary Laboratory (PVL) and enhanced increased market access.

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 sub-program are aware of disease threats, trends 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 sub programmes, 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, animal products free of diseases can be traded from the Western Cape to international markets.

The introduction of a new electronic export management system (ECoS) 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 has already generated a lot of interest and clients serviced have warmly embraced it and giving positive feedback. Frontline-based office activities have already being incorporated and currently delivered through ECoS. The system will be fully implemented towards the end of the year and all export certification processes would have fully incorporated, allowing issuing of electronic certification.

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 sterilisation 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 36: Programme: Veterinary Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
R thousand							
Animal Health	49 950	53 971	51 614	52 010	52 101	52 817	54 702
Veterinary International Trade Facilitation	14 104	12 466	11 616	15 078	14 500	14 444	14 773
Veterinary Public Health	6 740	9 013	8 160	7 807	7 892	7 820	7 976
Veterinary Diagnostic Services	20 908	23 654	23 451	28 827	22 853	22 196	20 108
Veterinary Technical Support Services	0	0	0	1	1	1	1
Total	91 702	99 104	94 841	103 723	97 347	97 278	97 560
Change to 2017 budget estimate	5.44%	13.95%	9.05%	19.26%	11.93%	11.85%	12.17%

Economic classification

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Current payments	86 623	93 180	88 556	95 751	94 393	93 997	93 954
Compensation of employees	66 692	73 089	70 578	73 190	79 983	78 530	79 707
Goods and services	19 931	20 091	17 977	22 561	14 410	15 467	14 147
of which:							
Bursaries (employees)	78	106	149	107	85	94	104
Communication	981	945	929	814	532	592	649
Computer services	280	341	452	1 201	27	30	33
Consultants, contractors and special services	1 034	1 851	1 976	2 375	3 060	2 789	0
Agency and support	687	606	850	1 236	400	444	488
Fleet services	2 363	2 203	856	1 126	1 397	1 552	1 705
Consumables	6 357	5 023	6 991	6 199	1 792	1 990	2 185
Operating leases	318	374	378	782	70	78	85
Property Payments	3 210	3 237	2 329	3 983	4 113	4 569	5 021
Travel and subsistence	3 624	4 338	2 412	3 750	1 581	1 826	2 008
Training and development	291	302	64	275	570	633	695
Operating payments	400	368	276	288	414	460	505
Other	308	397	315	425	369	410	669
Transfers and subsidies to:	785	321	938	250	62	68	75
Provinces and municipalities	2	8	3	4	2	1	2
Departmental agencies and accounts	2	2	8	7	0	0	0
Non-profit institutions	750	100	0	0	0	0	0
Households	31	211	927	239	60	67	73
Payments for capital assets	4 120	5 601	5 347	7 722	2 892	3 213	3 531
Buildings and fixed structures	31	0	0	0	0	0	0
Transport equipment	2 845	2 928	2 616	2 829	2 590	2 877	3 162
Other machinery and equipment	1 244	1 863	1 064	3 497	302	336	369
Software and other intangible assets	0	810	1 667	1 396	0	0	0
Payment for financial assets	174	2	0	0	0	0	0
Total	91 702	99 104	94 841	103 723	97 347	97 278	97 560

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 2024/25 with R6.163 million less than in 2020/21 or a decline of 5.94% over

three years.

12.8 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Improved food security and safety	Equipment breakage/ failure halting or delaying testing activities, thus impacting negatively on animal disease surveillance and monitoring.	Having schedules for the service and maintenance plans for all laboratory equipment
Improved food security and safety	Unavailability of key reagents from DALRRD approved institutions, which leads to delays in/ suspension of testing, consequently impacting negatively on test turnaround times and timeous diagnosis of potential outbreaks.	Validating multiple approved reagents (internationally sourced) for back up.
Continued surveillance challenged and flare-ups of undetected animals diseases and / or zoonosis	Renovations at the Provincial Veterinary Laboratory [PVL] resulting in operations ceasing thus samples submitted for testing not processed.	Additional resources sought to enable procurement of services from service providers and / or exploring opportunities for forging partnerships.

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase agricultural production in a sustainable manner	Conduct agricultural research and technology development	T.5.1.1	Number of research projects implemented to improve agricultural production	91	98	106	75	75	75	75
Increase agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.1	Number of research committee meetings to evaluate projects	5	5	6	4	4	4	4
Increase agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.2	Number of WCARF meetings to coordinate research	3	3	2	3	3	3	3
Increase agricultural production in a sustainable manner	Increase mitigation and adaptation options against climate change	P.5.1.3	Number of SmartAgri newsletters published	4	4	4	4	4	4	4

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase 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	33	27	35	20	20	20	20
Increase agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients	T.5.2.2	Number of research presentations made at peer	43	68	6	35	30	35	35

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
ble manner	al information on agricultural production practises to farmers and clients		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	162	158	99	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	Not reported on	Not reported on	2	2	2	2	
Increase d agricultural production in a sustainable	Increase access to scientific and technical	P.5.2.1	Number of articles and radio broadcasts in popular	124	119	100	100	100	100	100	

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
manner	information on agricultural production practises to farmers and clients.		media								
Increase d agricultural producti on in a sustaina ble manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.2	Number of informati on packs develop ed	14	16	18	12	12	12	12	
Increase d agricultural producti on in a sustaina ble manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.3	Number of technolo gy transfer events organise d and presente d	17	21	11	6	6	6	6	
Increase d agricultural producti on in a sustaina ble manner	Increase access to scientific and technical informa	P.5.2.4	Number of web portals maintain ed	Not report ed on	3	3	3	3	3	3	

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
	tion 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	30	5	10	5	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	0	2	2	2
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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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, technology development and innovation 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, and also opportunities, to farmers. In supporting farmers to continue producing food and fibre with less resources, researchers must continue to develop improved crops, healthier and superior 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 the need for 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 (RTDS) with due consideration of the needs and challenges of commercial and smallholder farmers. The research portfolio is aligned with the provincial VIPs (specifically VIP 2) and the COVID Recovery Plan of the province and is also 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 strengthens 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, and in some cases limited number, of successors for researchers 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. The integration between the above mentioned departmental programmes will also be in the areas of climate smart production, technology development and innovation at all levels.

In aligning with VIPs, Recovery Plan 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 number of years are testimony to the challenges in the sector and the research effort will have to mitigate these 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. The climate smart research portfolio 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, with soil being the most important medium to physically support sustainable crop production and subsequently animal production, will be intensified.

In response to the challenges posed by climate change, the SmartAgri plan (2016), with its four strategic focus areas, is the roadmap to climate change resilience in the agricultural sector in the Western Cape. The recent evaluation (2020) of the plan has identified seven high level recommendations which will give further impetus to the plan, both within the Department and in the sector. The newly appointed Climate Change and Risk Assessment Scientist has developed a comprehensive management improvement plan (MIP) which 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, 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) will continue to give impetus to the drive to counter climate change with innovation as well as 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 further be promoted and multi-stakeholder funding will emphasise the partnership approach and will optimise funds to support alternative industries. The seventh round of the ACF concluded in 2020/2021. The fund of the Department, launched in 2014, has already supported the niche industries to the amount of R13 115 606. It should be noted that due to budget constraints, calls for new research proposals for the 2021/2022 and 2022/2023 financial years cannot 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 therefore 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, assisting 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. 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 opened 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. Cape Farm Mapper (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. The 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 is 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 that 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 37: Programme: Research and Technology Development Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
R thousand							
Agricultural Research	83 673	94 180	96 647	94 138	94 634	96 937	98 162
Technology Transfer Services	1 074	1 250	1 628	1 589	1 615	1 675	1 695
Research Infrastructure Support Services	43 894	48 127	51 583	47 176	43 405	42 609	43 187
Total	128 641	143 557	149 858	142 903	139 654	141 221	143 044
Change to 2017 budget estimate	6.33%	18.66%	23.87%	18.12%	15.44%	16.73%	18.24%

Economic classification

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Current payments	119 286	126 714	119 973	132 530	135 892	136 990	138 780
Compensation of employees	86 184	90 170	87 605	89 103	103 136	100 108	101 610
Goods and services	33 102	36 544	32 368	42 427	32 756	36 882	37 170
of which:							
Minor assets	247	395	527	263	244	275	277
Communication	646	959	553	581	511	575	580
Computer services	286	305	204	619	348	391	394
Consultants, contractors and special services	4 067	4 214	4 619	5 468	2 755	3 098	3 122
Fleet services	1 935	2 220	1 646	2 086	1 821	2 048	2 064
Consumables	14 533	17 673	17 297	21 585	15 420	17 340	17 476
Operating leases	257	270	217	397	315	355	357
Property payments	6 549	6 228	4 384	7 907	7 623	8 573	8 639
Travel and subsistence	3 050	3 247	1 470	2 748	2 139	2 452	2 470
Training and development	281	356	96	583	692	778	784
Other	1 251	677	1 355	190	888	997	1 007
Transfers and subsidies to:	2 347	4 469	12 680	312	29	32	32
Provinces and municipalities	52	60	52	48	29	32	32
Departmental agencies and accounts	1	454	1	31	0	0	0
Public Corporations and Private Enterprises	0	177	0	15	0	0	0
Non-profit institutions	2 210	2 175	11 934	0	0	0	0
Households	84	1 603	684	218	0	0	0
Payments for capital assets	6 838	12 363	17 176	10 060	3 733	4 199	4 232
Buildings and other fixed structures	107	264	207	0	0	0	0
Transport equipment	3 670	4 533	5 671	4 239	3 338	3 754	3 784
Machinery and equipment	3 061	7 566	11 298	5 821	395	445	448
Payment for financial assets	170	11	29	1	0	0	0
Total	128 641	143 557	149 858	142 903	139 654	141 221	143 044

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 the expected continuation 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 feed, 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. Capacity building in climate change and the establishment of climate change unit is pivotal in addressing the challenges at hand as well as to ensure resilience in the department and the sector.

This Programme also shares the severity of the national austerity measures over the MTEF with annual nominal cuts ending up in 2024/25 with R6.814 million less than in 2020/21 or a decline of 4.55% over four 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 (also virtual), 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

Outcome	Key Risk	Risk Mitigation
		ensure an effective dissemination model.
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 Economic Services

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

14.1 Sub-programme 6.1: Production Economics 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	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	81	91	88	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	101	90	85	85	85	85	85
Transformed and inclusive Agricultural Sector	Businesses informed and comply with the BEE legislation	T.6.1.3	Number of agri-businesses supported with Black Economic Empowerment	Not reported	Not reported	Not reported	12	16	16	16

Outcome	Outputs	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	ion		advisory services							
Increased agricultural production in a sustainable manner	Registered agribusiness entities	P.6.1.1	Number of enterprises enabled to access business opportunities	Not reported	Not reported	Not reported	Not reported	35	35	35
Increased agricultural production in a sustainable manner	Businesses accessing other support services to ensure their sustainability	P.6.1.2	Number of market information outputs disseminated	31	34	33	30	30	40	40
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 activities supported to promote Western Cape agriculture and agribusiness	5	4	5	4	9	9	9
Increased agricultural production in a sustainable manner	Economic studies conducted to inform decision making (especially	P.6.1.4	Number of production economic studies conducted	36	17	22	20	110	110	110

Outcome	Outputs	Indicator or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	investment decisions)									

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.1.1	Number of agribusinesses 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 agribusinesses supported with Black Economic Empowerment advisory services	16	4	4	4	4
P.6.1.1	Number of enterprises enabled to access business opportunities	35	5	5	5	20
P.6.1.2	Number of market information outputs disseminated	30	7	8	8	7
P.6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9	1	-	2	6
P.6.1.4	Number of production economics studies conducted	110	35	35	20	20

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increased agricultural production in a sustainable manner	Increased capacity in agro-processing	T.6.2.1	Number of agribusinesses supported with agro-processing initiatives	Not reported on	Not reported on	Not reported on	20	30	30	30
Increased agricultural production in a sustainable manner	Increased investment	P.6.2.1	Number of participant assisted with capacity building in agro-processing initiatives	Not reported on	Not reported on	Not reported on	Not reported on	100	100	100

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	30	5	15	5	5
P.6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100	20	40	20	20

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Increase d agricultural production in a sustainable manner	Economic reports compiled to support to support strategic planning and policy decision making in agricultural sector	T.6.3.1	Number of economic reports compiled	31	31	37	30	30	30	30
Increase d agricultural production in a sustainable manner	Economic information responses provided to support planning and decision making	P.6.3.1	Number of agricultural economic information responses provided	270	191	242	150	150	150	150
Increase d agricultural production in a	Information kept in a structured and	P.6.3.2	Number of databases populated	154	150	151	150	150	150	150

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
sustainable manner	accessible manner for better analysis and to have informed policy makers and the sector									
Increased agricultural production in a sustainable manner	Information dissemination activities for improved decision making at sector and policy levels	P.6.3.3	Number of information dissemination activities conducted	142	153	141	120	120	120	120

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	8	8	6	8
P.6.3.1	Number of agricultural economic information responses provided	150	40	40	30	40
P.6.3.2	Number of databases populated	150	-	-	-	150
P.6.3.3	Number of information dissemination activities conducted	120	35	30	20	35

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 will shape the plan on how to achieve this:

- 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 are a number of key actions and/-or services that must be delivered. On 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, thus providing 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 seldom are consumed in their pure form. For instance, wheat needs 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 consumers 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 38: Programme: Agricultural Economic Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R thousand							
Production Economics and Marketing Support	23 074	27 047	30 641	30 340	30 204	31 461	31 993
Agro-Processing Support	931	134	817	2 480	2 210	2 410	2 445
Macroeconomics Support	6 720	7 697	7 952	9 578	8 631	8 667	8 796
Total	30 725	34 878	39 410	42 398	41 045	42 538	43 234
Change to 2017 budget estimate	38.00%	56.66%	77.01%	90.43%	84.40%	91.06%	94.19%

Economic classification

Current payments	19 559	20 369	20 556	26 302	25 839	26 067	26 457
Compensation of employees	15 463	16 864	18 600	18 924	19 529	19 148	19 435
Goods and services	4 096	3 505	1 956	7 378	6 310	6 919	7 022
of which:							
Minor Assets	79	133	164	154	100	108	111
Bursaries	73	85	58	120	40	43	44
Communication	122	134	175	167	241	262	266

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
R thousand							
Computer services	64	14	10	36	29	32	32
Consultants, contractors and special services	649	167	0	2 093	1 950	2 126	2 158
Agency and Support/ Outsourced services	402	57	403	711	403	439	445
Fleet service	269	216	58	250	235	301	305
Consumables	71	71	118	157	247	271	273
Operating leases	52	46	31	60	65	71	72
Property payments	571	586	412	737	776	845	858
Travel and subsistence	1 454	1 562	456	2 373	1 893	2 062	2 093
Training and development	118	78	36	322	151	164	167
Operating payments	118	141	34	66	50	54	55
Other	54	215	1	132	130	141	143
Transfers and subsidies to:	10 568	14 014	17 693	15 117	14 325	15 510	15 804
Departmental agencies and accounts	3 452	2 501	2 500	2 501	2 003	2 181	2 214
Higher education	0	0	0	0	190	207	210
Public corporations and private enterprises	2 142	5 768	6 668	5 668	5 168	5 629	5 712
Non-profit institutions	4 546	5 455	7 895	6 686	6 964	7 493	7 668
Households	428	290	630	262	0	0	0
Payments for capital assets	590	495	1 159	979	881	961	973
Transport equipment	312	315	1 023	300	300	327	331
Other machinery and equipment	278	180	136	679	581	634	642
Payments for financial assets	8	0	2	0	0	0	0
Total	30 725	34 878	39 410	42 398	41 045	42 538	43 234

The veracity is that Programme: AES is a catalyst in all the programmes and priorities of the department. 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 priorities and focus areas in the provincial strategic and recovery plans 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 department 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 with a limited available budget, it was meant to appoint two employees at an administrative level, but this process is delayed by an organisational design that has to be completed. In addition, given the budget cuts which affected some programmes e.g. investment promotion at Wesgro, implies that outputs in this regard will be affected. The African continent has been highlighted to be a priority market in the Post Covid-19 Agriculture and Agri-processing Strategy. The programme conducts economic research to understand the continent better, however, there is a need to take this work to the next level and take opportunities identified thereof.

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

Outcome	Key Risk	Risk Mitigation
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 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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector.	T.7.1.1	Number of students graduated with agricultural qualification	122	162	107	80	80	80	80
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector	P.7.1.1	Number of Internal Bursaries awarded	34	76	131	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 HET student equity targets (%)	45%	47%	45%	45%	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	-	-	80	-
P.7.1.1	Number of internal bursaries awarded	20	-	-	-	20
P.7.1.2	Achievement of HET student equity targets (%)	45%	-	-	-	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 programmes

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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.	2 749	3 889	2 529	1 500	1 500	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	54	58	60	30	30	30	30
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	24	30	15	15	15	15

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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 FET student equity targets (%)	92%	88%	78%	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	1 500	250	500	500	250
P.7.2.1	Number of learners completing Learnership programmes	30	-	-	-	30
P.7.2.2	Number of ASD learners articulating/undergoing RPL to HET	15	-	-	-	15
P.7.2.3	Achievement of FET student equity targets (%)	80%	-	-	-	80%

15.3 Explanation of planned performance over the medium term period

Programme: Agricultural Education and Training (AET) 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 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 continuation of the Recognition of Prior Learning (RPL) 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 agri-workers 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 AET. A blended approach as the teaching and learning methodology 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, online learning platforms and software. The blended learning approach combines theory, applied practical authentic work experience on a farm or with an agri-business and online learning, 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 labour 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 Province.

15.4 Programme Resource Considerations

Table 39: Programme: Agricultural Education and Training.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
R thousand							
Higher Education and Training	47 508	52 335	42 728	48 181	46 715	47 159	48 002
Agricultural Skills Development	12 511	11 727	11 675	12 922	10 951	10 834	11 003
Total	60 019	64 062	54 403	61 103	57 666	57 993	59 005
Change to 2017 budget estimate	3.85%	10.85%	-5.87%	5.73%	0.17%	0.35%	2.10%

Economic classification

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Current payments	52 456	55 937	49 597	52 603	48 299	48 459	49 264
Compensation of employees	33 631	36 752	36 925	36 992	37 527	36 439	36 985
Goods and services	18 825	19 185	12 672	15 611	10 772	12 020	12 279
of which:							
Administrative fees	404	588	723	656	416	463	473
Minor Assets	413	284	306	534	379	422	431
Communication	260	247	316	310	254	282	289
Computer services	163	284	383	509	0	0	0
Consultants, contractors and special services	1 388	1 124	722	1 144	0	0	0
Agency support services	4 483	3 251	2 141	915	1 197	1 330	1 360
Fleet services	928	1 010	456	568	950	1 056	1 079
Consumables	4 728	4 982	3 162	5 284	3 871	4 326	4 419
Operating leases	422	469	407	929	285	317	324
Property payments	2 522	4 378	2 859	3 427	2 792	3 105	3 171
Travel and subsistence	1 815	1 714	565	741	94	126	128
Training and development	267	142	86	218	276	307	314
Operating payments	271	392	331	296	54	60	61
Other	761	320	170	80	204	226	230
Transfers and subsidies to:	514	267	326	345	12	13	14
Provinces and municipalities	5	7	4	9	5	6	6
Departmental agencies and accounts	44	4	5	9	7	7	8
Non-profit institutions	400	0	0	300	0	0	0
Households	65	256	317	27	0	0	0
Payments for capital assets	7 044	7 858	4 461	8 152	9 355	9 521	9 727
Buildings and other fixed structures	3 205	4 117	340	5 529	5 100	5 110	5 220

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
R thousand							
Transport equipment	1 632	1 705	1 757	1 330	1 400	1 556	1 590
Other machinery and equipment	1 795	1 958	1 409	1 293	2 855	2 855	2 917
Software and other intangible assets	412	78	955	0	0	0	0
Payments for financial assets	5	0	19	3	0	0	0
Total	60 019	64 062	54 403	61 103	57 666	57 993	59 005

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 AET in providing human capital development interventions to the broader agricultural sector of the Western Cape. This is in keeping with a desired expansion and inclusive approach to grow the agricultural economy.

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 production of virtual educational learning material such as videos, illustrations, animations, data visualisations in a pedagogic framework has considerable cost implications.

One of the biggest cost pressures for this programme is food for the hostels. The 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.

The possible transfer of this Programme to the DALRRD is hampering much needed investment in a constrained fiscal time.

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 2024/25 R2.098 million or 3.43% less than 2021/22.

15.5 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Transformed and inclusive Agricultural sector	Budget cuts resulting in challenges in terms of the quantity and quality of training offered.	Collaboration with Commodity organisations and other units who may be able to share their resources required for training.
Transformed and inclusive Agricultural sector	Quality of students admitted	<ul style="list-style-type: none"> • Collaborations with feeder schools for students who articulate maths and science • Options for extended programme
Transformed and inclusive Agricultural sector	Retention of young and qualified staff	Create a work environment that creates growth, innovativeness and creativity among the staff component.

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 identified needs.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2018 / 19	2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1	Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development.	54	52	32	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	Not reported	Not reported	6	6	6	6

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 development.	32	8	8	8	8
P.8.1.2	Number of IMC and Technical Rural Safety Committee engagements.	6	1	2	2	1

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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas.	6	7	9	5	5	5	5

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.2.1	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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Innovative and resilient rural economies	Reports indicating the challenges for agri-worker households	P.8.3.1	Number of engagements facilitated with all spheres of government regarding the findings of the Agri-	Not reported on	Not reported on	Not reported on	12	12	12	12

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets							
				Audited /Actual Performance			Estimated Performance	MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
			worker Household Census.								
Innovative and resilient rural economies	Agri-workers and their family members receiving access to appropriate services provided by all three spheres of government	P.8.3.2	Number of agri-workers, their family members and rural community members assisted through the referral system	Not reported on	Not reported on	Not reported on	250	250	250	250	

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.3.1	Number of engagements facilitated with all spheres of government regarding the findings of the Agri-worker Household Census.	12	3	3	3	3
P.8.3.2	Number of agri-workers and their family members and rural community members assisted through the referral system.	250	60	65	65	60

16.4 Explanation of planned performance over the medium term period

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 increasing informality and the demand for innovative service delivery, in urban areas, will require efficient and effective programme rollout in rural areas, as the fiscal envelope shrinks and resource allocation is prioritised to high-density settlements. 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.

This is further enhanced by the Agricultural Development and Support Services branch engagements with municipalities on specific district and local matters arising from the Joint Planning Initiatives and integrated planning processes. Other key focal points steering planning and resource allocation in rural areas is of course 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.

The Rural Development programme will continue its service delivery to agri-worker households and rural communities through the agri-worker referral system, utilised to ensure access to services. The objective of intervention is to contribute to providing access to government services and other mandated service delivery agencies 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 Social Dialogue in Agriculture (SDA) project is on-going and will ensure stability within the sector through facilitating dialogue and addressing conflict.

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, agri-workers and farming communities 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 40: Programme: Rural Development.

Sub-programme	Expenditure outcome			Adjusted appropriation 2021/22	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
R thousand							
Rural Development Coordination	7 594	7 439	8 233	12 572	6 573	6 966	7 067
Social Facilitation	825	875	1 871	2 623	2 594	2 641	2 680
Farm Worker Development	13 102	16 140	11 676	13 361	10 254	10 499	10 651
Total	21 521	24 454	21 780	28 556	19 421	20 106	20 398
Change to 2017 budget estimate	10.16%	25.17%	11.48%	46.16%	-0.59%	2.91%	4.41%

Economic classification

Current payments	19 123	24 454	20 457	23 753	18 201	18 742	19 015
Compensation of employees	10 950	11 325	11 122	11 385	11 642	11 347	11 517
Goods and services	8 173	11 155	9 335	12 368	6 559	7 395	7 498
of which:							
Catering	947	824	26	120	65	73	73
Communication	84	76	96	111	134	150	152
Consultants, contractors and special services	1 092	6 100	2 523	1 700	1 879	2 101	2 130
Agency and Support	595	296	2 532	6 600	2 018	2 252	2 284
Fleet services	103	138	23	89	275	307	312
Consumables	382	299	187	167	94	105	106
Operating leases	42	61	31	135	120	134	136
Property payments	1 391	778	3 169	747	747	835	847
Travel and subsistence	1 486	1 297	99	1 784	1 077	1 268	1 284
Training and Development	551	45	1	120	85	95	97

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
R thousand							
Operating payments	84	62	66	212	32	36	36
Other	1 416	1 179	582	583	33	39	41
Transfers and subsidies to:	2 124	1 516	1 104	4 312	900	1 006	1 020
Public corporations and private enterprises	100	100	50	100	0	0	0
Non-profit institutions	0	83	0	0	0	0	0
Households	2 024	1 333	1 054	4 212	900	1 006	1 020
Payments for capital assets	270	458	219	491	320	358	363
Transport equipment	178	211	211	305	150	168	170
Other machinery and equipment	92	247	8	186	170	190	193
Payment for financial assets	4	0	0	0	0	0	0
Total	21 521	24 454	21 780	28 556	19 421	20 106	20 398

The resources that are utilised in achieving the outputs of the Programme comprises mainly equitable share allocation. The Programme makes use of in-house capacity 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 and protected agricultural environment.

16.6 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Innovative and resilient rural economies	Challenges with coordination of rural development in rural areas	Attend, participate and support in relevant structures like WoSA, JDA, Safety forums, RCCs, VPUU and forums (internal and external) directed by the department in support of departmental priorities and deliverables. Institutionalising and strengthening accountability through the acceptance of a nomination of representative to serve on coordinating structures. Formal nominations and appointments of appropriate and dedicated WCG departmental representatives to participate in rural development coordination structures to be frequently reviewed and updated.
Innovative and resilient rural economies	Challenges with safety and security in rural areas	Facilitate referrals from municipalities and community safety structures to DoCS and SAPS for accreditation and or support of farm and neighbourhood watches as well as support

Outcome	Key Risk	Risk Mitigation
		the development and implementation plans for rural areas. Support, participate and strengthen rural safety structures in collaboration with DoCS to improve safety measures in the rural areas as well as create awareness around rural safety. Timeous reporting and follow-up on rural crime related incidents as it becomes known to the Programme.
Innovative and resilient rural economies	Possible Agri-worker Strike which can result in financial losses, loss of employment and loss of production	Through the SDA project, the situation will be closely monitored. Initiate and implement various agri-worker/farmer interventions, e.g awareness sessions, information sessions, dialogues and use of the labour booklet and other 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.	217 928

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. The department does only minor day-to-day maintenance.

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	
Key Beneficiaries	Communities of the Western Cape	
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	Spatial transformation priorities:	All districts and municipalities in the Province
	Description of spatial impact:	Agreements made between spheres of government will lead to improved services for the communities
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: For multiple delivery locations , this will be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	

COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Implementation Data – AOP	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.	
Key Beneficiaries	Programme managers implementing the project	
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	Spatial transformation priorities:	Evaluations will cover services rendered across the whole Province.
	Description of spatial impact:	Improvement of accountability on the usage of public resources, ensuring policy and management decisions are based on evidence and better understanding of which programmes are cost-effective
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	

COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Entire department and ultimately the clients, including students.	
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 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	Spatial transformation priorities:	The UAMP covers the maintenance needs, accommodation and capital projects required at all service points of the department
	Description of spatial impact:	Service points that are functioning, in a good condition and accessible to where services are required
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 person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Matriculants as interns, usually unemployed youth (including rural youth). Students still in study, or post-graduate students needing to complete a practical period to obtain their agricultural 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 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	Chief Director: Operational Support Services	
Spatial Transformation	Spatial transformation priorities:	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 lives and wellbeing of people living in rural areas
	Description of spatial impact:	Unemployed youth, graduates obtain workplace experience with stipends and the possibility of increased employability
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	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 person	n/a

Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Department, agricultural sector and students	
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	Spatial transformation priorities:	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 lives and wellbeing of people living in rural areas
	Description of spatial impact:	Unemployed youth, graduates obtain workplace experience with stipends and the possibility of increased employability
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:	

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
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 person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Department and clients	
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	Spatial transformation priorities:	Not Applicable
	Description of spatial impact:	
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	

	<input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP		

Indicator number	P.1.3.5	
Indicator title	Number of awareness sessions held during the year	
Short definition	A large amount of energy and water wastage result from negligent human behavior. Increased staff awareness, and changing neglectful behavior on its own make a considerable contribution to saving energy and costs	
Key Beneficiaries	Department	
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	Spatial transformation priorities:	Staff and tenants on all research farms, where training will be conducted, will be included in the awareness training
	Description of spatial impact:	Greater resource efficiency at all service points and cost reduction
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	

Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Department	
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	Spatial transformation priorities:	Staff and tenants on all research farms, where training will be conducted, will be included in the awareness training
	Description of spatial impact:	Greater resource efficiency at all service points and cost reduction
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a

Disaggregation of beneficiaries	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	n/a	
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	Spatial transformation priorities:	Not applicable
	Description of spatial impact:	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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a

Disaggregation of beneficiaries	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	n/a	
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	Spatial transformation priorities:	Not applicable
	Description of spatial impact:	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 person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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.	
Key Beneficiaries	n/a	
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	Spatial transformation priorities:	Not applicable
	Description of spatial impact:	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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural sector at large	
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	Spatial transformation priorities:	The publications will be distributed throughout the Province
	Description of spatial impact:	The sector remain informed about the Western Cape agricultural sector
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a

	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural sector at large	
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	Spatial transformation priorities:	Events will be organised to cover the whole Province
	Description of spatial impact:	The relevant sector stakeholders (as per the event) are able to interact with the department and remain informed about its services and new developments
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a

	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural producers	
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	Spatial transformation priorities:	West Coast district
	Description of spatial impact:	Increase water security in district
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Available expertise and budget allocation <ul style="list-style-type: none"> Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process 	
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	

	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural producers	
Purpose	To provide technical engineering support to clients in support of sustainable agricultural development.	
Source of data	Reports (with POE) submitted by engineering staff, 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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Sustainable use of natural resources
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 person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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 use, and management measures or combinations thereof. Rehabilitated means that the rehabilitation project has been implemented, yet it could need other interventions to achieve full rehabilitation/restoration. This area may include both grazing and arable land.	
Key Beneficiaries	Agricultural producers	
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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Sustainable use of natural resources
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person n/a	
	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural producers	
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 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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Sustainable use of natural resources
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a

	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 practiced 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	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural producers	
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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Sustainable use of natural resources
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	

Disaggregation of beneficiaries	Target for women	60%
	Target for youth	55%
	Target for people with disabilities:	2%
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P2.2.1	
Indicator title	Number of technical services rendered	
Short definition	Technical 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	
Key Beneficiaries	Agricultural producers	
Purpose	To promote sound LandCare practices for sustainable natural resource management	
Source of data	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	Sub-programme manager	
Spatial Transformation	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Sustainable use of natural resources
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a

	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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)	
Key Beneficiaries	Agricultural producers	
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) <ul style="list-style-type: none"> • Planet GIS, • Model Maker • Google Earth 	
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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Protection of productive agricultural land
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:	
For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)		

	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	T.2.3.2	
Indicator title	Number of farm management plans developed	
Short definition	The indicator refers to farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles	
Key Beneficiaries	Agricultural producers	
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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Sustainable use of natural resources
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:	

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 •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	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural producers	
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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Protection of productive agricultural land
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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.	
Key Beneficiaries	Agricultural producers	
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 priorities:	Across the province

Spatial Transformation	Description of spatial impact:	Building climate change resilience
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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.
Key Beneficiaries	Agricultural producers
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 checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Programme manager	
Spatial Transformation	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Building climate change resilience
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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.
Key Beneficiaries	Agricultural producers
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	Spatial transformation priorities:	Across the province
	Description of spatial impact:	Mitigate the impact of climate change
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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>	
Key Beneficiaries	Farmers	
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	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	Spatial transformation priorities:	All districts of Western Cape where Red Meat production takes place
	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	50%
	Target for people with disabilities:	6%
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 letters / 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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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>	
Key Beneficiaries	Farmers	
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	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	Spatial transformation priorities:	All district of the Western Cape where Grain production takes place
	Description of spatial impact:	
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	

Disaggregation of beneficiaries	Target for women	50%
	Target for youth	50%
	Target for people with disabilities:	6%
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 letters / 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	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. 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	
Key Beneficiaries	Farmers	
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	
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	Spatial transformation priorities:	All districts of the Western Cape where Citrus production is taking place
	Description of spatial impact:	

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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	50%
	Target for people with disabilities:	6%
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 letters / 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.3.1.1	
Indicator title	Number of black commercial farmers supported	
Short definition	Assistance provided to farmers through infrastructure production inputs, training and mentorship	
Key Beneficiaries	Farmers	
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 priorities:	All districts of the Western Cape

Spatial Transformation	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	50%
	Target for people with disabilities:	6%
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Funding will be received on time from the transferring department	
Means of verification	Project request form/ application form and Approval letter of support	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.3.1.2	
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.	
Key Beneficiaries	Farmers	
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	Spatial transformation priorities:	All districts of the Western Cape
	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Commercial Farmers	
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	Spatial transformation priorities:	All districts
	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	20%
	Target for youth	20%
	Target for people with disabilities:	1%
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Subsistence and Smallholder farmers	
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	Spatial transformation priorities:	All districts
	Description of spatial impact:	
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:	

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	None	
Means of verification	Skills audit report (One skills audit form per project)	
Data limitations	Skills audits	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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)	
Key Beneficiaries	Subsistence, Smallholder and Commercial farmers	
Purpose	To ensure that farmers are successful in 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	Spatial transformation priorities:	All districts
	Description of spatial impact:	
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:	

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	None	
Means of verification	For individual contacts like site visits: client contact form and site visit reports, generated report)	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.3.2.4	
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.	
Key Beneficiaries	Subsistence, Smallholder and Commercial farmers	
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	Spatial transformation priorities:	All districts
	Description of spatial impact:	
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)	

	<input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	None	
Means of verification	, 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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	Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.	
	Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operational capital	
Key Beneficiaries	Smallholder farmers	
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	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	Spatial transformation priorities:	All districts of the Western Cape
	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	30%
	Target for people with disabilities:	2%
	Target for older person	20%
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 letters / 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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.
Key Beneficiaries	
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	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	Spatial transformation priorities:	All districts of the Western Cape
	Description of spatial impact:	
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	30%
	Target for people with disabilities:	1%
	Target for older person	30%
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 letters / 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.3.3.1
Indicator title	Number of school food gardens supported
Short definition	Refers to school projects supported
Key Beneficiaries	School learners; School gardeners
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	20%
	Target for people with disabilities:	1%
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.3.3.2	
Indicator title	Number of food gardening promotion and awareness sessions	
Short definition	Sessions held to heighten public awareness regarding food problem facing society.	
Key Beneficiaries	Community that host the World food day celebration	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	20%
	Target for people with disabilities:	1%
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	none	
Means of verification	Event Programme and 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.3.3.3	
Indicator title	Number of households supported with agricultural food production initiatives	
Short definition	<ul style="list-style-type: none"> 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 require agricultural support. The support is limited to interventions at provincial level and include production input, relevant infrastructure and irrigation. 	
Key Beneficiaries	Food insecure households	
Purpose	To address food insecurity	
Source of data	Database of household profiles supported	
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	Spatial transformation priorities:	All districts
	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	50%
	Target for youth	30%
	Target for people with disabilities:	2%
	Target for older person	20%
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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 such as the Commodity Project Allocation Committee (CPAC) and the Departmental Project Allocation Committee (DPAC)	
Key Beneficiaries	Smallholder and Commercial Farmers	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Access to land	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Farm occupants	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	
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:	

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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. Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.</p>	
Key Beneficiaries	Farmers, Livestock owners, Food producing outlets, Pet owners	
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: Reports of daily activity generated from the field work Signed Service Book form (Client contact form) Epidemiological visit report</p>	
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	Spatial transformation priorities:	High livestock density areas
	Description of spatial impact:	Officials visiting properties [farms, households, establishments] to investigate manage and / or prevent occurrence of diseases.
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> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	

Assumptions	Availability of resources Information in the report is reliable, accurate and complete Resources are made available. 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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Farmers, Livestock owners, Food producing outlets, Pet owners	
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 For early detection of disease and early response	
Indicator responsibility	Programme Manager	
Spatial Transformation	Spatial transformation priorities:	All Districts
	Description of spatial impact:	Officials visiting properties [farms, households, establishments] to collect samples for investigation, management and / or prevention of disease occurrences.
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:	

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	<ul style="list-style-type: none"> • Sampling grids/plans are issued to Provinces by DALRRD • Sufficient funding to carry out the surveillance 	
Means of verification	Laboratory samples submission forms Service notice/Request for service Signed Laboratory sample submission form	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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).	
Key Beneficiaries	Pet owners, people in contact or interacting with animals	
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	Spatial transformation priorities:	Animal / human inhabited areas
	Description of spatial impact:	Vaccination reduce number of naïve animals that are susceptible and vulnerable to rabies infections
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:	

	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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 veterinary 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.</p> <p>This does not include rejections.</p>
Key Beneficiaries	Outlets whose produce is exported and livestock/ pet owners
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	
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	Spatial transformation priorities:	Exporting producers and SMME's
	Description of spatial impact:	Certificates enable producers to export their produces and thus enabling trade
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 person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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
Key Beneficiaries	Outlets whose produce is exported
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	Spatial transformation priorities:	Export producing outlets
	Description of spatial impact:	Positive audit outcomes is an assurance confirming that products offered for trade have met prescribed standards and can thus be freely traded.
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Audits were carried out by dually 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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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

	<p>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.</p>	
Key Beneficiaries	Outlets producing meat or meat products	
Purpose	To ensure compliance with the Meat Safety Act, Act 40 of 2000	
Source of data	<p>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</p>	
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	Spatial transformation priorities:	Outlets involved in producing meat and/or meat products
	Description of spatial impact:	Positive audit / inspection outcome is an assurance confirming that products offered for trade have met prescribed standards and can thus be freely traded.
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> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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. 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>	

	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. 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.
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
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	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%. 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. 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.
Key Beneficiaries	Abattoir owners
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	Spatial transformation priorities:	Registered and approved abattoirs
	Description of spatial impact:	Determine degree of compliance / non-compliance of facilities with minimum legislative requirements
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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
Key Beneficiaries	People and / organisations submitting samples
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	Spatial transformation priorities:	Provincial and surrounding provinces
	Description of spatial impact:	Determine degree of compliance / non-compliance of Provincial laboratory facility with minimum international testing practices and standards
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:	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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.
Key Beneficiaries	Outlets producing food and cargo vessels docking at Cape Town harbour
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	Spatial transformation priorities:	Outlets dealing with food, meat and meat products
	Description of spatial impact:	Determine degree of compliance / non-compliance of facilities with minimum food safety standards / requirements
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	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. 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	
Key Beneficiaries	Outlets that utilise animals to perform certain tasks	
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	
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	Spatial transformation priorities:	Province wide
	Description of spatial impact:	Compliance of facilities keeping animals performing work with welfare standards
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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.	
Key Beneficiaries	Commercial and small holder farmers	
Purpose	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain).	
Source of data	Research proposals or final reports or progress reports 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	Spatial transformation priorities:	Research projects executed on seven research farms in six districts of province, and on producers' farms in Swartland and Southern Cape
	Description of spatial impact:	Research at locations to benefit producer needs in that particular area
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Commercial and small holder farmers	
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	Spatial transformation priorities:	Meetings held at Elsenburg
	Description of spatial impact:	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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	

COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Agricultural research organisations in the Western Cape to the benefit of commercial and small holder farmers	
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	Spatial transformation priorities:	Meetings held at Elsenburg
	Description of spatial impact:	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:	
Disaggregation of beneficiaries	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	n/a
	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	All stakeholders in agricultural sector	
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	Spatial transformation priorities:	Newsletters send to stakeholders province-wide
	Description of spatial impact:	Information shared at various spatial locations where stakeholders are located
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 person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	The research fraternity on international and national level, and ultimately commercial and small holder farmers benefitting	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	

	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	The research fraternity on international and national level, and ultimately commercial and small holder farmers benefitting	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 of 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 	

	<ul style="list-style-type: none"> Paper or presentation not accepted
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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.		
Key Beneficiaries	Research fraternity, funders, commercial and small holder farmers and other interested stakeholders and input suppliers		
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		
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	Spatial transformation priorities:	n/a	
	Description of spatial impact:	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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes		
	Disaggregation of beneficiaries	Target for women	n/a
		Target for youth	n/a
Target for people with disabilities:		n/a	
Target for older person		n/a	
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work		
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 		

	<ul style="list-style-type: none"> • 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
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Small holder farmers	
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	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	n/a
	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work	
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 	

	<ul style="list-style-type: none"> • 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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Implementation Data – AOP	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.)	
Key Beneficiaries	All stakeholders in agriculture on provincial and national level	
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	Spatial transformation priorities:	Radio talks broadcasted nationally, popular articles in media distributed province-wide and nationally
	Description of spatial impact:	Information shared province wide and on national level
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	n/a
	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work	

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
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	All stakeholders in agriculture on provincial and national level	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work	
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
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	All stakeholders in agriculture on provincial and national level	
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	Spatial transformation priorities:	Events organised province wide
	Description of spatial impact:	Information sharing at local level
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	
	n/a	
Assumptions	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work	
Means of verification	None	
Data limitations	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
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	All stakeholders on provincial, national and international level	
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	Spatial transformation priorities:	Web portals developed to ensure more user-friendly spatial intelligence with wider reach in province
	Description of spatial impact:	Spatial information dissemination at site level
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 person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work	
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
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Commercial and small holder farmers	
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	
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	Spatial transformation priorities:	Seven research farms in the Western Cape (Lambertsbay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George)
	Description of spatial impact:	Scientific information sharing to farmers in those areas on particular research needs
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a

	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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	
Key Beneficiaries	Internal staff of Programme and external research institutions using the research farms for their trials	
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	Spatial transformation priorities:	Seven research farms in the Western Cape (Lambertsbay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George)
	Description of spatial impact:	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:	
For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes		

Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Programme 6: Agricultural Economic Services

Sub-programme 6.1: Production Economics and Marketing Support

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	
Key Beneficiaries	Western Cape agribusinesses	
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	Spatial transformation priorities:	Enable producers to have access marketing opportunities and to trade their good and services with ease.
	Description of spatial impact:	Fair and equitable participation along the value chain
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	Included
	Target for youth	Included
	Target for people with disabilities:	Included
	Target for older person	Included
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Implementation Data – AOP	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, business plans development, information dissemination, business development and partnerships with private sector	
Key Beneficiaries	Agricultural producers, industry organisation and finance institutions	
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	Spatial transformation priorities:	All districts and municipalities in the Province
	Description of spatial impact:	Fair and equitable participation along the value chain
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 person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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.	
Key Beneficiaries	Western Cape agribusinesses	
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 Equitable access to the economy for BEE beneficiaries	
Indicator responsibility	Programme Manager	
Spatial Transformation	Spatial transformation priorities:	Enable producers to have access to economic opportunities.
	Description of spatial impact:	Fair and equitable participation along the value chain
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	Included
	Target for youth	Included
	Target for people with disabilities:	Included
	Target for older person	Included
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	The will and the commitment of the agribusinesses There are no Restrictions such as the national disasters/approval for alternative means of verification is granted	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P 6.1.1
Indicator title	Number of enterprises enabled to access business opportunities
Short definition	Enterprises refer to projects or organisations, corporations or organizations established or organized for commercial or business activity. Enabled refers to being provided with a particular type of service or opportunity and having the necessary arrangement to use it. Business opportunities refer to funding and service opportunities (e.g. business registrations, production records keeping, etc.).
Key Beneficiaries	Western Cape new entrant agribusinesses
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. To enable clients to make informed business decisions
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	Spatial transformation priorities:	Enable producers to have access to economic opportunities.
	Description of spatial impact:	Fair and equitable participation along the value chain
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	Included
	Target for youth	Included
	Target for people with disabilities:	Included
	Target for older person	Included
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Clients commitment Availability of the necessary resources Assumed that the businesses received the service	
Means of verification	Client contact form and back to office report OR Attendance register and presentation OR, signed MOA OR farm records OR company registration documents OR Cooperative registration documents	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P 6.1.2
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.
Key Beneficiaries	Western Cape agribusinesses
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	Spatial transformation priorities:	Enable producers to have access marketing opportunities and to trade their good and services with ease.
	Description of spatial impact:	Fair and equitable participation along the value chain
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 person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Assumed that latest up-to-date information is disseminated	
Means of verification	Reports (if email was sent with report, print sent email page and attach to report; if report was placed on the website- print the webpage with the report concerned and attach to report) OR presentations and attendance registers OR articles (Article with approval to publish plus pager where article was published)	
Data limitations	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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P 6.1.3
Indicator title	Number of activities supported to promote Western Cape agriculture and agribusiness
Short definition	Means of promotional activities such as events (e.g. exhibitions, instore merchandising, media events, etc.) OR platforms Or adverts Or programs OR outward OR inward missions in the local and international markets
Key Beneficiaries	Western Cape agribusinesses
Purpose	Increased awareness to sustain existing and access new markets. The expected outcome is increased exports, foreign exchange and jobs.
Source of data	Activities supported to promote Western Cape agriculture and agribusiness

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	Spatial transformation priorities:	Enable producers to have access marketing opportunities and to trade their good and services with ease.
	Description of spatial impact:	Fair and equitable participation along the value chain
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	Included
	Target for youth	Included
	Target for people with disabilities:	Included
	Target for older person	Included
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Assumed that latest up-to-date information is disseminated	
Means of verification	Feedback reports OR signed Transfer Payments Agreements and reports OR attendance registers	
Data limitations	Accuracy of records kept	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.6.1.4
Indicator title	Number of production economics studies conducted
Short definition	Economic studies include inter alia impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated.
	Enterprise budgets refers to new and updated budgets. New budgets developed due to new enterprises, changes in technologies and production practices as well as updated on enterprise budgets due to price changes.
Key Beneficiaries	Agricultural producers, industry organisation and finance institutions

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, enterprise 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	Spatial transformation priorities:	All districts and municipalities in the Province
	Description of spatial impact:	Fair and equitable participation along the value chain
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain.

	<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>	
Key Beneficiaries	Western Cape agribusinesses	
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 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	Spatial transformation priorities:	Enable producers to have access to economic opportunities.
	Description of spatial impact:	Fair and equitable participation along the value chain
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	Included
	Target for youth	Included
	Target for people with disabilities:	Included
	Target for older person	Included
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> New Way of Work	
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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Implementation Data – AOP	Will be included in the final AOP

Indicator number	P 6.2.1	
Indicator title	Number of participants assisted with capacity building in agro-processing initiatives	
Short definition	Participants refers to individuals, organisations, communities, etc. assisted with capacity building in agro-processing initiatives. Capacity building refers to the process of changing attitudes and behaviours-impacting knowledge and developing skills while maximizing the benefits of participation, knowledge exchange and ownership.	
Key Beneficiaries	Western Cape Communities and agribusinesses	
Purpose	Capacity building in agro-processing initiatives is critical as it imparts knowledge on agro-processing skills to those individuals who participate thereby enabling them to participate in agro-processing initiatives.	
Source of data	Records of attendance register OR client contact form	
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	Spatial transformation priorities:	Enable producers to have access to economic opportunities.
	Description of spatial impact:	Fair and equitable participation along the value chain
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	Included
	Target for youth	Included
	Target for people with disabilities:	Included
	Target for older person	Included
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Assumed that the investment was committed and project implemented	

Means of verification	Attendance register OR client contact form and BTOR
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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Implementation Data – AOP	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).	
Key Beneficiaries	Agricultural producers, industry organisations, academic and finance institutions	
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	Spatial transformation priorities:	n/a, (but include Western Cape Province specific information).
	Description of spatial impact:	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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a

	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Implementation Data – AOP	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.	
Key Beneficiaries	Agricultural producers, industry organisations, academic and finance institutions	
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	Spatial transformation priorities:	n/a (but include Western Cape Province specific information).
	Description of spatial impact:	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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a

Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	All Departmental Clients – own department, farmers, agribusinesses, tertiary institutions, MEC office	
Purpose	To provide agricultural economic input to sound agricultural decision- and policymaking.	
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	Spatial transformation priorities:	n/a (but include Western Cape Province specific information).
	Description of spatial impact:	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 person	n/a

Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work
Assumptions	Assume that a proper methodology is followed by updating and regularly verifying databases
Means of verification	Utilisation of graphs to identify possible outliers; physical verify in the field
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 checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	Number of agricultural economic databases developed and maintained/updated in a year

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.	
Key Beneficiaries	All Departmental Clients – own department, farmers, agribusinesses, tertiary institutions, MEC office	
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.	
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	Spatial transformation priorities:	n/a (but include Western Cape Province specific information).
	Description of spatial impact:	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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a

Disaggregation of beneficiaries	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Assume that data/information displayed/shared is accurate and timely as portrayed	
Means of verification	Verify against graphs and alternative data sources	
Data limitations	Availability of reliable, accurate and timeous information from clients and specialists	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	Tracking of dissemination actions through various channels (e-mails, presentations, article, Flat Screen system etc.)	

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 conducted by organisations to hand over certification of successful completion of qualifications.	
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities	
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	
Spatial Transformation	Spatial transformation priorities:	Students from the whole Province participates
	Description of spatial impact:	A knowledgeable, prosperous and transformed agricultural sector
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	
	n/a	
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator?	

	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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	
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities	
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	Spatial transformation priorities:	Students from the whole Province will be considered
	Description of spatial impact:	An enabled student
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	

COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	Will be included in the final AOP

Indicator number	P.7.1.2	
Indicator title	Achievement of HET student equity targets (%)	
Short definition	Percentage of designated students who register for accredited Higher Education Programmes.	
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	A transformed, knowledgeable agricultural sector
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Implementation Data – AOP	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.	
Key Beneficiaries	All interested in Agriculture	
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	
Spatial Transformation	Spatial transformation priorities:	n/a
	Description of spatial impact:	A skilled Agricultural labour force
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	20%
	Target for youth	50%
	Target for people with disabilities:	1%
	Target for older person	n/a
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator?	

	<input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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.	
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	A skilled Agricultural labour force
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	n/a
	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Implementation Data – AOP	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.	
Key Beneficiaries	Learnership graduates	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	Career path for Learnership graduates
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	n/a
	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	Will be included in the final AOP	

Indicator number	P.7.2.3	
Indicator title	Achievement of FET student equity targets (%)	
Short definition	Percentage of black students who registered for Learnership programmes.	
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	A transformed knowledgeable agricultural sector
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	n/a
	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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	
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven	
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Implementation Data – AOP	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 rural areas.	
Key Beneficiaries	Rural and agri-worker communities	
Purpose	Coordinate and share information between stakeholders on projects and activities in the rural areas to improve service delivery impact.	
Source of data	Minutes of the quarterly Regional Coordination Committees meetings pertaining to support in specific rural areas towards rural development	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	A capable, ethical and developmental state
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 person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 • Agenda of Meeting • Minutes of Meeting • Attendance register 	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator?	

	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	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.	
Key Beneficiaries	Agri-worker and rural communities , producers and organised agriculture	
Purpose	Coordinate government activities to improve safety and security in rural areas.	
Source of data	Minutes of and information shared at 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	Spatial transformation priorities:	n/a
	Description of spatial impact:	Improved rural safety and security
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 • Agenda of Meeting • Meeting minutes • Attendance register 	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven	

COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Implementation Data – AOP	Will be included in the final AOP

Sub-Programme 8.2: Social Facilitation

Indicator number	P.8.2.1	
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 development	
Key Beneficiaries	Agri-worker and rural communities	
Purpose	Coordinated awareness and information sessions to address rural development	
Source of data	BTOR of awareness and information sessions	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	Social cohesion and safer communities.
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:	
	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
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 • Agenda or Programme outline of the session • BTOR • Attendance register 	
Data limitations	None	
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery	
	Is this a Demand Driven Indicator?	

	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Implementation Data – AOP	Will be included in the final AOP

Sub-Programme 8.3: Farm Worker Development

Indicator number	P.8.3.1	
Indicator title	Number of engagements facilitated 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-worker and rural communities for specific rural areas.	
Key Beneficiaries	Agri-worker and rural communities	
Purpose	To respond to the needs of the agri-worker and rural communities 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	Spatial transformation priorities:	n/a
	Description of spatial impact:	A capable, ethical and developmental state
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: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
Disaggregation of beneficiaries	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
	Target for older person	n/a
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Stakeholders attending engagement as identified.	
Means of verification	Evidence: <ul style="list-style-type: none"> • Invitation to engagement • Agenda of engagement • Minutes of engagement • Attendance register 	
Data limitations	None	

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	Will be included in the final AOP

Indicator number	P.8.3.2	
Indicator title	Number of agri-workers, their family members and rural community members assisted through the Referral system.	
Short definition	Number of agri-workers, their family members and rural community members referred to other service providers such as government departments and NGO's in order to access government services..	
Key Beneficiaries	Agri-worker and rural communities	
Purpose	To bring service delivery closer to the agri-workers, their family members and rural communities of the Western Cape	
Source of data	Referral register	
Method of calculation	Number of referrals facilitated within the different districts and metropole	
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	Spatial transformation priorities:	n/a
	Description of spatial impact:	A capable, ethical and developmental state.
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	For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes	
	Target for women	n/a
	Target for youth	n/a
	Target for people with disabilities:	n/a
Recovery Plan Focus Areas	Target for older person	n/a
	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work	
Assumptions	Agri-worker and rural communities 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, i.e. • referral letters,	

	<ul style="list-style-type: none"> • emails; and or • 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
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
COVID-19 linkage	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation Data – AOP	Will be included in the final AOP

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

The SP of the Department has not been amended. Nevertheless, certain changes have 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 8.1.12 and Section 8.2.8 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 	114 132	
	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.	7 955	

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	2 174	Yearly
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 	58 993	
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	5 532	Yearly

Annexure C1: Consolidated Indicators: National

Table 41: Sector specific indicators to be addressed by the Western Cape Department of Agriculture.

INSTITUTION	INDICATOR				TARGET 2022/23
	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.	20 000
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	800
DALRRD	T	2.3.1	Number of agro-ecosystem management plans developed	Agro-ecosystem management plans per Local Municipality (Signed and dated)	1
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	2

INSTITUTION	INDICATOR			DATA SOURCE	TARGET 2022/23
	TYPE	NR	INDICATOR		
				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	
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.	13
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.	2
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	1
DALRRD	T	3.3.1	Number of smallholder producers supported	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)	30
DALRRD	T	3.3.2	Number of subsistence producers supported	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)	65
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)	6 000

INSTITUTION	INDICATOR			TARGET 2022/23	
	TYPE	NR	INDICATOR		DATA SOURCE
				Epidemiological visit report	
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	5 000
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)	4 500
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	400
DALRRD	T	4.4.1	Number of laboratory tests performed according to prescribed standards	Test reports	63 000
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.	140
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 2022/23	
	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 	30
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	16

INSTITUTION	INDICATOR			DATA SOURCE	TARGET 2022/23
	TYPE	NR	INDICATOR		
				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)	30
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 qualification	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

Table 42: Departmental indicators reported to in the Jobs Mancom as part of the Economic Response Plan of the Province.

INITIATIVE		INDICATOR	APP INDICATOR			TARGET 2022/23
NR	TITLE	TITLE	TYPE	NUMBER	INDICATOR	
1	Food gardens	Number of households supported with agricultural food production initiatives	P	3.3.1	Number of school food gardens supported	16
			P	3.3.2	Number of food gardening promotion and awareness sessions	4
			P	3.3.3	Number of households supported with agricultural food production initiatives	1 800
			T	3.3.2	Number of subsistence producers supported	65
2	Work placement (youth)	Number of youth placed	P	1.3.2	Number of interns given workplace experience	175
			P	8.2.1	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	5
			P	8.3.2	Number of agri workers and their family members and rural community members assisted through the referral system	250
3	Ecological infrastructure	Nuner of hectares of agricultural land rehabilitated and number of green jobs created.	T	2.2.1	Number of hectares of agricultural land rehabilitated	20 000
			T	2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	1 000
			T	2.2.3	Number of green jobs created	800
4	Agricultural export programme	At least maintain the export position of the provincial agricultural sector	T	4.2.1	Number of export veterinary certificates issued for export facilitation	4 500
			P	4.2.1	Number of export establishment audits conducted	110
			T	6.1.1	Number of Agribusinesses supported with marketing services	75
			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	30
			P	6.1.2	Number of market information outputs disseminated	30
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9

INITIATIVE		INDICATOR	APP INDICATOR			TARGET 2022/23
NR	TITLE	TITLE	TYPE	NUMBER	INDICATOR	
			P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
5	Face the Fourth Industrial Revolution	Implementation Plan	P	1.2.2	Number of evaluations completed	2
			P	5.2.4	Number of web portals maintained	3
6	Agricultural skills and bursaries	Number of bursaries awarded and participants trained	P	1.3.3	Number of bursaries awarded	91
			P	7.1.1	Number of internal bursaries awarded	20
			T	7.1.1	Number of students graduated with agricultural qualification	80
			T	7.2.1	Number of participants trained in skills development programmes in the sector.	1 500
			P	7.2.1	Number of learners completing Learnership Programmes	30
			P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
7	SMME Support	Number of businesses supported	T	3.1.1	Number of producers supported in the Red Meat Commodity	13
			T	3.1.2	Number of producers supported in the Grain Commodity	2
			T	3.1.3	Number of producers supported in the Citrus Commodity	1
			T	3.3.1	Number of smallholder producers supported	30
			P	3.1.1	Number of black commercial farmers supported	26
			P	3.2.1	Number of projects supported through mentorship	35
			P	3.2.2	Number of agricultural business skills audited	80
			T	5.2.4	Number of new technologies developed for smallholder producers	2
			T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	16
			P	6.1.1	Number of enterprises enabled to access business opportunities	35
			P	6.3.1	Number of agricultural economic information responses provided	150

INITIATIVE		INDICATOR	APP INDICATOR			TARGET 2022/23
NR	TITLE	TITLE	TYPE	NUMBER	INDICATOR	
			P	6.3.3	Number of information dissemination activities conducted	120

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 14. The same table is replicated in Table 43.

Table 43: 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 15. 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 44: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME		PROJECT		INDICATOR			TARGET 2022/23
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	4 500
				P	4.2.1	Number of export establishment audits conducted	110
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.2	Number of market information outputs disseminated	30

THEME		PROJECT		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9
		1.2	Enhance agri processing value add in the Province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		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 activities	50
				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 farmers' days held	24
				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
				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 enterprises enabled to access business opportunities	35
				P	6.1.4	Number of production economics studies conducted	110
				P	6.3.2	Number of databases populated	150

THEME		PROJECT		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.3.3	Number of information dissemination activities conducted	120
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
				P	6.1.4	Number of production economics studies conducted	110
3	Waste	3.1	Holistic planning and monitoring	T	2.3.1	Number of agro-ecosystem management plans developed	1
				P	2.2.1	Number of technical services rendered	720
4	Migration / urbanisation	4.1	Increase access to community / household produced food.	T	3.3.2	Number of subsistence producers supported	65
				P	3.3.1	Number of school food gardens supported	16
				P	3.3.2	Number of food gardening promotion and awareness sessions	4
				P	3.3.3	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	30
				P	6.3.1	Number of agricultural economic information responses provided	150
		4.3	Improve safety and security in rural areas	T	3.3.1	Number of smallholder producers supported	30
				T	3.3.2	Number of subsistence producers supported	65
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	70 000
		4.4		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	6 000

THEME		PROJECT		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
			Ensure that animal products are safe for consumption.	T	4.4.1	Number of laboratory tests performed according to prescribed standards	63 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60
				P	4.4.1	Total number of Veterinary Public Health samples tested	30
				T	4.3.1	Number of inspections conducted on facilities producing meat	400
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	20 000
				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 technical services rendered	720
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	400
				P	1.3.5	Number of awareness sessions held during the year	2
				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	13
				T	3.1.2	Number of producers supported in the Grain Commodity	2
				T	3.1.3	Number of producers supported in the Citrus Commodity	1
				T	3.3.1	Number of smallholder producers supported	30

THEME		PROJECT		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of black commercial farmers supported	26
				P	3.1.2	Number of farm assessments completed	40
				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	The day to day management of the provincial state farms with a view towards breaking even	2
		7.2	Increase skills within the agricultural sector	T	7.1.1	Number of students graduated with agricultural qualification	80
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of HET 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 completing Learnership Programmes	30
				P	7.2.3	Achievement of FET student 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	175
				P	1.3.3	Number of bursaries awarded	91
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	8.2.1	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	5
		7.4	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

THEME		PROJECT		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	8.3.1	Number of engagements facilitated with all spheres of government regarding the findings of the Agri Worker Household Census	12
				P	3.4.1	Number of agricultural projects facilitated within commodity structures	28
				T	2.2.3	Number of green jobs created	800
				P	8.3.2	Number of agri workers and their family members and rural community 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 45: Link between Provincial VIPs and Departmental indicators.

VIP		FOCUS AREA		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Safe and cohesive communities	1.2	Strengthen youth-at-risk referral pathways	P	1.3.2	Number of interns given workplace experience	175
				P	8.1.1	Number of Regional Coordination Committee (RCC) engagement facilitated towards rural development	32
		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	65
				P	3.3.1	Number of school food gardens supported	16
				P	8.1.2	Number of IMC and Technical Rural Safety Committee engagements	6
				P	8.3.1	Number of engagements facilitated with all spheres of government regarding the findings of the Agri Worker Household Census	12
				P	8.3.2	Number of agri workers and their family members and rural community members assisted through the referral system	250
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		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 activities	50
		2.3	Growing the economy through export growth	T	4.2.1	Number of export veterinary certificates issued for export facilitation	4 500
				P	4.2.1	Number of export establishment audits conducted	110
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.2	Number of market information outputs disseminated	30
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9
		T	6.2.1	Number of agri-business supported with agro-processing initiatives	30		

VIP		FOCUS AREA		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	2.1.1	Number of agricultural engineering support activities	50
				T	2.3.2	Number of farm management plans developed	40
				T	3.1.1	Number of producers supported in the Red Meat Commodity	13
				P	3.1.1	Number of black commercial farmers supported	26
				P	3.1.2	Number of farm assessments completed	40
				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 farmers' days held	24
				P	1.5.1	Number of publications coordinated	11
				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	30
				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

VIP		FOCUS AREA		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				T	5.3.1	Number of research infrastructure managed	7
				P	6.1.1	Number of enterprises enabled to access business opportunities	35
				T	6.3.1.	Number of economic reports compiled	30
				P	6.1.4	Number of production economics studies conducted	110
				P	6.3.1	Number of agricultural economic information responses provided	150
				P	6.3.2	Number of databases populated	150
				P	6.3.3	Number of information dissemination activities conducted	120
		2.4	Creating opportunities for job creation through skills development	P	1.3.2	Number of interns given workplace experience	175
				P	1.3.3	Number of bursaries awarded	91
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.2.1	Number of learners completing Learnership Programmes	30
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	7.2.3	Achievement of FET student equity targets (%)	0.8
				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	800
		2.5	Creating an enabling environment for economic growth through resource resilience.	T	2.2.1	Number of hectares of agricultural land rehabilitated	20 000
				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 technical services rendered	720
				P	2.4.1	Number of disaster relief schemes managed	2

VIP		FOCUS AREA		INDICATOR			TARGET
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2022/23
3	Empowering people			P	5.1.3	Number of SmartAgri news letters published	4
				P	1.3.5	Number of awareness sessions held during the year	2
				P	1.3.6	Number of blitzes	2
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	400
		3.3	Youth and skills	T	7.1.1	Number of students graduated with agricultural qualification	80
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of HET student equity targets (%)	45%
				P	7.2.1	Number of learners completing Learnership Programmes	30
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	7.2.3	Achievement of FET student 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 engagements facilitated with all spheres of government regarding the findings of the Agri Worker Household Census	12		
		3.4	Health and wellness	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	6 000
T	4.2.1			Number of export veterinary certificates issued for export facilitation	4 500		
T	4.3.1			Number of inspections conducted on facilities producing meat	400		
P	4.1.1			Number of cats and dogs vaccinated against Rabies	70 000		
P	4.3.1			Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60		
P	4.4.1			Total number of Veterinary Public Health samples tested	30		
4		4.4		T	3.3.1	Number of smallholder producers supported	30

VIP		FOCUS AREA		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
	Mobility and spatial transformation		Improving the places where people live	P	3.3.2	Number of food gardening promotion and awareness sessions	4
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
		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	Annual submission of the (User Asset Management Plan) UAMP	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	175
P	1.3.3			Number of bursaries awarded	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 WCDoA.

Annexure F: Linking indicators to Ministerial Priorities

Table 46: Link between Ministerial Priorities and Departmental indicators.

PRIORITY		INDICATOR			TARGET 2022/23
NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Market access	P	1.2.2	Number of evaluations completed	2
		T	4.2.1	Number of export veterinary certificates issued for export facilitation	4 500
		P	4.2.1	Number of export establishment audits conducted	110
		P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60
		T	6.1.1	Number of Agribusinesses supported with marketing services	75
		P	6.1.2	Number of market information outputs disseminated	30
		P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9
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	175
		T	2.2.3	Number of green jobs created	800
		T	3.3.1	Number of smallholder producers supported	30
		T	3.3.2	Number of subsistence producers supported	65
		P	3.3.1	Number of school food gardens supported	16
		P	3.3.2	Number of food gardening promotion and awareness sessions	4
		P	3.4.1	Number of agricultural projects facilitated within commodity structures	28
		P	7.2.1	Number of learners completing 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	8.2.1	Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas	5
		P	8.3.1	Number of engagements facilitated with all spheres of government regarding the findings of the Agri Worker Household Census	12

PRIORITY		INDICATOR			TARGET
NR	TITLE	TYPE	NUMBER	INDICATOR	2022/23
		P	8.3.2	Number of agri workers and their family members and rural community members assisted through the referral system	250
3	Structured education, training and research	P	1.3.2	Number of interns given workplace experience	175
		P	1.3.3	Number of bursaries awarded	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 qualification	80
		P	7.1.1	Number of internal bursaries awarded	20
		P	7.1.2	Achievement of HET student equity targets (%)	45%
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	1 500
		P	7.2.3	Achievement of FET student equity targets (%)	80%
		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	30
		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 activities	50
		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	400
		T	3.1.1	Number of producers supported in the Red Meat Commodity	13
		T	3.1.2	Number of producers supported in the Grain Commodity	2

PRIORITY		INDICATOR			TARGET 2022/23
NR	TITLE	TYPE	NUMBER	INDICATOR	
		T	3.1.3	Number of producers supported in the Citrus Commodity	1
		P	3.1.1	Number of black commercial farmers supported	26
		P	3.1.2	Number of farm assessments completed	40
		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 farmers' days held	24
		P	3.4.2	The day to day management of the provincial state farms with a view towards breaking even	2
		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	6 000
		T	4.3.1	Number of inspections conducted on facilities producing meat	400
		T	4.4.1	Number of laboratory tests performed according to prescribed standards	63 000
		P	4.4.1	Total number of Veterinary Public Health samples tested	30
		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 enterprises enabled to access business opportunities	35
		P	6.1.4	Number of production economics studies conducted	110
		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	30
		P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		T	6.3.1.	Number of economic reports compiled	30
		P	6.3.1	Number of agricultural economic information responses provided	150
		P	6.3.2	Number of databases populated	150
		P	6.3.3	Number of information dissemination activities conducted	120
5	Climate change	T	2.2.1	Number of hectares of agricultural land rehabilitated	20 000

PRIORITY		INDICATOR			TARGET 2022/23
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	1.3.5	Number of awareness sessions held during the year	2
		P	1.3.6	Number of blitzes	2
		P	2.2.1	Number of technical services rendered	720
		T	2.3.2	Number of farm management plans developed	40
		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 47: Link between Ministerial Priorities and Departmental indicators.

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
1	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	4 500
				P	4.2.1	Number of export establishment audits conducted	110
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.2	Number of market information outputs disseminated	30
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9
		1.2	Enhance the agri processing value-add in the province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		1.3	Increase sustainable agricultural production (primary provincial commodities).	P	2.1.1	Number of agricultural engineering support activities	50
				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 farmers' days held	24
				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				

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2022/23
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
				T	6.1.2	Number of clients supported with production economic services	85
				P	6.1.1	Number of enterprises enabled to access business opportunities	35
				P	6.1.4	Number of production economics studies conducted	110
				P	6.3.1	Number of agricultural economic information responses provided	150
				P	6.3.2	Number of databases populated	150
				P	6.3.3	Number of information dissemination activities conducted	120
		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 technical services rendered	720
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	400
				P	1.3.5	Number of awareness sessions held during the year	2
				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	20 000
				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

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				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	65
				P	3.3.1	Number of school food gardens supported	16
				P	3.3.2	Number of food gardening promotion and awareness sessions	4
				P	3.3.3	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	30
				P	1.2.2	Number of evaluations completed	2
		2.3	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	6 000
				T	4.4.1	Number of laboratory tests performed according to prescribed standards	63 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60
				P	4.4.1	Total number of Veterinary Public Health samples tested	30
				T	4.3.1	Number of inspections conducted on facilities producing meat	400
3	Transformed and inclusive Agricultural Sector.	3.1	Improve the success of agricultural activity among black farmers.	T	3.1.1	Number of producers supported in the Red Meat Commodity	13
				T	3.1.2	Number of producers supported in the Grain Commodity	2
				T	3.1.3	Number of producers supported in the Citrus Commodity	1
				T	3.3.1	Number of smallholder producers supported	30
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of black commercial farmers supported	26
				P	3.1.2	Number of farm assessments completed	40

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				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	The day to day management of the provincial state farms with a view towards breaking even	2
		3.2	Increase relevant skills within the agricultural sector.	T	7.1.1	Number of students graduated with agricultural qualification	80
				P	7.1.1	Number of internal bursaries awarded	20
				P	7.1.2	Achievement of HET student equity targets (%)	45%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	1500
				P	7.2.1	Number of learners completing Learnership Programmes	30
				P	7.2.3	Achievement of FET student equity targets (%)	80%
				3.3	Improve the participation of youth, women and people with disabilities in the agricultural economy.	P	1.3.2
		P	1.3.3			Number of bursaries awarded	91
		P	7.2.2			Number of ASD learners articulation/undergoing RPL to HET	15
		4	Innovative and resilient rural economies.	4.1	Increase access to agricultural and related economic opportunities for rural communities.	P	1.2.1
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 engagements facilitated with all spheres of government regarding the findings of the Agri Worker Household Census	12
P	3.4.1					Number of agricultural projects facilitated within commodity structures	28
4.2	Create an enabling environment for job creation in the agricultural sector.			T	2.2.3	Number of green jobs created	800
				P	8.3.2	Number of agri workers and their family members and rural community members assisted through the referral system	250

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2022/23
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				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	65
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	70 000

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 48: 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	1 200
			P	2.2.1	Number of technical services rendered	2 160
			T	2.2.1	Number of hectares of agricultural land rehabilitated	60 000
			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	3
			P	8.1.2	Number of IMC and Technical Rural Safety Committee engagements	18
			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 engagements facilitated with all spheres of government regarding the findings of the Agri Worker Household Census	36			
2	Market expansion and improved market access	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	T	4.2.1	Number of export veterinary certificates issued for export facilitation	19 000
			P	4.2.1	Number of export establishment audits conducted	390
			P	6.1.2	Number of market information outputs disseminated	110
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	27
3	Comprehensive Farmer	Wine, citrus, fruit, alternative/indu	P	2.1.1	Number of agricultural engineering support activities	150
			T	2.3.2	Number of farm management plans developed	120

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	MTEF TARGET
	Support, R&D and extension services	strial crops, dairy, beef, mohair, ostrich, vegetable value chains	P	3.2.3	Number of farmers supported with advice	10 800
			P	3.2.4	Number of farmers' days held	72
			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
			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 enterprises enabled to access business opportunities	105
			P	6.1.4	Number of production economics studies conducted	330
			P	6.3.1	Number of agricultural economic information responses provided	150
P	6.3.2	Number of databases populated	450			
P	6.3.3	Number of information dissemination activities conducted	360			
4			T	3.3.2	Number of subsistence producers supported	195

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	MTEF TARGET
	Enhance food security, production output and employment creation	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	P	3.3.1	Number of school food gardens supported	61
			P	3.3.2	Number of food gardening promotion and awareness sessions	12
			P	3.3.3	Number of households supported with agricultural food production initiatives	6 500
			T	3.1.1	Number of producers supported in the Red Meat Commodity	27
			T	3.1.2	Number of producers supported in the Grain Commodity	22
			T	3.1.3	Number of producers supported in the Citrus Commodity	5
			T	3.3.1	Number of smallholder producers supported	96
			T	5.2.4	Number of new technologies developed for smallholder producers	6
			P	3.1.1	Number of black commercial farmers supported	98
			P	3.1.2	Number of farm assessments completed	120
			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	The day to day management of the provincial state farms with a view towards breaking even	6
			T	2.2.3	Number of green jobs created	2 400
			P	8.3.2	Number of agri workers and their family members and rural community 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	Number of agricultural projects facilitated within commodity structures	80
			P	4.2.1	Number of export establishment audits conducted	390
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	27
6	Localised food, import replacement and expand agro-processing	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich,	T	6.2.1	Number of agri-business supported with agro-processing initiatives	90
			T	6.1.1	Number of Agribusinesses supported with marketing services	225
			P	6.1.2	Number of market information outputs disseminated	110
			P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	300

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	MTEF TARGET
		vegetable value chains				

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.

Department of Agriculture
Private Bag X1 | Elsenburg | 7607 | South Africa
Muldersvlei Road | Elsenburg | 7607 | South Africa
Tel: +27 21 808 5111
www.elsenburg.com | www.westerncape.gov.za
Email: info@elsenburg.com



**Western Cape
Government**

PR 17/2022
ISBN: 978-0-621-50023-3