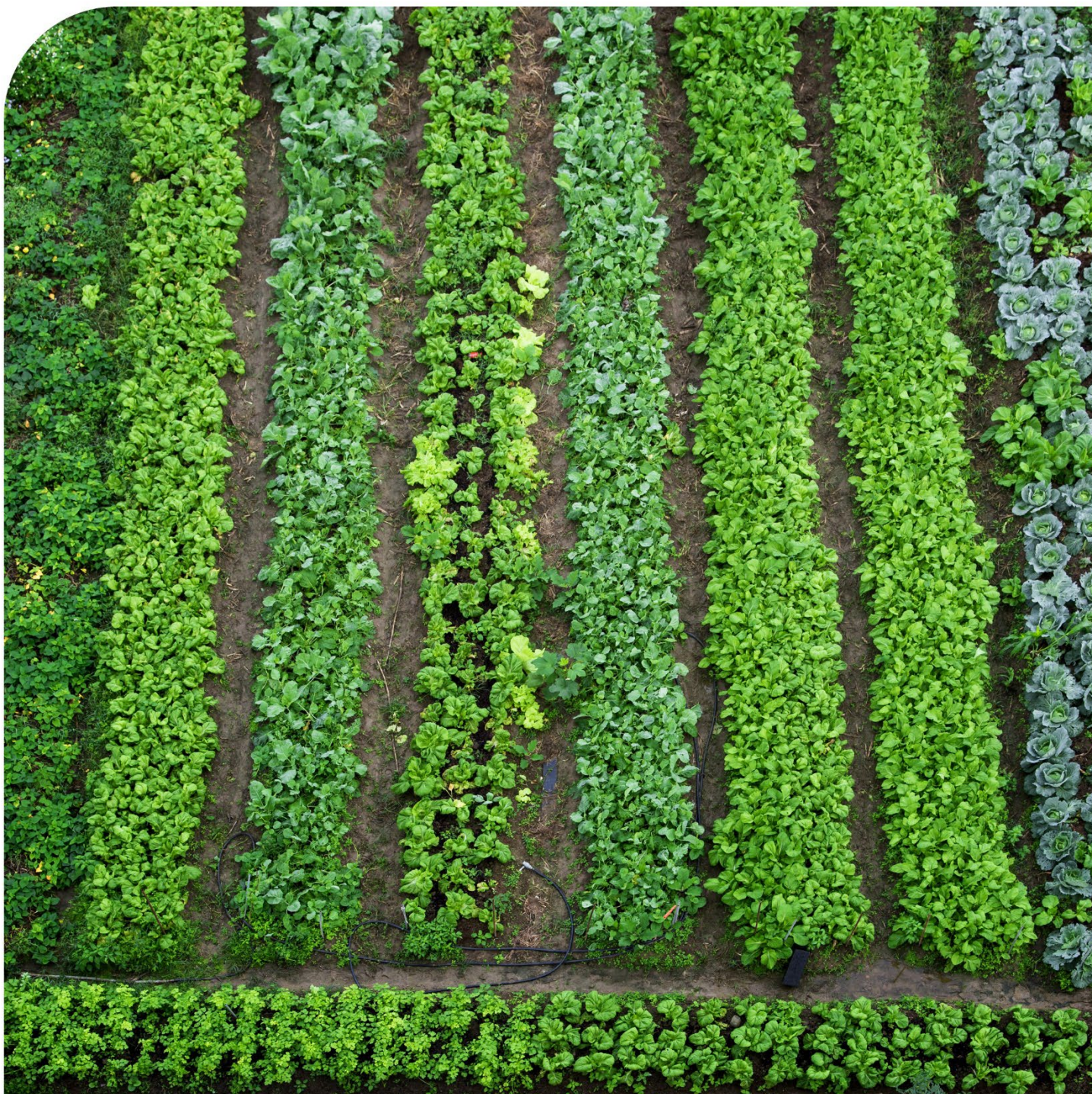




Western Cape
Government

Agriculture

FOR YOU



**Annual Performance Plan
2023 / 2024**

Western Cape Department of Agriculture

Annual Performance Plan for 2023/24

Date of Tabling: 13 March 2023



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Executive Authority Statement

Hope is powerless, powerless if it is not built on deeds and actions.

Actions are like seeds, and hope is the sprouts.

The Western Cape Departments of Agriculture's 2023-2024 Annual Performance Plan (APP) captures the planned actions that will support the resourcefulness and resilience that defines the agriculture sector.

The APP builds on our conviction that agriculture is a "sunrise sector". It is a sector poised for rapid growth. Therefore, it remains ideally placed to lead the re-generation of the Western Cape's economy and create jobs.

The current disruptive energy supply is a significant concern to the agricultural sector.

It undermines two of the seventeen United Nations' sustainable development goals, which apply to the Western Cape. These are ensuring access to affordable, reliable, sustainable and modern energy, ending hunger, achieving food security and improved nutrition, and promoting sustainable agriculture.

Persistent load shedding puts irrigation agriculture at risk. In the Western Cape, between 200 000-250 000 ha, approximately 26% of arable land is under irrigation. In addition, major field crops, such as maize, soybean and sugarcane, and about half of the wheat production rely heavily on irrigation.

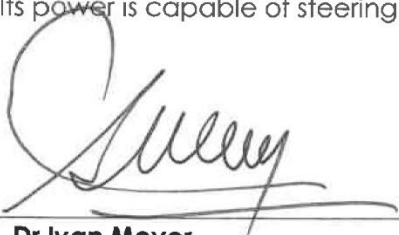
A reliable, predictable energy source also affects processing, packaging, cold chain and storage facilities. Together these processes play a crucial role in securing food availability, a key indicator of food security.

The Western Cape Department of Agriculture has established an excellent track record of working successfully with producers, agri-workers, organised agriculture, commodity organisations and educational institutions. The key to this approach is the partnerships established with commercial agriculture. We will continue to leverage these relationships to foster growth, innovation and creativity.

We must build the energy resilience of the Western Cape Province. Doing so will enhance business competitiveness, confidence, investment, economic growth, job preservation, job creation, and export opportunities.

The Western Cape Department of Agriculture does what it does for you, the people we serve. We deliver tangible benefits that bring hope to your lives and your community. Hope is tangible in agriculture.

Its power is capable of steering the future of agriculture.



Dr Ivan Meyer
Minister of Agriculture

6 March 2023
Date

Accounting Officer Statement

The Western Cape Department of Agriculture's 2023/24 Annual Performance Plan is the fourth of the five plans to be developed in the current planning cycle. The Department's 5-year Strategic Plan, the Provincial Strategic Plan, the Western Cape Recovery Plan, and the Growth for Jobs (G4J) strategy informed the development of this APP.

The goal of the G4J strategy is to lift the provincial growth rate on a 'break out' trajectory to address its socio-economic challenges. The Strategy sets an ambitious goal for the Western Cape of growing the economy by between 4 and 6% by 2035. The G4J rests on seven Priority Focus Areas (PFA's) and Agriculture leads the PFA 'Stimulating Market Growth through Exports and Domestic Markets'.

The Western Cape Agricultural sector remains a key contributor into the economy of the province and accounts for approximately 15% of all the jobs in the Western Cape.

The current load-shedding is a major threat for the Sector and has the potential to weaken our competitiveness as it compromises the sanctity of the cold chains – which is critical for maintaining the quality of produce, post-harvest. We will continue to engage with Eskom and our stakeholders to look for lasting green solutions for the Agricultural sector.

This plan also reflects on the 5 Ministerial Priorities, which are already institutionalised and anchored through collaboration with our stakeholders. In addition, we will also deepen our efforts towards Climate Change adaptation to secure a more resilient Agricultural Sector. Our One Home One Garden programme will be continued to support food insecure and vulnerable households across the Western Cape. This will be achieved through collaboration with other Departments and civil society structures mobilised through the Nourish to Flourish strategy.

Four external evaluations (including land reform impact study) will be commissioned this year to further contribute to our evidence and data-based decision making.

I am very proud of what we have achieved in the previous year and I want to express my deep thanks and appreciation to my Management Team and all Staff for their continued dedication and contribution towards creating HOPE for the people of the Western Cape. To our partners and stakeholders, you are simply the BEST – we value and appreciate your collaboration, #ForTheLoveofAgriculture!



Dr M Sebopetsa
Head of Department



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 2023 to 31 March 2024.

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ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
AA	Action Area
ACF	Alternative Crops Fund
AET	Agricultural Education and Training
AES	Agricultural 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
AWHH	Agri Worker Household Census
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 Encephalitis
BSL	Biosafety Level
CAADP	Comprehensive Africa Agricultural Development Programme
CADIS	Cape Animal Disease Information System
CAMIS	Cape Agricultural Mobile Information System
CARA	Conservation of Agricultural Resources Act
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CBO	Community Based Organisation
CC	Climate Change
CCA	Community Choice Approach
CCC	Confronting Climate Change
CCS	Compulsory Community Service
Cel	Centre for Electronic Innovation
CEO	Chief Executive Officer
CFM	Cape Farm Mapper
CFO	Chief Financial Officer
CITCOM	Central Information Technology Committee
CM	Core Mandate
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
CoE	Compensation of Employees
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	Elsenburg Agricultural Training Institute
ECOS	Export Control Management System
ECM	Electronic Content Management/MyContent
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EEA	Employment Equity Act
EIA	Environmental Impact Assessment
EPA	Economic Partnership Agreement
EPWP	Extended Public Works Programme
ERMCO	Enterprise Risk Management Committee
ERP	Extension Revitalisation Programme
EU	European Union
EWT	Endangered Wildlife Trust
FAO	Food and Agricultural Organisation of the United Nations
FARE	Future of Agriculture and Rural Economy
FAW	Fall Armyworm
FAWU	Food and Allied Workers Union
FBO	Faith Based Organisation
FBT	Food, Beverages and Tobacco
FEDUSA	Federation of Unions of South Africa
FET	Further Education and Training
FMD	Foot and Mouth Disease
FRKP	Financial Record Keeping Programme
FSD	Farmer Support and Development
FIDPM	Framework for Infrastructure Delivery and Procurement
FTA	Free Trade Agreement
FWD	Farm Worker Development
G4J	Growth for Jobs
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
JDMA	Joint District/ Metro Approach
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
NMU	Nelson Mandela University
NO	National Outcomes

NPC	National Planning Commission
NQF	National Qualifications Framework
NSDF	National Spatial Development Framework
NYDA	National Youth Development Agency
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 Centre
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	Polyphagous Shot Hole Borer
PSP	Provincial Strategic Plan
PVL	Provincial Veterinary Laboratory
QMS	Quality Management System
RAAVC	Revitalisation of Agriculture and Agri-processing Value Chain
RCC	Regional Coordination Committee
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
SAPS	South African Police Services
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
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Funding Agency
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
SRUM	Sustainable Resource Use 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
WCPAA	Western Cape Prestige Agri Awards
WCPAWF	Western Cape Prestige Agri Worker Forum
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:

- Secure the well-being of the people of the Republic (Article 41 (b)).
- Respect the constitutional status, institutions, powers and functions of government in other spheres (Article 41 (e)).
- Not assume any power or function except those conferred on them in terms of the Constitution (Article 41 (f)).
- 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.	Firefighting services	Firefighting services	Firefighting 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 Assistance Act (Act 126 of 1993)
- 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 Minimum Wage Act (Act 9 of 2018)
- 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)
- Transformation of Certain Rural Areas Act (Act 94 of 1998)
- 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
- National Youth Policy 2022 – 2030
- 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)
- Sectorial Determination 13: Farm Worker Sector
- 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
- Joint District and Metro Approach
- 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
- Western Cape Youth Development Strategy - 2013

3. Updates to Institutional Policies and Strategies

The 2023/24 Annual Performance Plan (APP) of the Western Cape Department of Agriculture (WCDoA) will cover the third year of the Department's Strategic Plan (SP) for the period 2020/21 to 2024/25. The narrative in this section will flag up the strategic environment which faced the Department at the time when the SP was written, the policy regime and strategies that guided its implementation.

The development of the current SP was influenced by an election manifesto of the new governments at national and provincial spheres following the 2019 elections and translated into the plan of action of the organs of state at all spheres. As presented in Section 1 of this APP, agriculture is 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. 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. That being said, the competitiveness of this sector has been buffeted by the Covid-19 pandemic, rising policy interest rates, a less optimistic global growth outlook and local challenges in the form of loadshedding and high unemployment. In the context of a relatively slow economic performance over the last decade, this sector significantly outperformed other sectors in the Province. (PERO, 2022). The inspiring performance of this export driven Sector provides hope and possibly some future policy insights that could be applied to other sectors of the economy with existing linkages such as, tourism in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of such 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).

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

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

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

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.

STRATEGIC DEVELOPMENT INDICATORS		NUMBER	
NR	TITLE	TARGET	INDICATOR
11	Make cities and human settlements inclusive, safe, resilient and sustainable.	1	1
12	Ensure sustainable consumption and production patterns.	2	2
13	Take urgent action to combat climate change and its impacts (taking note of agreements made by the UNFCCC forum).	2	2
14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.	1	1
15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss.	1	1
16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	4	5
17	Strengthen the means of implementation and revitalise the global partnership for sustainable development.	1	1

Source: Calculated from UN (2016)

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;

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

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

- 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.
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 committing¹² 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

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

¹² In 2018 during the Addis Ababa, (Ethiopia) Permanent Secretaries' Leadership Retreat. The leadership committed to provide effective leadership for the attainment of specific goals by the year 2025, including ending hunger and services, tripling intra- African trade, enhancing resilience of livelihoods and production systems, and ensuring that agriculture contributes significantly to poverty reduction.

growth of at least 6%, strengthen public-private partnerships and to create job opportunities in agricultural value chains (AU, 2014)¹³.

Indeed, in his most recent book¹⁴ 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)¹⁵ 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 Report¹⁶ was released in June 2011. In this report, the main reasons for slow progress were identified as a failure to implement policies and an absence of broad partnerships.

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

The NDP was 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)¹⁷

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.

The seven MTSF priorities were at the core of the development of the Department's interventions over the period 2019- 2025. 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

¹³ 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.

¹⁴ Mellor JW (2017) Agricultural development and economic transformation: Promoting Growth with Poverty Reduction. Palgrave studies in Agricultural Economics and Food Policy. Palgrave Macmillan

¹⁵ NPC (2012) National Development Plan: Our future – make it work. National Planning Commission, The Presidency, Pretoria.

¹⁶ NPC (2011) Diagnostic overview. National Planning Commission, The Presidency, Pretoria.

¹⁷ DPME (2020) Medium Term Strategic Framework 2019 – 2024. Department of Planning, Monitoring and Evaluation, Presidency.

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)

In 2019, the National Treasury published a paper entitled "Economic transformation, inclusive growth, and competitiveness: Towards an Economic Strategy for South Africa". It was argued that labour-intensive growth should be prioritised and to this end agriculture and certain components of the services economy should be prioritised. It was further stated that joint ventures could boost agricultural production whilst, at the same time, agrarian transformation could be boosted. It was also indicated that an enabling environment for investment in agriculture should be created with specific reference to:

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

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

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

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

d) Stability of food supplies.

In response to these challenges a number of 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 Outcomes¹.

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

Source: Draft National Spatial Development Framework (2020)

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

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

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:

- Optimising the Management of Natural Resources
- Developing Skills and Capacity
- Funding and Finance
- Value Chain Development and Market Access
- Coordination and Knowledge Management
- 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

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

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.

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

It was anticipated that DALRRD would not achieve these outcomes on its own, and a strategy was crafted to create synergies between the various organs of state as well as with private and social partners. For this reason, an Agriculture and Agri-Processing Master Plan (AAMP) was developed. This AAMP is one of the instruments deployed to address the 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.

At a recently held Departmental Extended Management meeting in September 2022, the DALRRD and WCDoA concluded that the AAMP is equally aligned to the WCDoA commodity approach and relevant Infrastructure projects must be supported as enablers to fulfil this intervention from DALRRD. Consequently, 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 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	4	9
2	Market expansion and improved market access	1	3	4
3	Comprehensive Farmer Support, R&D and extension services	8	16	24
4	Enhance food security, production output and employment creation	7	8	15
5	Creating production, marketing and trade infrastructure and trade facilitation	0	3	3
6	Localised food, import replacement and expand agro-processing	2	2	4
Total		23	36	59

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 WCDa 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

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

- c) Export promotion and facilitation
- d) Skills
- e) Resource resilience.

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

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	0	2	2
		Increased social cohesion and safety in public spaces	1	5	6
2	Growth and jobs	Increasing investment	0	1	1
		Building and maintaining infrastructure	1	1	2
		Growing the economy through export growth	11	20	31
		Creating opportunities for job creation through skills development	2	6	8
		Creating an enabling environment for economic growth through resource resilience.	4	5	9
3	Empowering people	Youth and skills	2	6	8
		Health and wellness	3	3	6
4	Mobility and spatial transformation	Improving the places where people live	1	1	2
5	Innovation and culture	Citizen-centric culture	0	3	3
		Innovation for impact	1	1	2
		Integrated service delivery	1	1	2
		Governance transformation	0	5	5
		Talent and staff development	0	2	2
TOTAL			27	62	89

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 link between the Department's outcomes and the focus areas of the Provincial 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		

Subsequent to the introduction of the Economic Recovery Plan the economic cluster of the Province identified the need for a strategy to lift the provincial growth rate on a 'break out' trajectory to address its socio-economic challenges. Underpinning this decision was the fact that the Western Cape Province, like the rest of South Africa, is experiencing growth at a level which will not lead to the solution of a range of socio-economic challenges such as unemployment, poverty and crime. The subsequent Growth for Jobs (G4J) Strategy therefore sets out a comprehensive, challenging and ambitious goal for the Western Cape of growing the provincial economy by between 4 and 6% by 2035.

At its heart, the G4J Strategy is premised on the recognition that the private sector creates jobs, and the state needs to create an environment in which people and businesses are enabled to create and exploit opportunities as they arise. This kind of 'horizontal' enablement empowers citizens and fosters independence, freedom and self-reliance. To give effect to this approach, the G4J Strategy has several important anchors. These include clear principles set out in a strategic framework (which have guided thinking and decisions), crucial Priority Focus Areas (which shape the decisions around the nature of the interventions needed to maximise impact), and key levers, enablers, and accelerators (to facilitate the achievement of these goals). Finally, it was recognised that the G4J is not the work of any one department, but it needs an 'all of government' and 'all of society' approach.

During an Economic Cluster meeting on 11 January 2023, it was decided that a HOD in the cluster should take lead for each one of the seven Priority Focus Areas (PFA) and the WCDoA was allocated the PFA 'Stimulating Market Growth through Exports and Domestic Markets'. A summary of the link between the Department's Indicators and the seven PFAs are provided in Table 12. A more detailed

breakdown of the indicators as well as the targets to be achieved in the 2023/24 financial year can be found in Annexure I.

Table 12: Link between the G4J PFAs and the WCDoA's indicators

Priority Focus Area		Number of indicators		
No	Title	Sector	Prov	Total
1	Creating growth opportunities through investment.	8	4	12
2	Stimulating Market Growth through Exports and Domestic Markets.	8	4	12
3	Energy Resilience and Transition to net zero carbon	4	3	7
4	Water security and resilience	2	3	5
5	Technology and innovation	7	9	16
6	Infrastructure and connected economy	1	3	4
7	Improved access to economic opportunities and employability	5	14	19
TOTAL		35	40	75

Soon after taking office, the Provincial Minister of Agriculture 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 15 September 2022) 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) drafted 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	5	7
2	Rural safety	3	12	15
3	Structured education, training and research	6	10	16
4	Farmer support (smallholder and commercial)	12	16	28
5	Climate change	4	4	8
TOTAL		27	47	74

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 were 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	TITLE	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	0	2
		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	1	5
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

THEME		PROJECT		NUMBER OF INDICATORS		
NO	TITLE	NO	TITLE	SECTOR	PROV.	TOTAL
		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	52	85

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 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 judged in favour of the Department on 8 June 2020. The AGSA's appeal was turned down by the Supreme Court of Appeal on 4 October 2021 with the SCA upholding the judgement of the High Court.

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

Agriculture by virtue of having a local and international footprint is highly exposed to the current global polycrisis presented in a schematic map (Figure 2) and further discussed in Section 8.2.9. It will either benefit or lose from the global dividends brought by the complexity of interconnections and the scale of rising tensions. This environment will be considered during the implementation of this APP and further towards the development of a new strategic plan for 2025/6- 2029/30.

On this polycrisis schematic diagram, WCDoA does not claim any originality for this mapping exercise²² however, it has located its activities within this global polycrisis in order to reposition its operations for resilience, mitigation and sustainability beyond the life span of this APP.

Highlighted in Blue (figure 4) are a series of macroscopic risks, which could escalate in the next two to three years and marked in red are the risk areas where the sector may be affected in the next decade. There is a deep uncertainty that surrounds the red marked risk (e.g. new COVID variants, or nuclear escalation). These are tail risks which can no longer be ignored but to which it is hard to attach a real probability. After all, the World Economic Forum Global Risks Report 2020) under estimated the likelihood of infectious diseases such as Covid-19 happening and the global impact thereafter.

²² <https://adamtooze.substack.com/p/chartbook-130-defining-polycrisis>

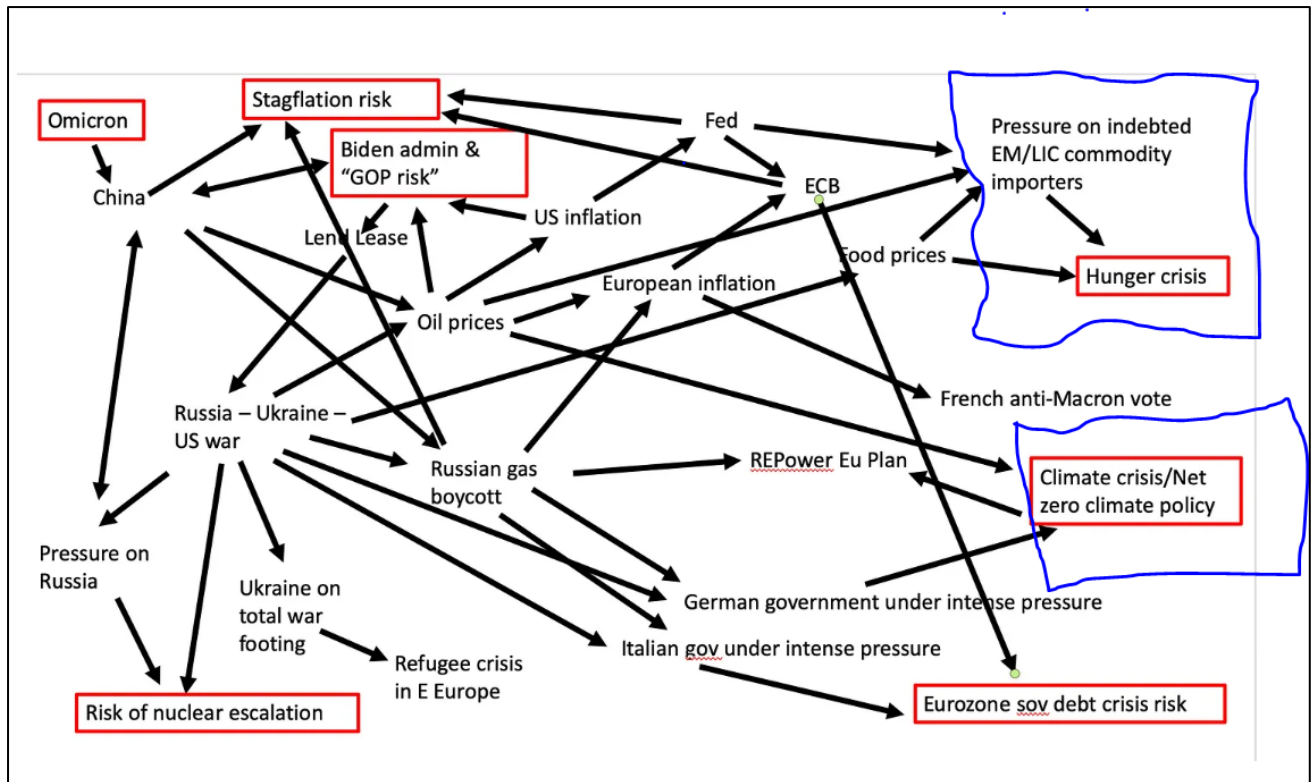


Figure 2: Agriculture in a Global poly crisis.

Source: <https://adamtooze.substack.com/p/chartbook-130-defining-polycrisis>

Overall, what the combination of the crisis picture helps us to see is that not only do we face multiple macroscopic risks hedged with great uncertainty, but their interactions tend to be escalatory. These events are all happening at once and several of them reinforce each other. In the next 2- 3 years it is entirely possible that we will see a dangerous new COVID variant that defeats even the best vaccines, a blockage of exports of commodities to international markets, a shift to active use of nuclear weapons in the war in Ukraine, global stagflation and a fossil fuel ramp up to meet escalating energy shortages. South Africa as a net importer of oil, farming equipment, production resources such as fertilisers and wheat the impact will be devastating for the Western Cape and the country at large.

In January 2023, The World Bank released its latest Global Economic Prospects. In this report, Global growth has been revised significantly downwards by 1.3 percentage points (two fifths) to 1.7% for 2023 while South Africa's expected growth rate is revised downwards by 0.1 percentage point to 1.4% below the revised global rate. The South African percentage point downgrade from the June projection reflects the impact of rising cost of living and weakening of the terms of trade due to falling global metal prices. Power outages have also tempered growth. Annual inflation reached its highest level in over a decade. In an effort to mitigate the effects of the current polycrisis in the sector, the Department has adopted a multipronged proactive response strategy that include:

- a) Monitoring and price of key inputs and products
- b) Monitoring availability and price of key inputs and products
- c) Appointment of BFAP to establish an end-to-end monitoring system of agricultural value chains including the impact of load shedding
- d) Providing support for increased production, including vulnerable households for increased local production for local consumption
- e) Development of the Western Cape African Agricultural Strategy.
- f) Conducting a Diagnostic, design and implementation evaluation of the Department's Covid-19 Response and the development of a management Improvement plan.
- g) Implementation and design evaluation of the Department's food security projects and furthermore complete the following evaluations during the 2023/24 financial year.
 - a. A diagnostic, design and implementation evaluation of the service needs of farmers.

- b. A performance evaluation of Agricultural Land reform projects supported by the Department
- c. A design, implementation and impact evaluation of the Witzenburg Partners in Agri Land Solution (PALS) land reform model
- d. An evaluation of the Market Access Programme to assess achievements attained since 2013 and to utilise the findings to optimise the design of the programme to enhance its effectiveness in the new strategic plan.

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 international environment was further discussed in this section to demonstrate the complexities and challenges buffeting this sector. The same argument applies to the situational environment of the Department. In the current strategic plan, the external environment of the Department was analysed and specific emphasis placed on the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department. As part of the SWOT analysis, the 24 evaluations the Department concluded over the past number of years were discussed with results being implemented to reposition the department to respond to a number of exogenous influences. It was again during the analysis of the internal environment that specific attention was given to the capacity of the WCDoA to deliver on its mandate from the perspective of both human, information technology and financial resources. Specific attention was paid towards 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 2019/20 to 2024/25. By the end of the 2023/ 204 SP, the Department is expected to have completed 40 evaluations in total and the information generated will be synthesised to produce the new strategic plan for 2024/25 to 2029/30.

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 more than 30 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 level²³. For the purpose of consistency, all elements of the SWOT (both internal and external)

²³ PDG/Blue North (2019) Consolidation of Output from the SWOT Analysis conducted as part of the WCDoA's Strategic Planning Process. WCDoA, Elsenburg.

will be discussed in this section. A summary of the SWOT analysis of the external evaluations is provided in Table 16.

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:

- 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.
- 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. 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:

- The results for both surveys of the external environment show a far more distinct differentiation between features (as either a distinct opportunity or threat) than that shown for the internal environment. These points to far greater consensus across all respondents as to their ratings and greater agreement as to a feature being identified as an opportunity or threat.
- Department employees identify Climate change, population growth and food security and sufficient funding from Government as the top three threats and its reputation with its stakeholders, the willingness of the Private sector to invest and Governance in the Western Cape as the three largest opportunities.
- 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.
- 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.
- 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 108 thousand people between 2020 and 2021 bringing the total population to 7 million, which is almost 12% of the national population. Figure 3 illustrates the absolute population of the province and the relative share of the national population for each year between 2011 and 2021. For the past decade, the national population annual average growth (1.5%) was 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 2011 and 2021 in Figure 4. The City of Cape Town has the fastest-growing population, growing at 2% per annum over the past year, and is responsible for 70% 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%.

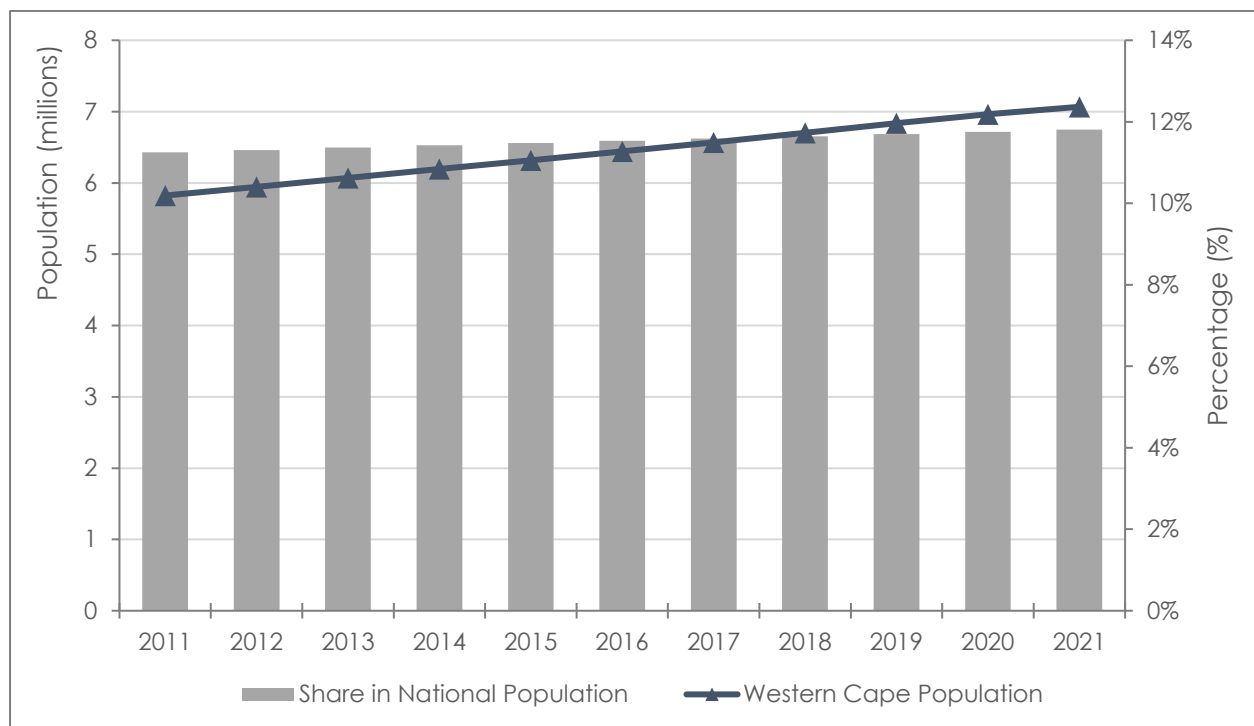


Figure 3: WC Absolute and Relative Population, 2011 – 2021

Source: Morokong, Sibulali & Murdoch (2022)

Figure 5 breaks down the WC population in 2021 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 (18%) of the total population

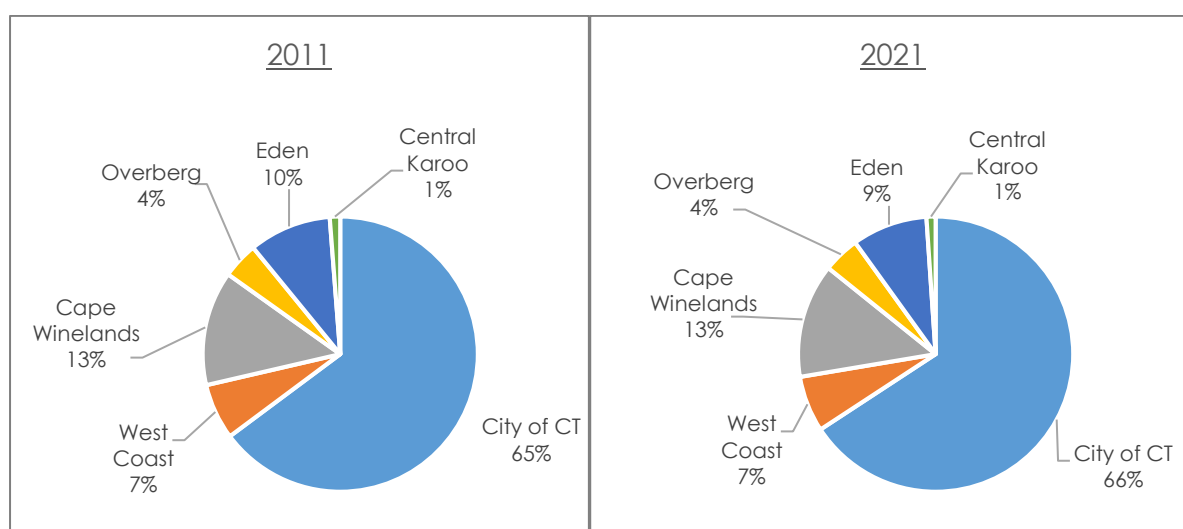


Figure 4: WC Population by District, 2011 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

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

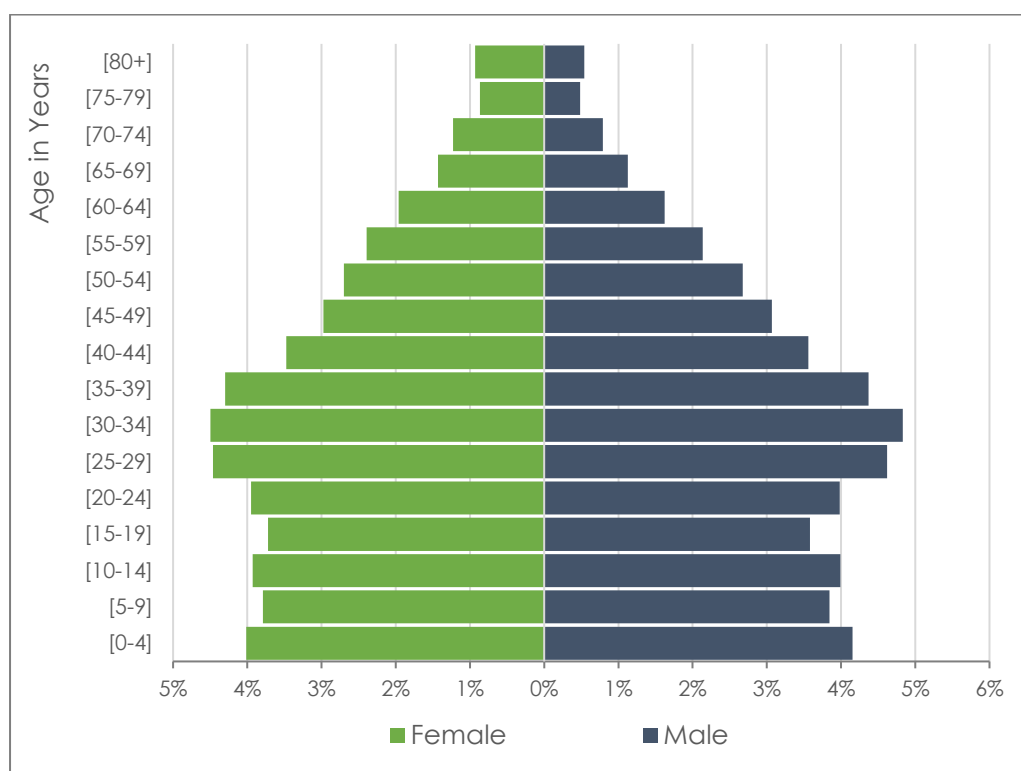


Figure 5: WC Population by Age and Gender

Source: Morokong, Sibulali & Murdoch (2022)

The full report of the first round of the agri-worker census is available on request, 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 eyesight challenges (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, the majority of the agri-workers within the province needed assistance with the management and treatment of chronic illness (1 463 cases). The other critical health care needs were with respect to TB (180) cases, terminal illness (131 cases) and HIV (96 cases). Seventy eight percent (78.0%) of agri-worker households reported being situated on the farm. Of the various types of agri-worker dwellings 'on the farm', the data showed that 7 482 (91.1%) household dwelling structures on the farm are brick houses. Informal dwellings (2.3%), followed by RDP (1.6%) and mud houses (1.0%) were other types of structures that agri-worker households based on farms lived in. When compared to 'off farm' dwelling types it was found that brick structures dropped considerable to 47.5% and informal dwellings increased to 22.3%.

The results indicate that the main source of electricity for all agri-worker households is from the mains (94.0%) and electricity is the main source of fuel used for cooking and lighting. In terms of source of water, the results indicate that 8 644 (79.2%) of households in the Western Cape have access to piped water inside the house. Of this number, 55.7% are found in the Cape Winelands region. "Piped tap water on site" is the next most popular source of water across all agri-worker households that participated in the census (1 588, 14.6%). Less popular sources of water include flowing streams, dams or pools and boreholes. A total of 6 522 (60.9%) households indicated that their refuse was removed by the farmer, while 1 736 (16.2%) households said that they were responsible for the removal of their own waste followed by the remaining 2 447 (22.9%) households that cited the municipality as being responsible for removing refuse. Most 9 553 (88.1%) of the households also indicated they had access to flush toilet/s on the premises. Despite this, 448 households indicated that they had no toilet facilities, 31.9% of which are located in the Cape Winelands, 31.0% in the Eden and 22.8% in West Coast regions. In respect of home ownership, the results show that of the total respondents, 1 624 (35.2%) dwellings were owned by the agri-worker household and 1 464 (31.8%) households rented their dwelling places while 1 509 (32.8%) of households indicated other forms of ownership.

8.1.3. Agricultural production

The Western Cape agricultural sector Gross Value Added (GVA) increased by 7.98% to R16 billion in 2021 from R15 billion in 2020 in real terms (in 2015 constant prices) as indicated in Figure 6 below. On an annual basis both primary agriculture and agri-processing (food, beverage and tobacco) showed positive growth. However, there was real negative growth of 1.3% for 5 year annual average growth rate in the case of beverage and tobacco, whereas primary agriculture and food grew positively by 3.4% and 2.8% respectively. Primary agriculture and food sector's growth was sufficient to offset the overall decline across the three sectors combined. Furthermore, primary agriculture and food sector show a positive annual growth rate of 3.4% and 1.5% respective even for the past decade, whereas the tobacco and beverage sector was negative.

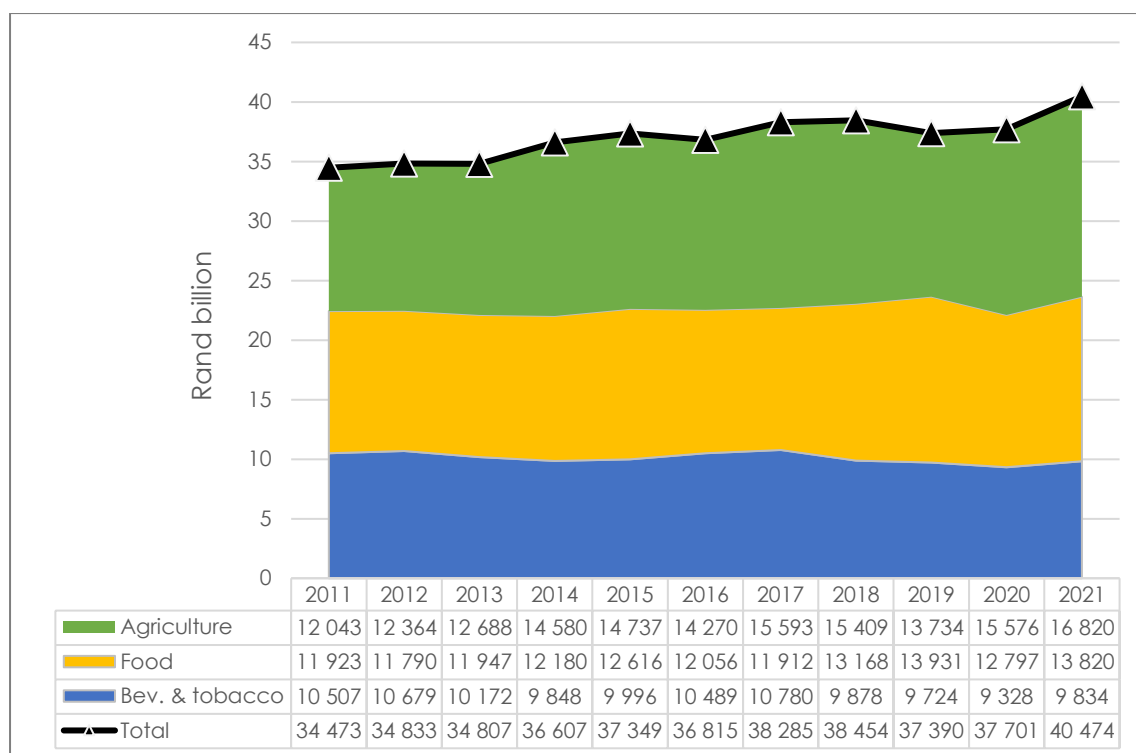


Figure 6: Real GVA in Agriculture and Agri Processing (2015 constant prices), 2011 -2021
Source: Morokong, Sibulali & Murdoch (2022)

The province's share of national primary agricultural GVA represented graphically in Figure 7, shows that over the past ten years and in 2020 the share is still around 14.2% compared.

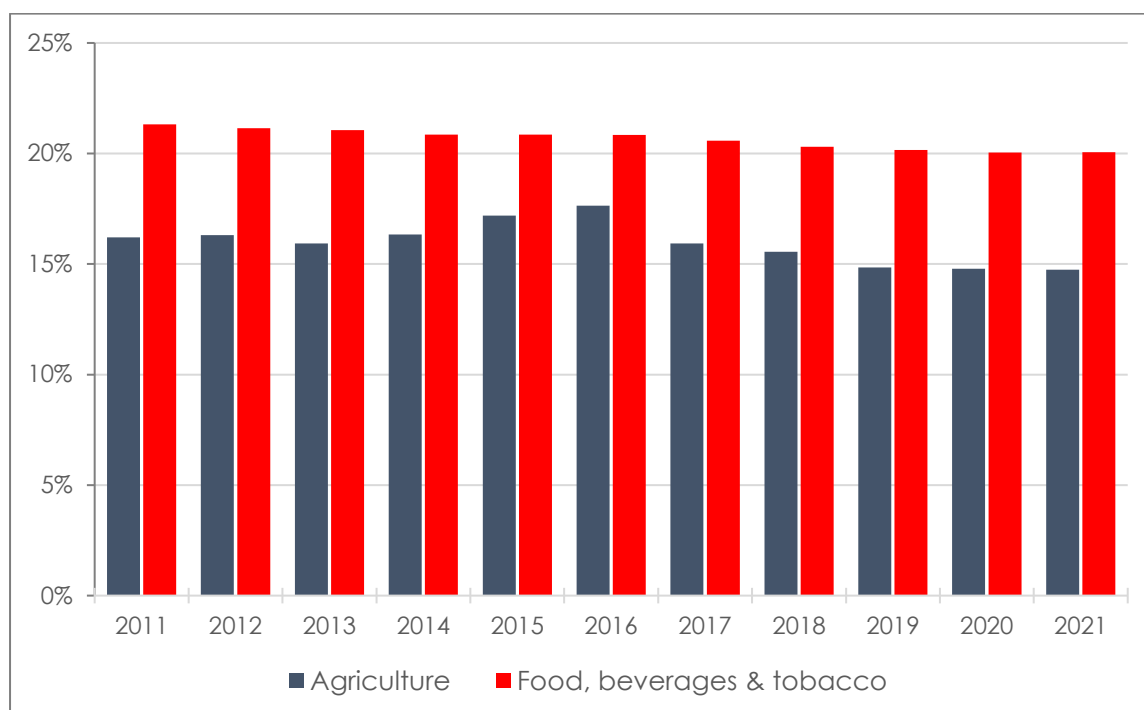


Figure 7: WC share in Real National Agricultural and FBT GVA, 2011-2021
Source: Morokong, Sibulali & Murdoch

Another interesting observation is made with regards to the province's share in national GVA in the food, beverage and tobacco (FBT) segment. As illustrated in Figure 8, the province's national share in 2021 was still at the 20% mark. 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 is still at 18.1%. However, the Cape Winelands agricultural GVA share of 33.4 is still the most dominant in 2021. But the West Coast area experienced a slight positive increase in its agriculture and food subsectors GVA share which went up from 24.7% and 15.8% in 2020 to 24.8% and 16.1% respectively in 2021. There was also slight improvement in the share of beverage and tobacco products from City of Cape Town, where the share rose from 63.6% to 64.1%.

Table 21: Geography of WC Agricultural GVA, 2021

District and municipalities		Agriculture	Food	Beverages & Tobacco
City of Cape Town		18.1%	59.5%	64.1%
	City of Cape Town	18.1%	22.0%	30.9%
West Coast		24.8%	16.1%	13.1%
	Matzikama	5.9%	1.2%	1.3%
	Cederberg	3.7%	2.4%	0.6%
	Bergvliet	6.3%	3.3%	0.7%
	Saldanha Bay	1.6%	3.6%	6.1%
	Swartland	7.2%	5.7%	4.2%
Cape Winelands		33.4%	12.6%	15.2%
	Witzenberg	7.5%	2.4%	1.4%
	Drakenstein	8.1%	3.5%	5.8%
	Stellenbosch	4.8%	2.6%	4.3%
	Breede Valley	7.8%	2.3%	1.9%
	Langeberg	5.2%	1.8%	1.8%
Overberg		10.4%	3.9%	2.7%
	Theewaterskloof	6.8%	1.7%	1.1%
	Overstrand	1.1%	1.3%	0.9%
	Cape Agulhas	1.0%	0.5%	0.3%
	Swellendam	1.5%	0.4%	0.3%
Eden		10.6%	7.7%	4.9%
	Kannaland	1.2%	0.3%	0.2%
	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 (2022)

This extent of primary agricultural activities observed within the City of Cape Town is supported by the Indego study 23 which confirms that the greater Philippi Horticultural Area (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.

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 8 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”.

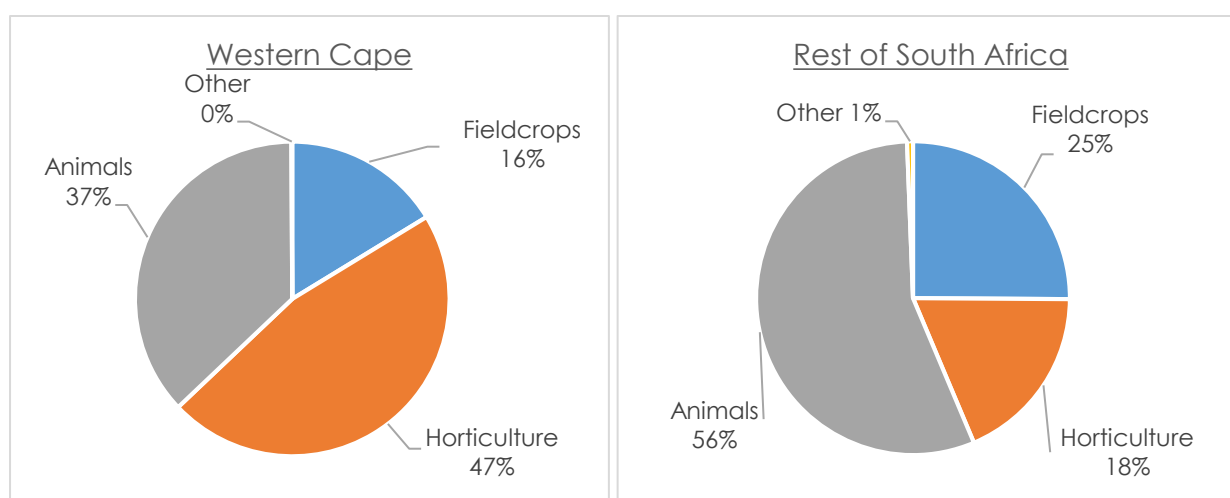


Figure 8: Breakdown of Gross Farm Income, Western Cape vs Rest of SA, 2017.

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 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 9. 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.

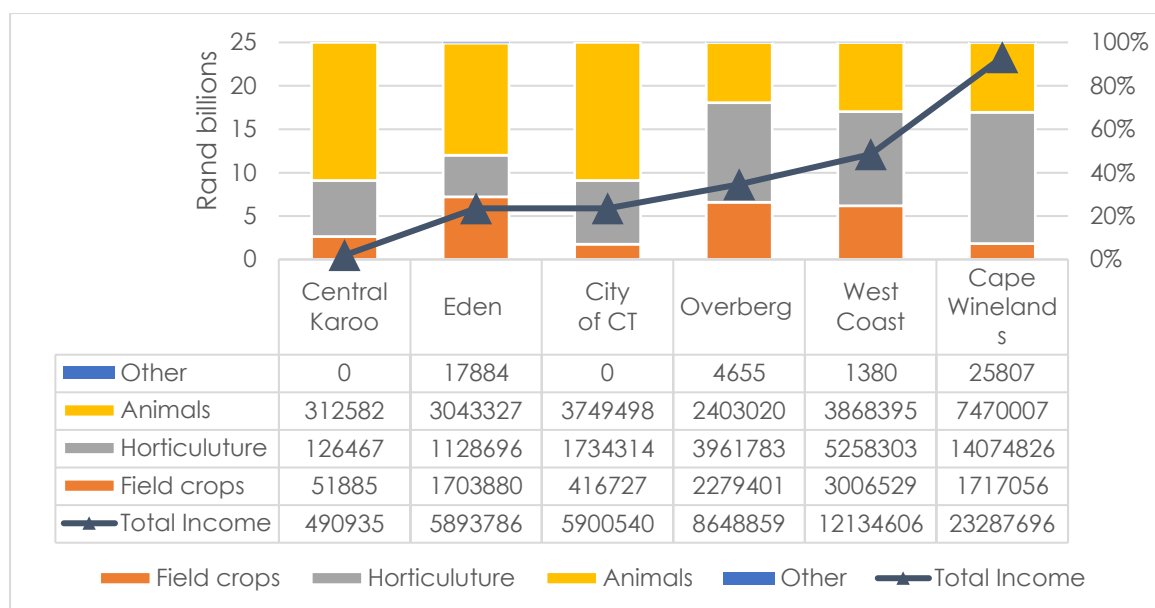


Figure 9: Breakdown of Gross Farm Income by District, 2017

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 10.

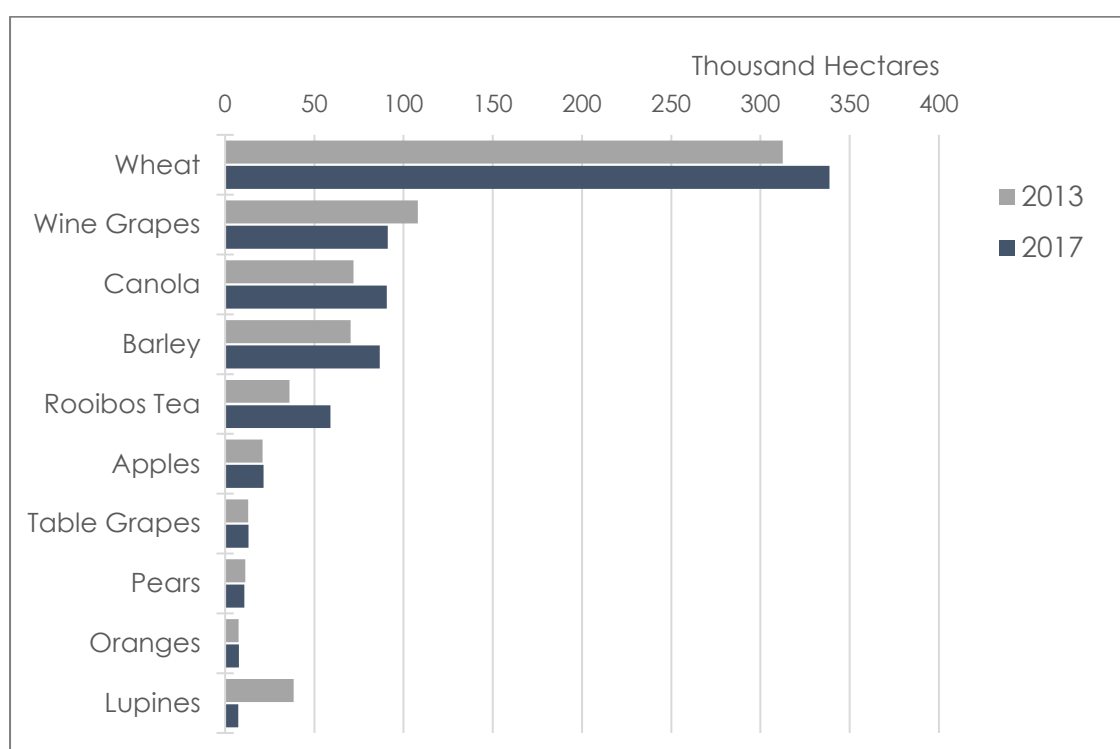


Figure 10: Top 10 WC Crops by Area Planted, 2013 vs 2017

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: Geographical spread of WC Crops Planted, 2017

Districts and Municipalities	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
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
Bergervier	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	531 806	16 597	181 233	59 668	789 305

*Note: Table excludes extensive grazing areas

Source: Partridge, Morokong & Sibulali (2020)

According to the data for 2021, there was an increase in the amount of agricultural land sold during this period. Not only was the number of transactions more than the previous year, 417 transactions in 2020 compared to 636 in the year 2021 but also the average amount of hectares sold in these transactions was an improvement on the previous year. The total amount of land sold was 280 022 ha compared to 198 432 ha the previous year. Although the number of transactions and amount of land sold was more than the previous year, the average value of the sales showed a decrease from 2020.

The total number of transactions is unfortunately still lower than the three years before 2020. Eden district had the most transactions with 288 properties sold which is an improvement of 107% from the previous year. Eden has traditionally been the District Municipality with the most transactions but is yet to claw its way back to its previous average of over 300 transactions per year. The West Coast District Municipality had the highest number of hectares sold with close to 99 000 hectares switching hands. This is an increase of 178% from the previous year. Central Karoo had the second highest amount of land being sold at almost 81 000. Due to the average size of farms in Central Karoo, this was achieved by only 29 transactions, while the West Coast had 122 transactions in 2021 to achieve the highest number of hectares sold. The Cape Winelands had an increase of transactions from 113 to 142 which is a 25,6% improvement but had a decrease of 35% in the amount hectares sold (Figure 11).

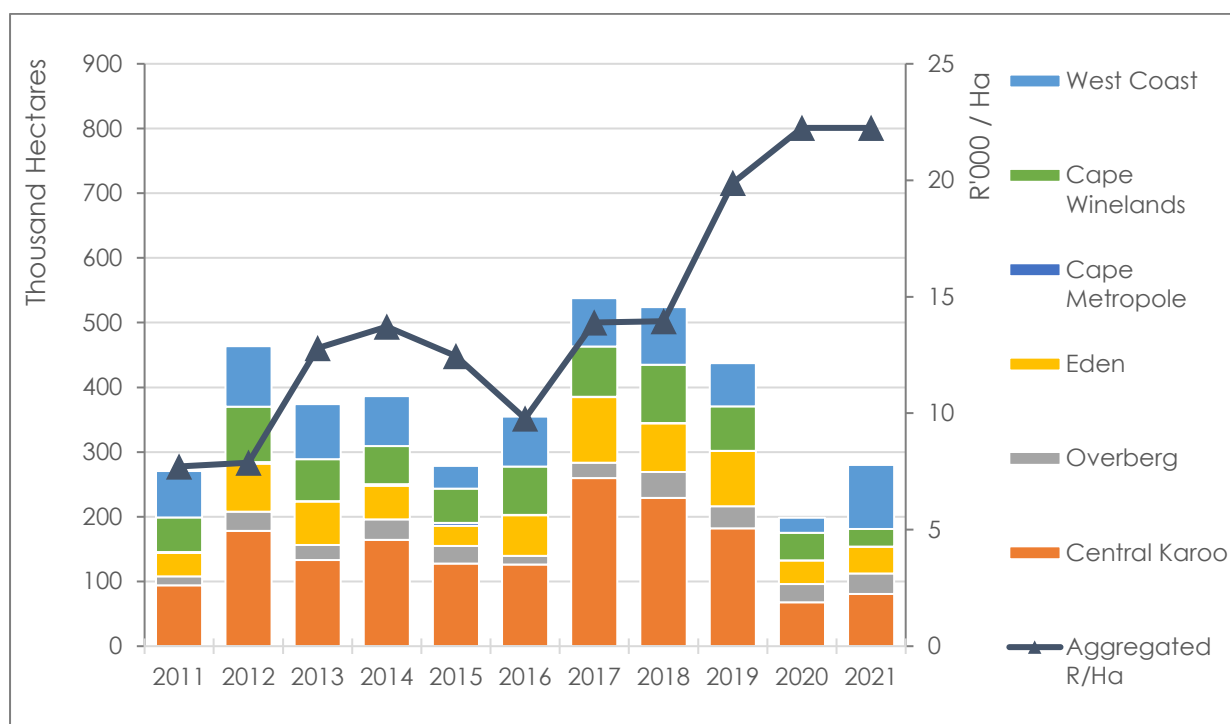


Figure 11: Agricultural land Transferred and Aggregate Value, 2011-2021

Source: Morokong, Sibulali & Murdoch (2022)

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 12). 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 13. 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 Cape Farm Mapper, which can be found on the website of the WCDoA.



Figure 12: Change in the geographical spread of irrigated crops (2013 and 2017)
Source: BFAP (2018) 24

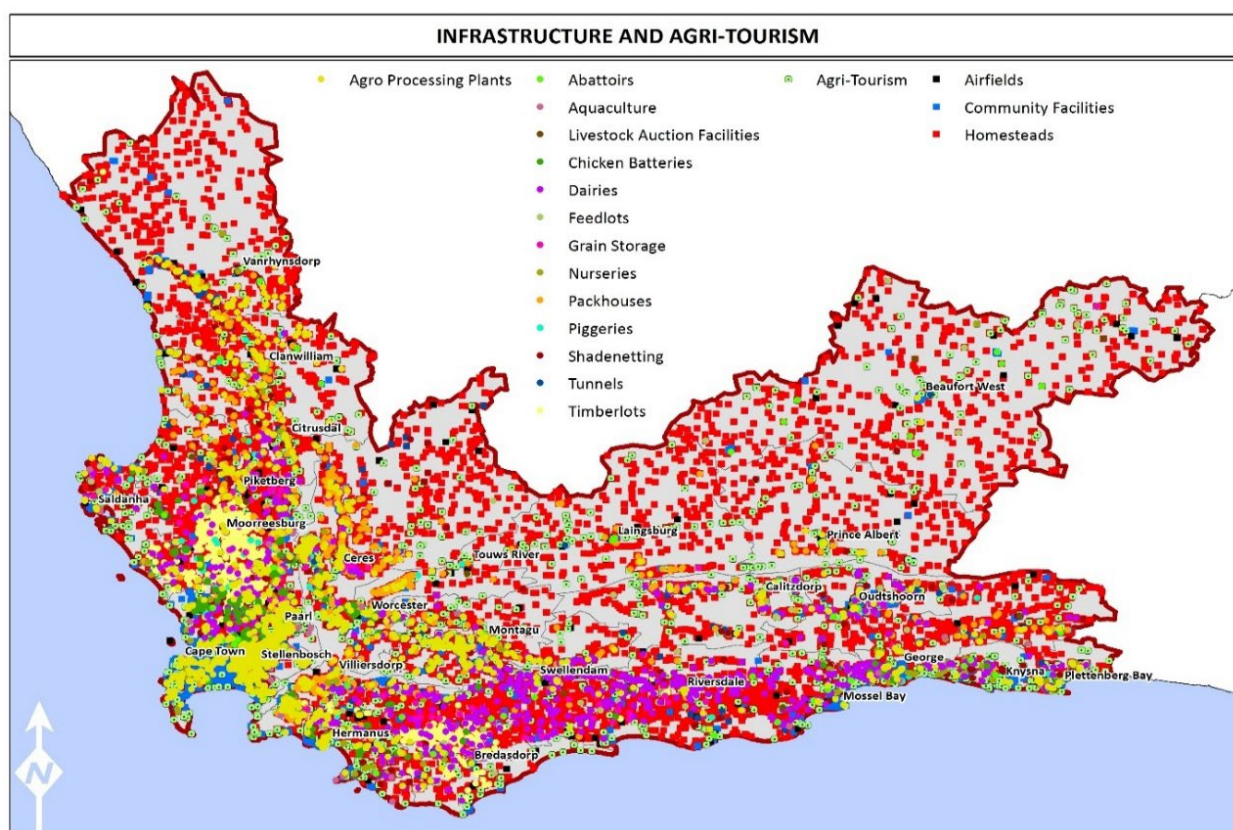


Figure 13: Agricultural and agri tourism infrastructure in the Western Cape (2017)
Source: BFAP (2018)

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 (2012-2021), despite a real decline in the economic output of the agricultural exports, and related global economic factors have significant growth. Equally, agricultural imports have remained relatively stable and low, which has resulted in a widening trade balance for the sector as seen in Figure 14 below. The last few years have seen a strong increase in exports. The WC agricultural exports totalled R51.8 billion in 2021, higher than the previous years, and far higher than imports of R3.8 billion in 2021.

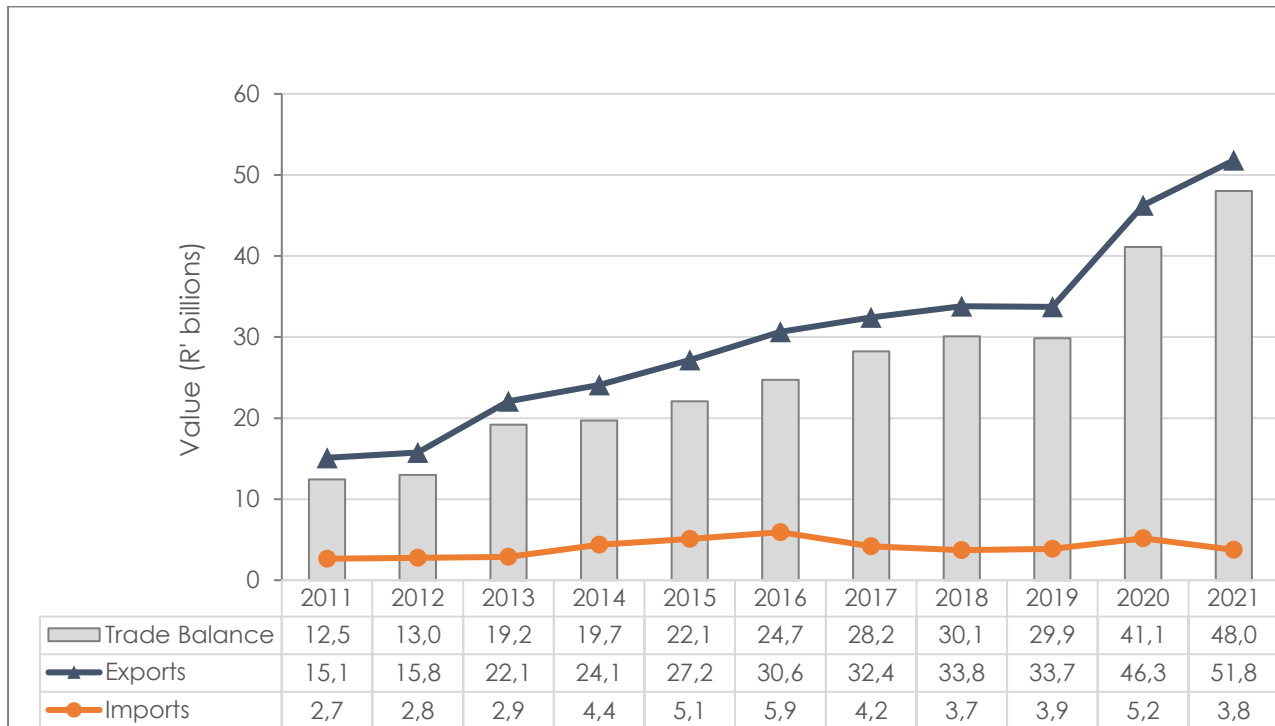


Figure 14: WC Agricultural Trade, 2011-2021

Source: Morokong, Sibulali & Murdoch (2022)

The FBT segment have shown a positive economic performance in the past ten years. As shown in Figure 17, exports of FBT products grew strongly between 2010 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 2021 the FBT exports showed an increase of 10.7% (from R29.5 billion to R31.1 billion) compared to 2020. Also, imports showed the same trajectory increasing from by 7.1% (from R21.9 billion to R23.5 billion) (see Figure 15)

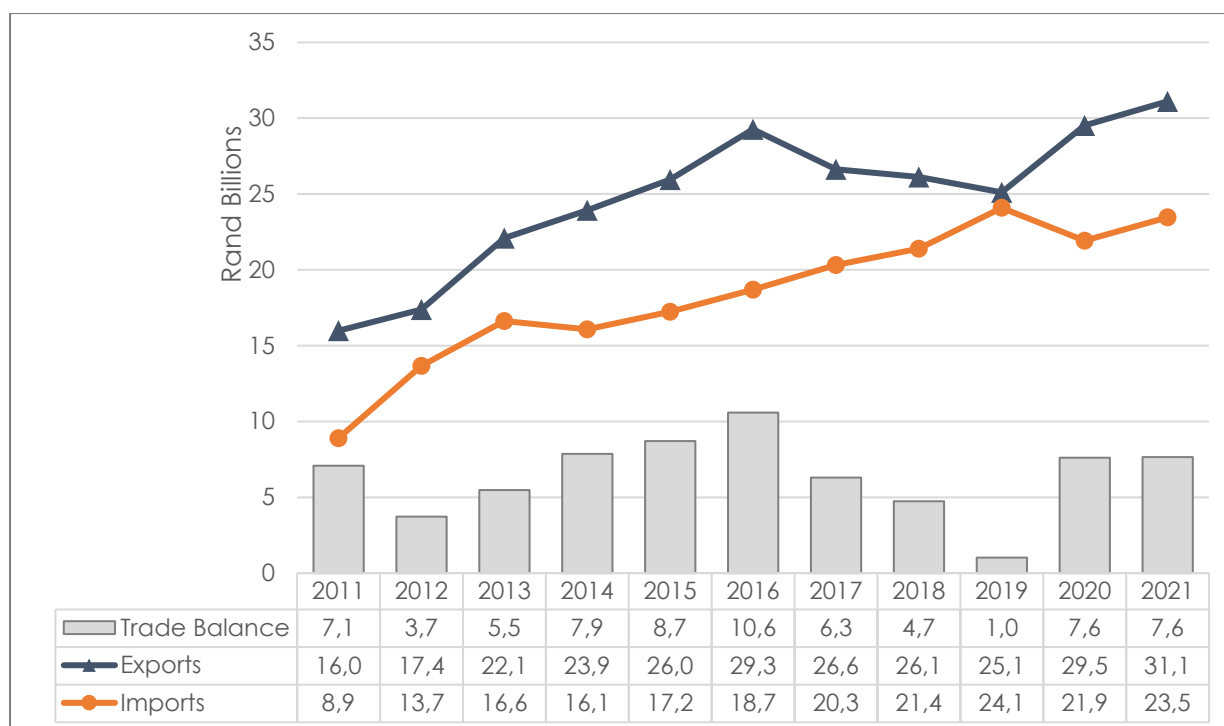


Figure 15: WC Food, Beverages & Tobacco (FBT) Trade, 2011-2021

Source: Morokong, Sibulali & Murdoch (2022)

The WC's agricultural share in national agricultural exports increased by 2% (from 53% to 55%) from 2020 to 2021. This is higher than the average over the past 10 years (2011 to 2021) showing a significant contribution and accounting for more than half of all South African agricultural exports. The province's share in national agricultural imports declined by 6% (from 23 % to 17%) between 2020 and 2021. The Western Cape's shares in both these trade flows are illustrated graphically in Figure 16 below.

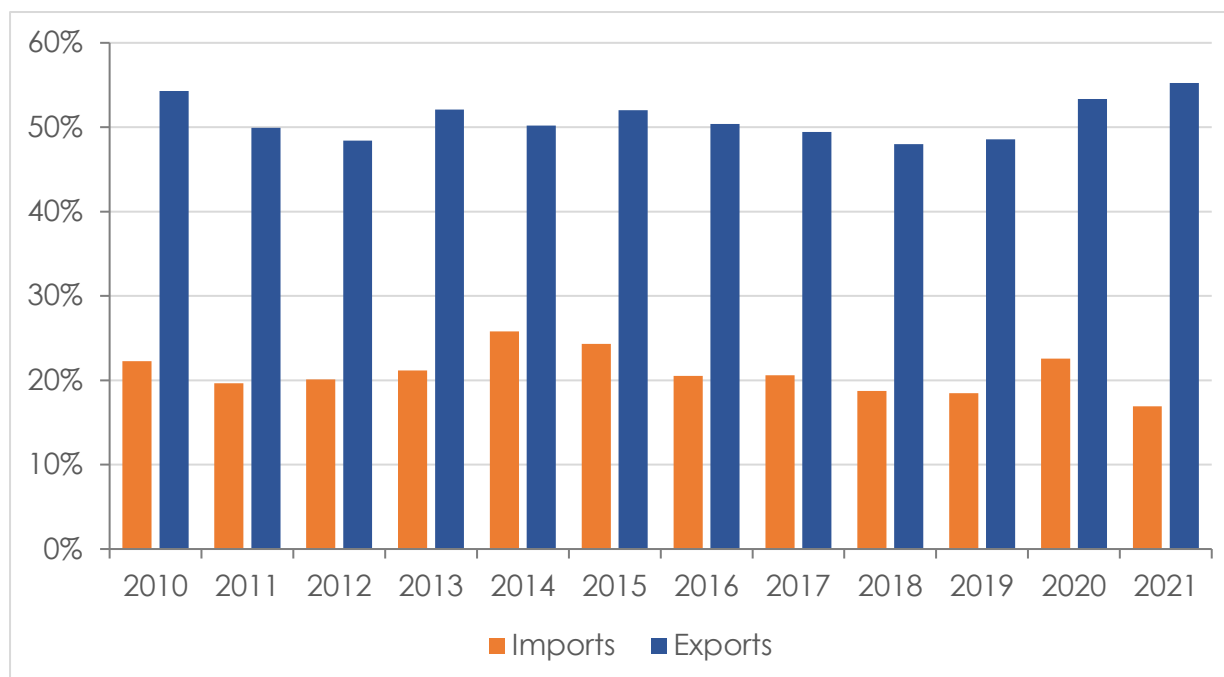


Figure 16: WC Share in National Agricultural Trade: 2010-2021

Source: Morokong, Sibulali & Murdoch (2022)

In 2021, the WC's share in national FBT exports reached 39%, 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 2011, 2013, 2015, and 2016. On the other front, the WC has become increasingly responsible for South Africa's FBT imports with the province's share rising from 22% in 2010 to 30% in 2021. The annual Western Cape import and export flows for the FBT segment are illustrated in Figure 17.

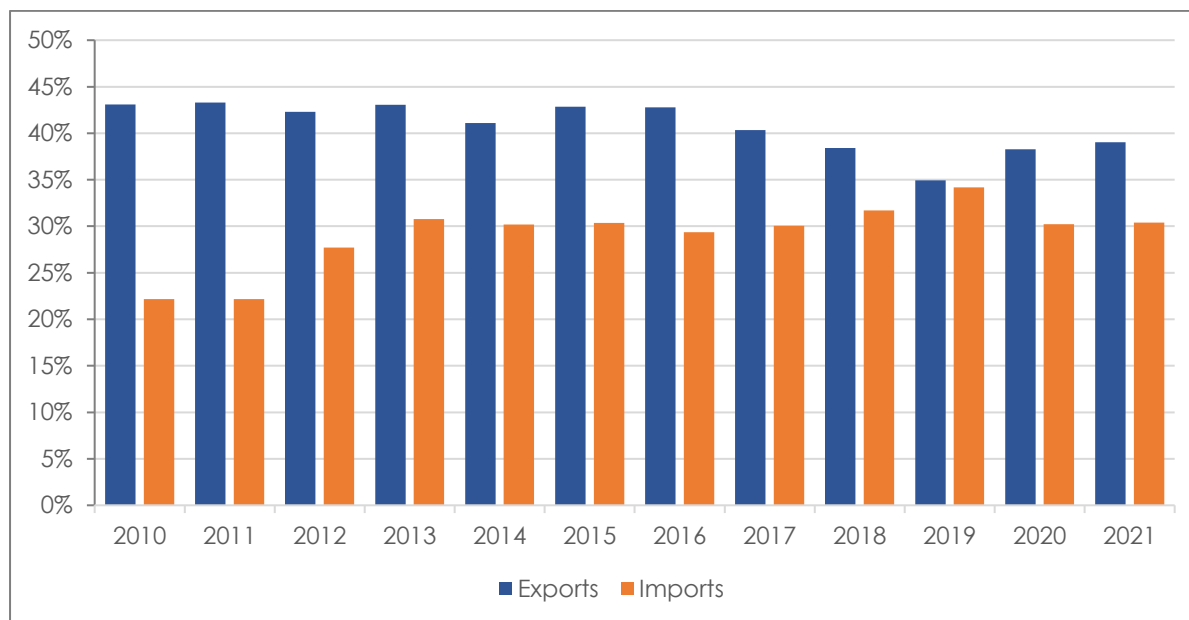


Figure 17: WC Share in National FBT Trade: 2010-2021

Source: Morokong, Sibulali & Murdoch (2022)

Figure 18 below compares the top 10 export destinations for agricultural goods in 2021 with the breakdown of a year prior. The main three agricultural export destinations in 2021 were the Netherlands (23%), United Kingdom (UK) at 15% and Russia (6%). The combined share of agricultural exports going to these regions was 44% in 2021. Compared to 2019, of the top export destinations only the Netherlands, and Russian Federation managed to retain their relative positions but United Kingdom, AUE and United States lost a percentage share.

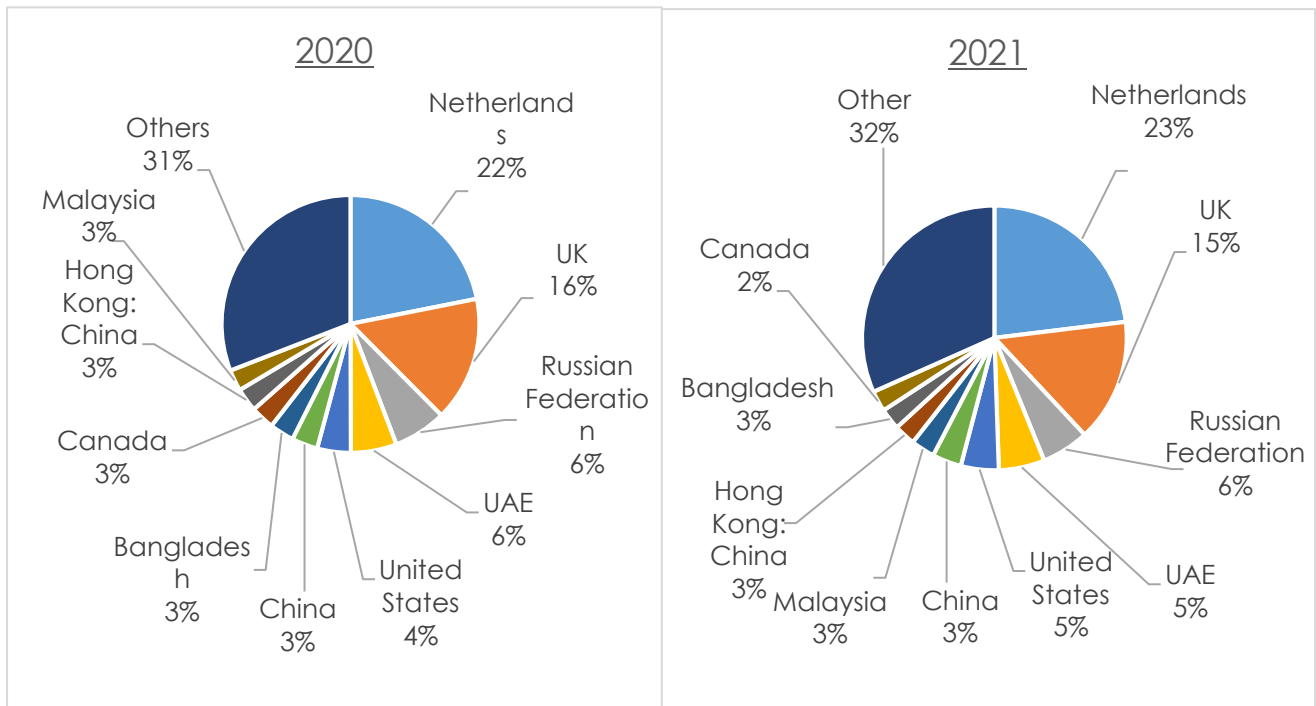


Figure 18: WC Agricultural Export Destinations: Countries, 2020 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

The share of WC agricultural exports to Africa remained at 9% from 2020 and 2021. 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). Despite becoming significantly less important in recent years, the European market remains the biggest export destination, accounting for 53% of all agricultural exports in 2021 as shown in Figure 19 below.

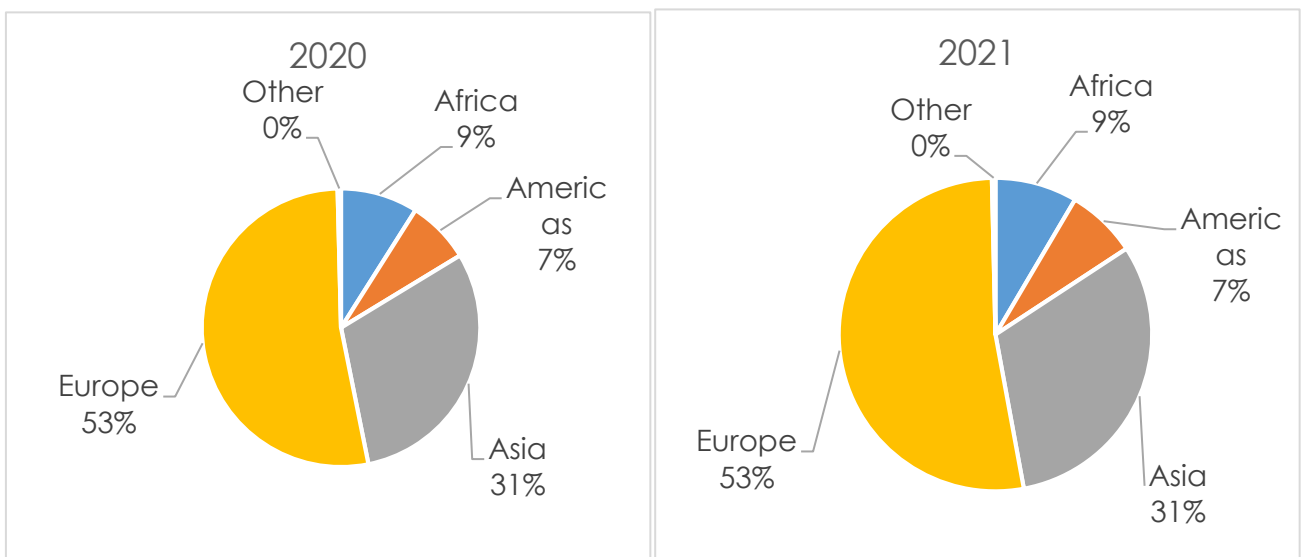


Figure 19: WC Agricultural Export Destinations- Regions, 2020 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

In 2021, the WC top exports destinations for FBT products were United Kingdom (UK) (9%), Namibia (9%), USA (7%), and Botswana (7%) as indicated in Figure 20. However, compared to the 2020, it is evident that the United States and Botswana took the lead from Spain and Germany which declined with the latter losing its spot in the top four destinations.

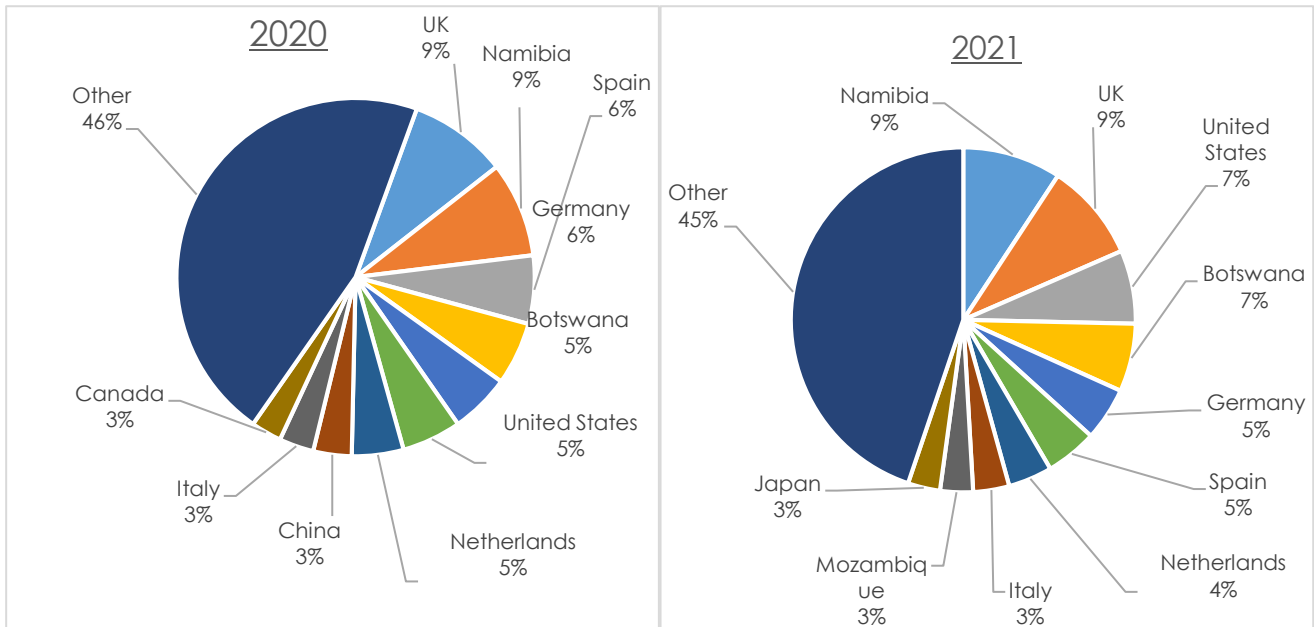


Figure 20: WC Top Export Destinations- Countries, 2020 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

The regional breakdown of FBT exports did change significantly between 2020 and 2021 as it can be seen from the graphical representation in Figure 21. Despite the decline in Europe's market share, Africa remained the second major destination, accounting for 31% of all exports from the sector after Europe which accounted for 41% in 2020.

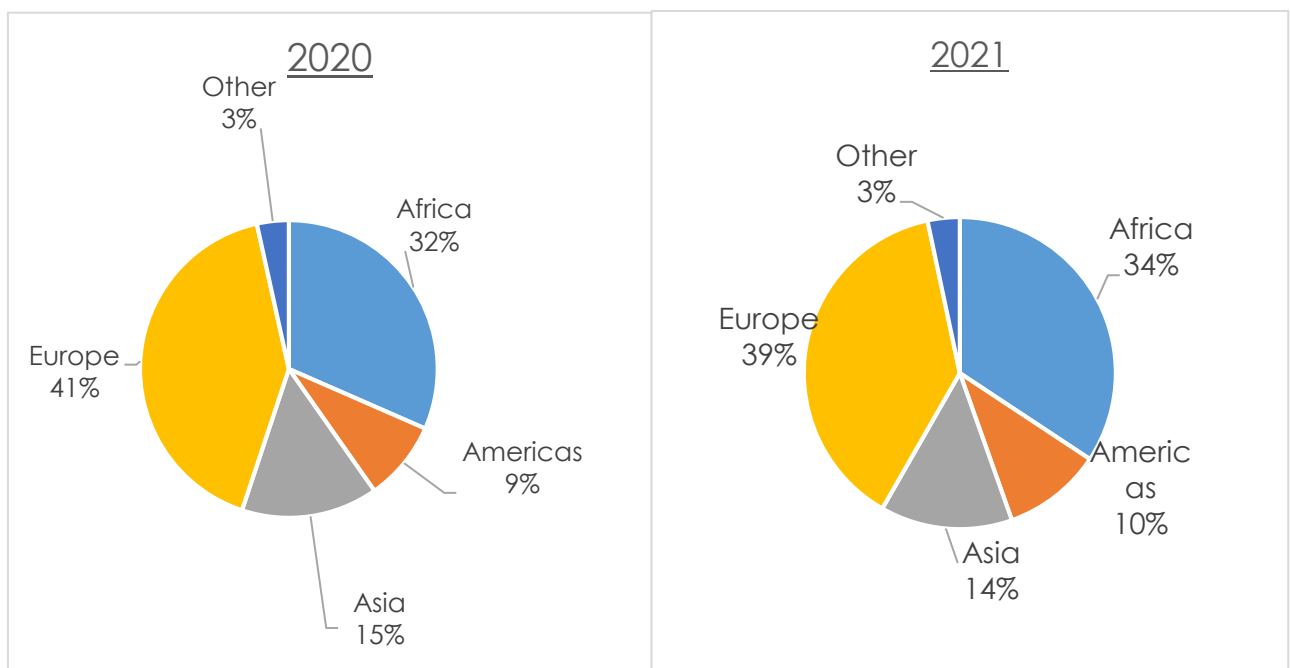


Figure 21: WC Top FBT Export Destinations-Regions, 2020 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

There was more volatility in the breakdown of agricultural imports into the WC during the period 2020 and 2021. As illustrated in Figure 22, 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 2021, there was a shift since the Lithuania was leading at 16%, followed by Spain and Namibia at 8%, each and United States at 7%.

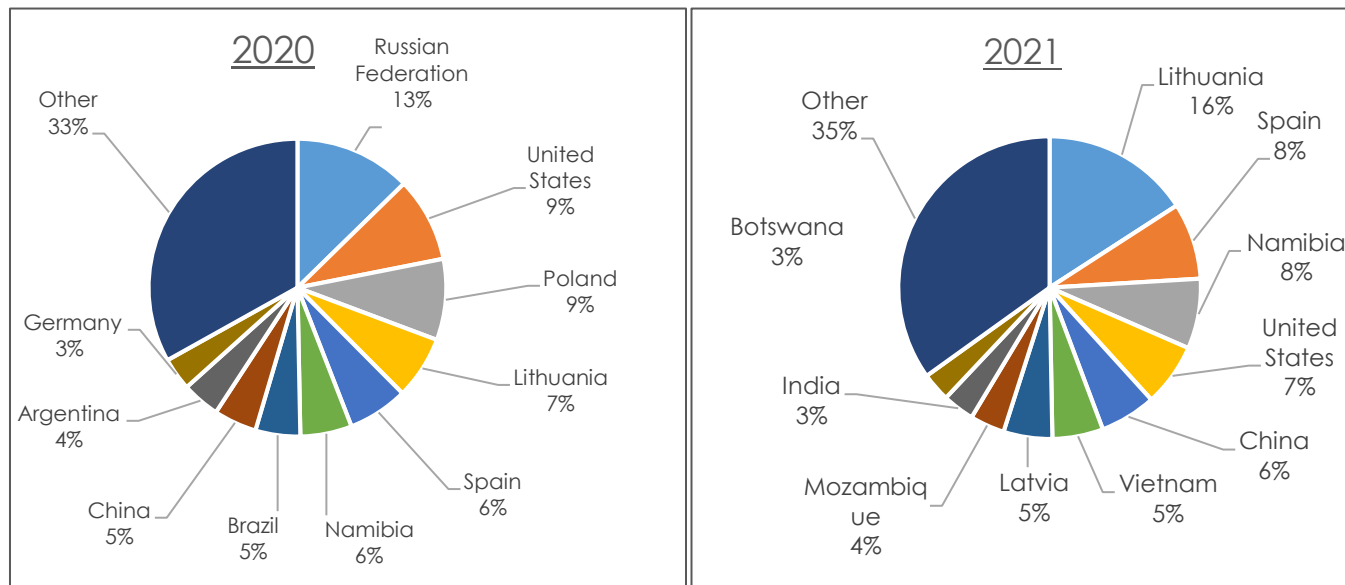


Figure 22: WC Agricultural Import Origins- Country, 2020 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

In the past year, there was a major shift in the regional breakdown of agricultural import origins into the WC in Figure 23. Specifically, there was a decline in the share of imports from Europe and Americas, which in turn was made up by a rise in imports attributable to Africa. In 2021, % of imports came from Europe, Africa and Asia, with Africa's share increasing from 19% in 2020 to 25% in 2021. Whereas, Europe's share of imports declined from 43% to 35% in the respective years.

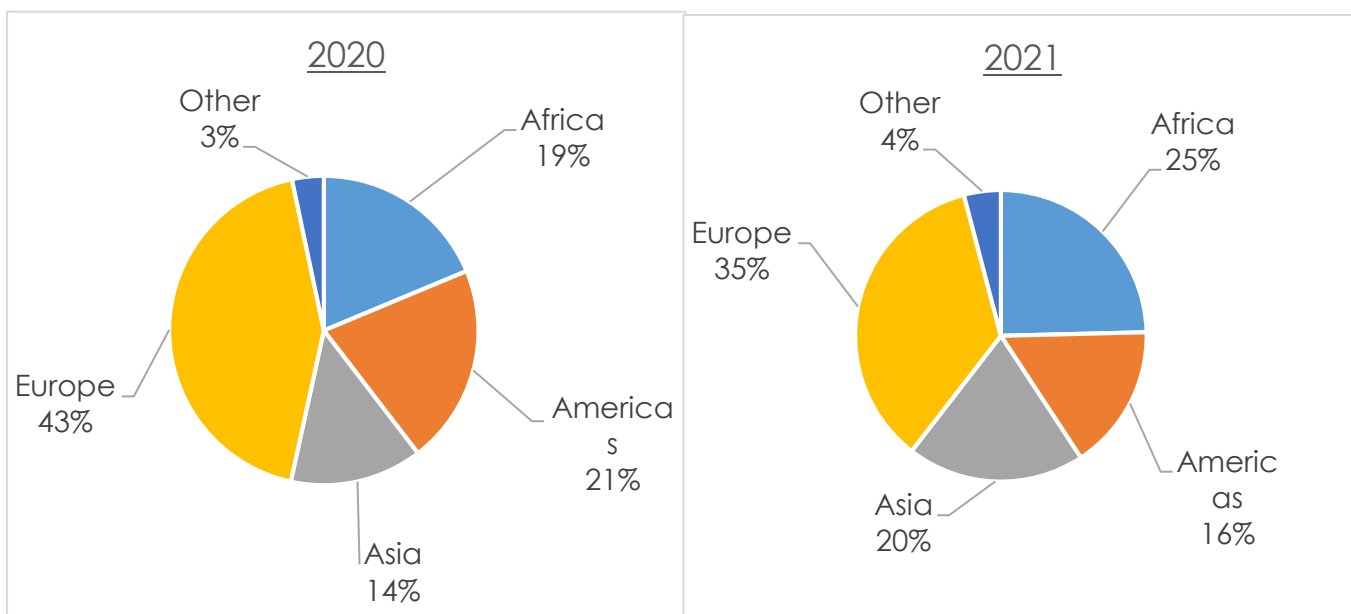


Figure 23: WC Agricultural Import Origins-Regions, 2020 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

The import origins of FBT products into the WC, broken down in Figure 24, the share changed from 2020 to 2021. Although Thailand remained the biggest importer, accounting for 21% and 18% in 2020 and 2021, the imports from Namibia remained unchanged at 5% and China and Netherlands share increased by 2% each.

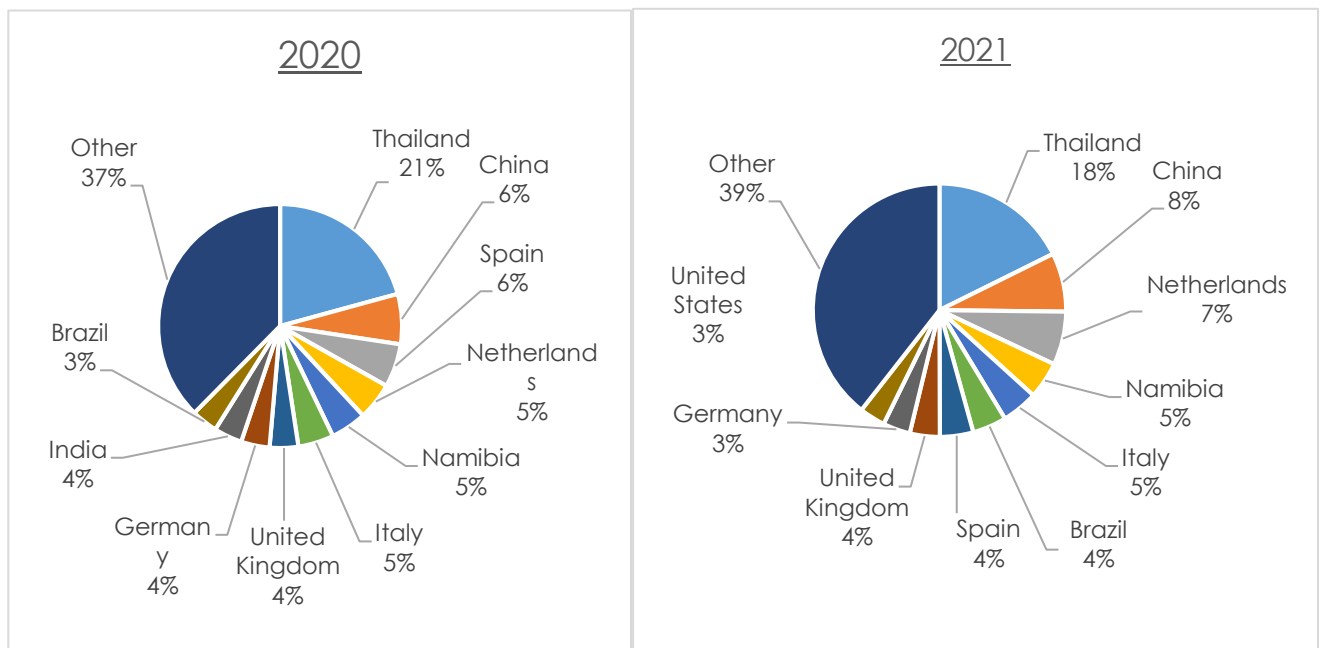


Figure 24: WC FBT Import by Origin: Countries, 2021 vs 2022

Source: Morokong, Sibulali & Murdoch (2022)

The FBT imports origin markets are unstable and this is evident in the aggregated regional breakdown of import origins as shown in Figure 25. Europe remains the biggest regional importer, accounting for 41%, followed by Asia at 31%. The WC share of imports from Africa remained at 11% in 2021.

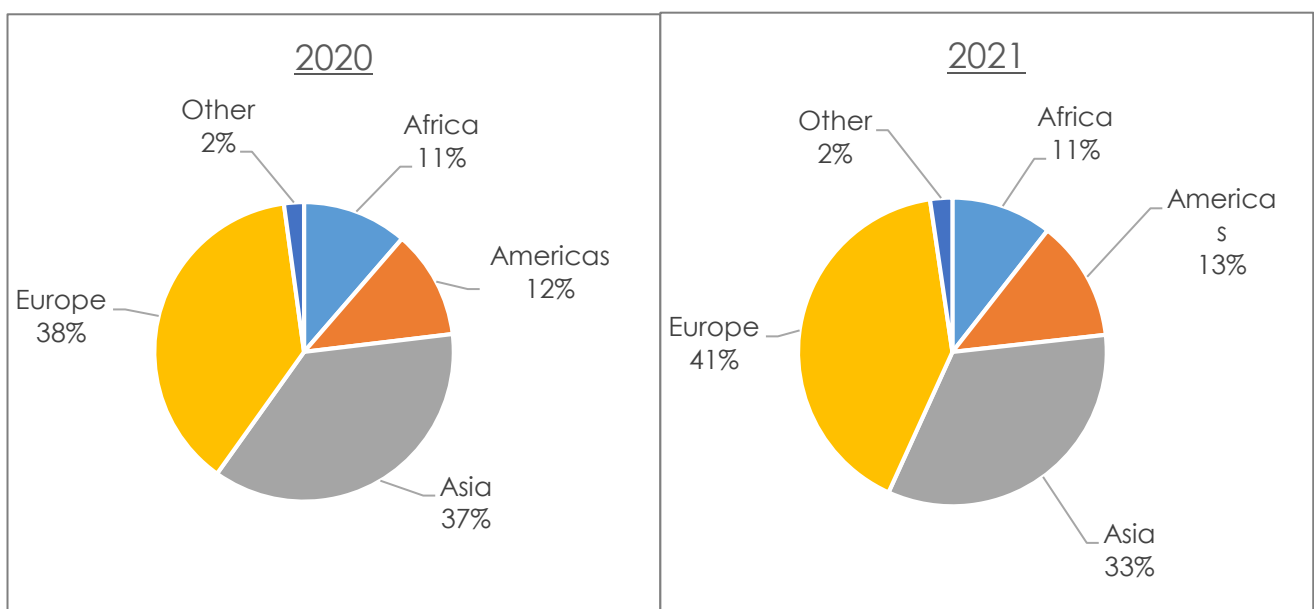


Figure 25: WC FBT Import Origin: Regions, 2020 vs 2021

Source: Morokong, Sibulali & Murdoch (2022)

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

commodities. The rest of this section looks at value of exports at the specific HS6-digit product level. The high level of product specification allows for certain agri-processing products to be identified which fall under other manufacturing sub-sectors, such as textiles and furniture, where they could not previously be identified at aggregated product levels. Agriculture and agri-processing is thus broadly taken to include a range of agriculture, forestry, fisheries and agri-processing products. Specifically, all products falling under codes HS01-HS24; HS41-HS48; and HS50-HS53 (Pienaar & Partridge, 2015). For the rest of this section “agricultural” will be used to refer to all agricultural and agri-processing products excluding forestry and fisheries. Table 23 shows the main WC agricultural exports for 2021, as well as the growth experienced for the past year.

Table 23: Biggest WC Agricultural and Agri Processing Exports by value, 2021

#Rank	HS6	Description	Exports: 2021	%Share:2021	Real Growth: 2020-2021
1	080610	Table Grapes	9 148 402 257	11%	24%
2	080510	Oranges	8 378 853 986	10%	-3%
3	220421	Bottled wine<2l	7 066 686 696	9%	6%
4	080810	Apples	6 538 185 328	8%	6%
5	080521	Mandarines	6 419 562 641	8%	19%
6	080550	Lemons	2 972 490 426	4%	-12%
7	080830	Pears	2 876 930 836	4%	-4%
8	220429	Wine of Fresh Grapes	2 465 732 730	3%	26%
9	081040	Cranberries	2 185 255 778	3%	9%
10	080540	Grapefruit	1 566 872 193	2%	17%
11	080940	Plums & Slows	1 506 589 599	2%	69%
12	100590	Wine of Fresh Grapes	1 471 893 004	2%	207%
13	240220	Cigarettes with tobacco	1 253 592 591	2%	-21%
14	230120	Flours, meals & Pallets of fish	1 017 626 887	1%	-39%
15	220600	Other fermented beverages	974 760 117	1%	37%
16	080930	Peaches incl necterines	778 174 629	1%	36%
17	200990	Mixture of Juices	776 599 831	1%	10%
18	200870	Peaches & Necterines	680 687 826	1%	-10%
19	080620	Dried Grapes	651 563 438	1%	-1%
20	220422	Wine of Fresh Grapes>2l	632 450 943	1%	-15%
		Other Agricultural exports	21 493 842 616	27%	6%

Source: Morokong, Sibulali & Murdoch (2022)

Table grapes export were in the first position accounting for 11% of all selected agricultural exports in value terms and grew by 24% in 2021. Followed by oranges, which fell from first place in 2020 to the second biggest export product in 2021. 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 grain splits of leather, pears and pumpkins, squash and gourds which grew by 217%, 177 % and 168% respectively.

Table 24: Fastest Growing WC Agricultural and Agri Processing Exports, 2011 - 2021

#Rank	HS6	Description	Exports: 2021	Share %	10- Year Annual Growth(%)
1	410712	Grain splits leather	3 842 479	0.00%	216.58
2	080830	Pears	2 876 930 836	3.56%	176.87
3	070993	Pumpkins, squash & gourds	181 192 993	0.22%	167.66
4	070999	Fresh or chilled vegetables n.e.s	134 766 658	0.17%	156.98
5	080929	Fresh or dried pine nuts, shelled	52 315 034	0.06%	154.80
6	530500	Coconut	2 657 981	0.00%	144.37
7	020311	Carcases and half-carcas	22 944 694	0.03%	132.84
8	020421	Fresh or chilled sheep carcasses (excl. lambs)	29 803 042	0.04%	130.91
9	410640	Tanned or crust hides and skins of reptiles	9 881 858	0.01%	122.47
10	091011	Ginger, neither crushed nor ground	10 846 798	0.01%	120.47
11	150710	Cruid oil	507 052	0.00%	119.20
12	020410	Carcases of lamb, fresh or chilled	26 878 742	0.03%	116.72
13	510111	Shorn wool	2 032 500	0.00%	109.53
14	020430	Carcases of lamb, frozen	2 316 697	0.00%	109.20
15	151221	Crude oil, with gossypol or not	296 169	0.00%	107.52
16	200897	Mixtures of fruits, nuts & other edible parts of plants	299 979 971	0.37%	106.81
17	020622	Frozen edible bovine livers	16 856 146	0.02%	104.60
18	080390	Fresh or dried banana(excl.plantains)	41 500 948	0.05%	100.44
19	530110	Flax, raw or ratted	777 656	0.00%	99.04
20	100510	Maize Seed	298 182 780	0.37%	91.60
		Other Agricultural Exports	76 842 243 318	95.04%	9.40

Source: Morokong, Sibulali & Murdoch (2022)

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, guts, bladders & stomachs of animals (excl. fish), apple juice (unfermented) wheat and meslin, and prepared sardines among others.

Table 25: Biggest WC Agricultural and Agri Processing Imports by value, 2021

Rank	#HS6	Description	Imports :2021	Share :2021	Real Growth:2020-2021
1	100630	Semi/Wholly milled rice	3 293 312 669	11.7%	-16%
2	050400	Guts,bladders & stomachs of animals (excl. fish)	975 739 203	3.5%	5%
3	200979	Apple Juice, unfermented	922 223 981	3.3%	51%
4	310540	Amonium dihydrogenorthophosphate	867 089 936	3.1%	1722%
5	100199	Wheat & Meslin (excl. seed & durum wheat)	793 681 761	2.8%	-55%
6	220830	Whiskies	777 465 504	2.8%	50%
7	240220	Cigarettes with tobacco	766 159 758	2.7%	31%
8	220210	Water inclu. mineral & aerated waters	757 333 940	2.7%	27%
9	160414	Sardines	751 520 934	2.7%	-21%
10	20714	Cuts & Offal, frozen	718 993 377	2.6%	20%
11	150791	Soya-bean oil & its fractions	675 130 379	2.4%	26%
12	230910	Dog or cat food	580 045 341	2.1%	16%
13	210690	Food Preparations, n.e.s	535 660 969	1.9%	1%
14	160415	Tuna, skipjack & bonito	470 248 857	1.7%	17%
15	151191	Palm oil & its fractions	427 036 873	1.5%	28%
16	020712	Frozen fowls of Gallus	412 486 453	1.5%	14%
17	230110	Flours, meals & Pallets	410 820 902	1.5%	27%
18	310210	Urea, wheather or not in aqueous solution	395 361 905	1.4%	358%
19	180690	Chocolate & other prep. Containing cocoa	353 083 476	1.3%	-8%
20	190219	Uncooked pasta	292 582 856	1.0%	3%
		Other Agricultural Imports	12 863 469 569	45.9%	1%

Source: Morokong, Sibulali & Murdoch (2022)

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 soya-beans oil, meat and edible offal, and groats & meal cereals, which grew by 226.59%, 174 and 170% respectively.

Table 26: Biggest WC Agricultural and Agri Processing imports by value, 2021

Rank	#HS6	Description	Imports :2021	Share :2021	Real Growth:2020-2021
1	100630	Semi/Wholly milled rice	3 293 312 669	11.7%	-16%
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5	100199	Wheat & Meslin (excl. seed & durum wheat)	793 681 761	2.8%	-55%
6	220830	Whiskies	777 465 504	2.8%	50%
7	240220	Cigarettes with tobacco	766 159 758	2.7%	31%
8	220210	Water including mineral & aerated waters	757 333 940	2.7%	27%
9	160414	Sardines	751 520 934	2.7%	-21%
10	20714	Cuts & Offal, frozen	718 993 377	2.6%	20%
11	150791	Soya-bean oil & its fractions	675 130 379	2.4%	26%
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Source: Morokong, Sibulali & Murdoch (2022)

8.1.5. Risk and trend analysis

The current spate of high levels of loadshedding is creating challenges of water cuts by the Stellenbosch Municipality. This is forcing a new stint of telly working and impeding complete administrative support.

Presently, there is increasing international concern at the rising frequency and intensity of natural hazards and disasters, in part due to factors related to climate change. Many countries are tasked to put policy in place, legal, technical, financial and institutional measures that will reduce the destructive effects on the livelihoods of individuals and communities. There is a wide range of natural and human-induced hazards in South Africa that could potentially lead to disaster events. These include droughts, urban and rural fires, floods and dam failures, earthquakes and sinkholes, epidemics, and storms.

The ability of the department to implement processes which seeks to proactively support and prepare farmers, will ensure that our farmers will continue to contribute to the achievement of the Western Cape Government goals.

The risks of natural hazards impacting the agricultural sector needs to be addressed through effective risk reduction strategies and stakeholder engagements.

The global food security crises put pressure on the need and support required by the producers and communities in the Western Cape. The increasing cost of production input and the instability of the energy supply continues to cause destruction and affect effective service delivery. The Agricultural Producer Support and Development (APSD) programme will continue to provide its core service mandates, i.e. agriculture producer support, extension and advisory services, as well as food security support interventions to the agricultural communities and sector stakeholders against all odds.

The Covid-19 pandemic and Russia/Ukraine war has a severe impact on market access and sustainability for some of the smallholder and commercial producers due to supply chain interruptions. Businesses had to cancel off-take agreements during the lockdown period, which put them under severe cash flow challenges. Furthermore, theft in general on 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 down turn in the economy, abattoirs in the province are under severe financial pressure, many going into survival mode to try and keep the doors open. This affects high and low throughput abattoirs, as well as rural abattoirs alike. Stark cost saving measures are often introduced, often infringing on meat safety and hygiene measures that have to be implemented in these establishments. There is considerable resistance to implementation and enforcement of the prescripts of the Meat Safety Act, Act No. 40 of 2000. This poses a challenge for the fulfilment of the mandate of Veterinary Public Health of ensuring that citizens have access to safe and wholesome meat and meat products.

The timeous completion of the renovation project is currently the highest risk facing the Western Cape Provincial Veterinary Laboratory (PVL). These risks could be costly due to the severity and the negative impact any delays would have on the reinstatement of the laboratory to its SANAS accredited and DALRRD approved status. Any unforeseen delays and/or circumstances in the planned/projected timeframes of the renovation project, could have significant and dire consequences to all controlled animal disease surveillance and monitoring processes within the province, service delivery, and notwithstanding the cost implications thereof, which could amount to millions of rands. The specificities of the quality system and standards that regulates the laboratory, place a huge need for the renovation project to be as time sensitive as possible, as the laboratory is no ordinary laboratory, and compliance is key.

The constrained budget is a cause for concern especially within the context of the specialized and specific needs of the provincial veterinary laboratory with regards to its accreditation requirements for operational compliance, and the costs needed to support the chemical residue (CRT) facility during its infancy stage.

Animal disease outbreaks recently reported countrywide are unprecedented and never experienced with spontaneous foci springing widely covering many provinces. Lack of animal identification and movement places makes it extremely difficult to implement and keep proper biosecurity measures. Breakdown in biosecurity plays a significant role in diseases outbreaks. Currently biosecurity is receiving attention with affected role-players engaging in pursuit of lasting solutions.

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 have been significant increased demand for the courses offered by the college, and therefore, a lack of resources would hinder an adequate response towards delivery.

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) AR6 Synthesis Report, released in September 2022, 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) and the persistent La Niña conditions (2020 – 2022) 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), Polyphagous Shothole Borer (PSHB) and locust swarms over the Northern, Eastern and Western Cape have created serious threats in the agricultural sector in South Africa. To date Western Cape has been minimally affected, but the PSHB in areas of the province poses a serious threat if it moves from decorative trees to orchards of 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 fruit fly and False Codling Moth have seriously impacted 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 evaluation of the plan (2020) has identified seven high level recommendations which will give further impetus to the plan, both within the Department and in the sector.

The updated analysis of historical observed and future projected climate over the Western Cape SmartAgri zones presented in the recently completed "SmartAgri: Updated Climate Change Trends and Projections for the Western Cape" report provides strong evidence that the climate of the region is shifting and will continue to shift into the future. The region is characterised by strong climatic gradients and widely varying mean temperature and rainfall magnitudes driven by both the complex topography as well as the adjacent ocean. As a whole, the region has experienced significant increases in temperature across all zones and all seasons over the past century, with more rapid warming over the past 30 years. While the message of climate change is now well established by the evidence presented in the previous assessment, and confirmed by the assessment presented in this report, we must acknowledge that some uncertainty and complexity remain, especially with regard to changes in rainfall. Future projected changes in rainfall indices also show some variation across the province so that, while reductions in rainfall are strongly dominant, it is possible that different patterns of change may unfold. Different dynamics are involved in producing changes in summer rainfall over the northern/eastern parts of the province versus the southern regions and the western regions. The clear message is that reductions in rainfall should be anticipated across the region, but some sub-regions may experience much stronger reductions than other sub-regions. A clear message of increasing water deficit frequency as well as increasing frequency and intensity of drought conditions emerges. This is the key message for agriculture across the province. The full impact of technology in agricultural production and processing has only been released recently and it is expected to significantly transform the Department and its service delivery agenda, as well as the sector, 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. This will undoubtedly also change the career opportunities for youth in the agricultural sector and create a new skills set of agri-workers.

The inability of the national energy generator, Eskom, to supply in the needs of South Africa, its businesses and its people, and accompanied by the ongoing problem of intermittent power cuts, will negatively impact South Africa's social and economic life for a number of years to come. This will undoubtedly also impact the service delivery of the Department and will furthermore also put additional pressure on an already constrained budget as diesel for generators will have to be procured for extended periods. Also, now more than ever before, the geopolitical energy issues around the world indicates that coal cannot be entirely ignored and that it is a key strategic source of energy. This has been witnessed recently with the ongoing war between Russia and Ukraine, in which many countries, including those in Europe, had to switch to coal after Russia stopped exporting gas and oil to them.

International economic realities changed irrevocably in the recent years. These include shifts in the geo-political landscape as power appear to be moving from the West to the East and while there are also shifts within regions. These power shifts have their own dynamics and affecting the trade environment. The emergence of trade wars between China and the United States of America, fallouts between China and Australia, and Brexit in Europe are typical examples that present opportunities and challenges at the same time. Another global trend is the 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. A more recent trend and risk is agricultural inputs costs that have increased quite significantly driven by the rising cost of raw materials, increased demand, logistics constraints and high freight rates. The situation is further exacerbated by extreme weather conditions, Covid-19-related impacts and the ongoing Russia-Ukraine war. In the second quarter of 2022, the agricultural industry expenditure on intermediate goods such as fuel, electricity and fertilizer combined was around R12.8 billion and showed a 14% increase when compared to the same quarter in 2021. Expenditure on fuel went up by 16%, followed by fertilizers by 15% and electricity also increased by 7% based on data from the Department of

Agriculture, Land Reform and Rural Development (DALRRD). In a broader context, the energy supply challenges are also major challenges since the supply of electricity is inconsistently causing much disruption in primary and agri-processing operations that depend on electricity. Other areas of focus in energy space include the global trend to move to renewable energy which has direct effects on the prices of biodiesel and vegetable oils used for their manufacturing. Coupled with the Russia-Ukraine war, the prices of crude oil and other gases are negatively affected. The uncertainty of African Growth and Opportunity Act (AGOA) is an ongoing risk especially for the South African agricultural sector. Disease outbreaks continue to threaten market access especially in international markets,

Within the rural development environment, the key risks identified relates to labour unrests/ agri worker, the unpredictability of the labour market as well as the risk of rural safety; all impacting on the stability and productivity of the agricultural sector. In the last financial year, frequent incidents of protest actions were experienced in the rural landscapes of the Province, with some of the main reasons cited as labour practices surrounding the employment of foreign nationals, lack of jobs and poor service delivery. Notwithstanding the fact that the legal mandate for these risks are not vested within the department, the prevalence of this has the potential to severely impact the sector.

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 persons 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 APSD Programme is constantly supporting and looking for opportunities to support the vulnerable groups in our society. Women, youth and people living with disabilities score additional points and are prioritised when they apply for project funding. 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.

The 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. Thirty-one (31%) of the student population is female students. The programme has also seen a steady increase in the uptake of persons with disabilities.

All initiatives, interventions and projects implemented by the Rural Development (RD) Programme ensures the inclusion and participation of vulnerable groups, i.e. women, children and people with disabilities. The Awareness and Information sessions hosted throughout the farming and rural communities within the province, have a strong emphasis on rural youth (whether unemployed or of school-going age) to inform on income, employment and academic opportunities. Other key initiatives on substance abuse prevention, gender-based violence and capacitation of labour legislation ensures the inclusion of women and youth. Facilitation of communities and the access provided to appropriate services for agri worker households, farming and rural communities, prioritise the inclusion of vulnerable groups, to assist in the advancement of the well-being of women, children, people with disabilities and all vulnerable communities.

8.1.7. Emerging priorities and opportunities over the planning period

In Programme 2 disaster risk reduction interventions provide the opportunity to mitigate the impact of eminent disaster events. Following disaster events the Programme provides critical support and recovery interventions for the benefit of affected farmers. Equally important is the ongoing pro-active engagement with municipalities on matters of land-use management and the building of partnerships with other government departments, environmental NGO's and the private sector to ensure efficient and coordinated service delivery.

In promoting the sustainable use of natural resources, the programme also provides; Engineering and LandCare services to clients, employment opportunities within ecological projects, farm planning services and area wide planning services.

With the impact of the global food crisis worsened by Covid-19 and the Russia/Ukraine war, APSD has an opportunity to intensify the implementation of the food security crisis response plan and one-home-one-garden initiative especially in the identified food insecurity hotspot areas. The programme will continue to roll out the implementation of the Nourish to Flourish Mobilisation strategy that is beginning to show valuable lessons on the importance of whole society, area based and a multisector approach to addressing the complex challenges of food security.

The programme is concluding the 2nd iteration of the Food Garden evaluation and would need to develop the Management Implementation Plan (MIP) to ensure that recommendations are fully integrated into the planning. The programme will also commission the third iteration of an external evaluation of Land reform initiatives.

The Department has established a Blended Finance task team to facilitate the development of blended finance within the Western Cape context, in partnership with the commodity partners. The department has also developed the Commercialisation matrix which is a useful tool identifying farmers that are ready to graduate into the blended finance model. Engagement with IDC, Landbank have already commenced. Through the Commodity Approach, efforts to align the implementation of the AAMP has begun. Most importantly, the programme has also started engaging with relevant partners to develop guidelines on how to address the energy crisis and how best to support farmers with solar and alternative energy sources.

The introduction of cannabis and hemp into the crop production basket of the Western Cape will gain further impetus with the commissioning of the "Western Cape Cannabis Framework and Implementation Plan (CanPlan) for the agricultural sector" by the Department, which is envisaged to be completed early in 2023.

The CanPlan will a) position the WC in terms of the national regulatory framework and clearly identify the mandate and proposed role of the Western Cape Department of Agriculture, b) position the WC and its Department of Agriculture in terms of the National Cannabis Master Plan, c) identify focus areas where the WC and its Department of Agriculture can be key role players, whilst taking into account its provincial mandate, d) identify opportunities and potential challenges for agricultural producers and agripreneurs, and e) identify the most important role players in the cannabis and hemp environment in terms of agriculture.

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 e.g. could be differentiated by meeting various standards like ethical trade, environmental etc. Therefore, the Programme Agricultural Economic Services (AES) will continue its support to the sector especially on

compliance, Geographical Indications, research on alternative crops and livestock. Added to this, are data collection efforts e.g. on game and other rare livestock species.

The Provincial Economic Review and Outlook (PERO) 2022-23 has once again revealed the importance of the agricultural and agri-processing sector in the economy of the Western Cape. Between 2012 and 2021, the agricultural sector (44.9 per cent) outperformed all other sectors in the Province. This sound performance can be attributed to the sector's significant growth in exports over the same period. The rapid expansion took place despite harsh periods of drought between 2015 and 2019 and alcohol related COVID-19 measures that impacted on the wine industry in 2020. Continually, the 2022 edition of the Bureau for Food and Policy (BFAP) Baseline highlighted that the horticultural outlook revealed that the significant past investments were driving volume growth that is weighing in on prices and margins. It also called for the acceleration of market access expansion, which is critical to mitigate price risks and ensure sustainability. Therefore market access remains the priority at a Ministerial level as well. The strategic outcomes 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 and within the African continent. In the East, China is still very slow due to its policies to combat COVID-19. This therefore calls for exploration of additional markets with the potential to service greater parts of the region e.g. Singapore as one of the gateways to the region.

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. This trade agreement is further expected to unlock new opportunities and expand existing trade between South Africa, including the Western Cape and the rest of Africa. The continent has been identified as one of the focus areas in the Post COVID-19 Agriculture and Agri-processing Strategy. Hence, the department has established an Africa Agriculture and Agri-processing Strategy. Therefore, expansion of existing markets like Ghana, Nigeria and Kenya is imperative to increase exports of other products within the continent in addition to wine.

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 facilitated a sector plan i.e. the Agriculture and Agri-processing Master Plan (AAMP). Even though the sub 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 (FBT) that contribute about 20% to the national FBT segment, and will continue to be in demand linked to the growing population, changing lifestyles etc. Agri-processing becomes important 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. Hence, agri-processing is prioritised as one of the strategic interventions to achieve the outcomes of the department, AAMP and the National Development Plan at large.

In line with the implementation of the Occupational Qualifications which will replace the National Certificates (Learnership), the Quality Council for Trades and Occupation (QCTO) have accredited EATI for both the occupational certification qualifications: Livestock Farm Supervisor and Orchard and Vineyard Farm Foreman respectively. Implementation of these occupational qualifications will commence in 2024 and will allow career pathing to students up to NQF level 8 with a vocational focus.

This will ensure that there are occupational qualifications that respond to South Africa's skills development priorities.

The Recognition of Prior Learning (RPL) process of beneficiaries within the agricultural sector will be continued.

The RD Programme provides evidence based services as obtained through the Agri Worker Household Census (AWHHC) which has been conducted since 2014 (subsequent to the violent unrest of 2012/2013). Two cycles were completed, signifying that the province was covered twice - the first cycle started in 2014 and was completed in March 2017, and the second cycle was completed in April 2021. Key for service delivery to farming and rural communities is the sharing of this data and information from the AWHHC, with a view to influence departments' planning for responsive rural programmes for 2023/24. The findings are shared with all stakeholders on a continuous basis through readily available reports, as well as a spatial dashboard reflecting the specific, relevant data and information.

Through the AWHHC a clearer picture of the current state of agri workers, farming and rural communities in the Western Cape is created and the development of effective policies and programmes by a range of mandated authorities and agencies, will lead to citizens being assisted, improved service delivery, improved rural economies and stability and growth of the agricultural sector as a whole.

The provincial-wide AWHHC 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.

Awareness and information sessions facilitated by the RD Programme, mainly focus on interventions for rural youth (unemployed and school learners) where the Department demonstrates its value proposition and its ability to promote entrepreneurship, skills development and career guidance for the youths, as well as focus on key social ills facing communities. Collaboration with a range of relevant stakeholders are undertaken to implement the interventions like local government, other relevant government departments as well as resources and services from organisations such as NYDA, SEFA, SEDA, private sector and civil society.

In addition, Awareness and Information sessions are also facilitated for communities on key challenges identified by the local community and include a range of aspects from social ills (like GBV and substance abuse), rural safety and labour matters, in collaboration and partnerships with fruit and wine industry partners, DOCS, DTPW, DEAL, DoH and DSD.

8.1.8. Performance of policy and regulatory institutions

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

With the implementation of the Spatial Planning and Land Use Management Act (SPLUMA), decision-making powers are transferred from the Department of Environmental Affairs and Development Planning (DEADP), as custodians of spatial planning, to the local authorities (municipalities). This has a huge impact on the way that the WCDOA assesses applications. With this new era, every local authority may make decisions according to their own legislative frameworks (Spatial Development Frameworks, by-laws, etc.), which now differ from municipality to municipality. This creates the potential for municipalities to override concerns and objections by other government departments, without the other government departments having any remedy. The challenge lies in how to align

processes and goals of the other departments with that of the municipalities and for them to incorporate the goals, restrictions and spatial view of the other departments into their legislative frameworks.

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

"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 that will be undertaken in the year include river protection works, large area wide irrigation development projects and holistic river pro-active corridor planning. (It is important to note that potential projects are identified at district project committees and those successful projects are presented at the Departmental Project Action Committee that escalates supported projects to National for approval).

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.

The RD Programme provides key services to agri workers based on request for assistance and complaints regarding their working and living conditions, mainly related to evictions, inadequate housing and unfair labour practices. The Programme plays a facilitation role in ensuring that the regulatory services such as ESTA, Minimum Wage, health and sanitation, as provided by the relevant government departments, i.e. DALRRD, DHS, DLG and DEAL, are informed and ensure the required services are delivered and accessed by the agri worker and their family members. This is a very complex environment and requires strong working relationships with all spheres of government, ESTA, BCEA, Minimum Wage.

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 and hence the continuation of the water wise and biodiversity awareness campaigns and the FruitLook project. Through this project, information on actual crop water use and 8 other growth parameters are provided on a weekly basis to farmers via the FruitLook web portal. Climate change will lead to additional demands on the limited water

resources in the Province and special attention will be required over the next three years to assist farmers to utilise their agricultural water as efficiently as possible. Water quality and not just availability, will require a refocus as this is linked to the focus on market access.

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

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

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, given the water scarcity and to look at alternative and innovative farming conservation practices in order to ensure the long-term sustainability of farming. 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.

The post Covid-19 impact 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 and income.

The Provincial Veterinary Laboratory (PVL) has noted a continual and steady decline in some of the services from other sections such as the Food safety unit. Plans to engage with relevant stakeholders and create awareness, in order to improve the situation, are underway.

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, other global disruptions like war between Ukraine and Russia are also adding to the demand and this brings a challenge in setting some of the targets for the Programme.

Programme: Agricultural Education and Training will deliver short courses, formal training and RPL interventions 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. This demand is borne out by the recognition of agriculture as a growth sector within the Province.

Agri workers are a very important but also vulnerable group of citizens and therefore agri worker development is key priority, which resulted in the Western Cape Cabinet, tasking the WCDoA in 2004 to take responsibility for the development of agri workers in co-operation with other Departments and role players. WCDoA is currently the only provincial Department of Agriculture in the country with a functional dedicated Farm Worker Development sub-programme, focussing on socio-economic upliftment of agri workers and their households. Collaboration with industry partners and other government departments, has been pivotal in ensuring access to government services for agri workers, farming 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 households, farming and rural communities are assisted through linkages to access appropriate services.

8.1.10. Challenges to be addressed and potential interventions.

The level of 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 losses, the ageing infrastructure of the 278 km Lower Olifants River canal has resulted in numerous breakages, which has resulted in significant loss of productive agricultural land and has affected all water users extracting water from the canal due to interrupted water flow (releases). The support to the Lower Olifants 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 states that there will be an increase of extreme climatic events, e.g. floods, droughts, fires, hail. The number, frequency and intensity of disasters require expertise and interventions to build resilience in the agricultural sector to address the impact of these disasters. Once a disaster has occurred, there is an urgent need to be responsive to contain the impact of the disaster and support those affected. Natural disasters have a significant impact on agriculture in terms of food and job security.

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

Water security is a challenge and therefore water harvesting has been prioritised especially in the arid areas of the province. Closer cooperation with the Department of Water and Sanitation, as well as the various Water Regulatory Boards will need to explore the best options for water conservation going

forward. 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, innovative agricultural producer support services will become key to optimise production systems and food security initiatives.

Wide spread poverty results in illegal slaughtering of animals and selling of the meat in informal and undeveloped areas. This results in unsafe meat for consumers, animal welfare concerns and creation of unhygienic circumstances where the animals are slaughtered eg. dumping of blood and intestinal content in storm water drains, etc. This often takes place in high density population areas e.g. transport hubs, where clients are most likely to purchase the meat. Closer cooperation between the Department and local authorities is necessary to try solving this complex socio-economic problem. Publicity and awareness campaigns are unrolled in an effort of alerting the general public about dangers and potentially fatal consequences that could prevail if consumer consume meat that has not being inspected to be wholesome and safe for human consumption.

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 and alternative crops, high value export agricultural products (such as wine and fruit) and intensive animal husbandry practices. Frequent droughts, limited water allocations, floods, and the changing occurrence of agricultural pests and diseases will be some of the challenges of the agricultural sector. The latest outbreaks of locusts are testimony to this phenomenon.

The effect of climate change is a major determinant 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. A comprehensive Management Improvement Plan (MIP) based on the seven high level recommendations emanating from the evaluation, was developed and this will continue to set the agenda for the ongoing upgrading of the SmartAgri plan with the latest scientific information and the deeper implementation thereof, both on departmental and sector level.

The updated analysis of historical observed and future projected climate over the Western Cape SmartAgri zones presented in the recently completed "SmartAgri: Updated Climate Change Trends and Projections for the Western Cape" report provides strong evidence that the climate of the region is shifting and will continue to shift into the future. The region is characterised by strong climatic gradients and widely varying mean temperature and rainfall magnitudes driven by both the complex topography as well as the adjacent ocean. As a whole, the region has experienced significant increases in temperature across all zones and all seasons over the past century, with more rapid warming over the past 30 years. While the message of climate change is now well established by the evidence presented in the previous assessment, and confirmed by the assessment presented in this report, we must acknowledge that some uncertainty and complexity remain, especially with regard to changes in rainfall. Future projected changes in rainfall indices also show some variation across the province so that, while reductions in rainfall are strongly dominant, it is possible that different patterns of change may unfold. Different dynamics are involved in producing changes in summer rainfall over the northern/eastern parts of the province versus the southern regions and the western regions. The clear message is that reductions in rainfall should be anticipated across the region, but some sub-regions may experience much stronger reductions than other sub-regions. A clear message of increasing water deficit frequency as well as increasing frequency and intensity of drought conditions emerges. This is the key message for agriculture across the province. The service delivery agenda of all departmental programmes will in future include climate smart practises which may lead to increased agricultural production in a sustainable manner to all farmers. The impacts on agri-workers and identifying which groups of these workers are most vulnerable has been mapped. This is important to identify livelihood opportunities and to remain informed about the well-being of agri-workers and rural communities. 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 these 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 learners to young adults and working people. For this purpose, user-friendly information products about climate change and agriculture must be made available. Information must be tailored for different beneficiaries, and to various agro-climatic regions and their unique production systems. In early 2022 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 have been largely challenged by the recent COVID-19 pandemic and climate change.

Climate change will bring new opportunities to explore innovative ideas. The role of alternative crops (climate smart, high value, high labour needs), will grow as they will undoubtedly fill a specific niche in the Western Cape agricultural landscape to mitigate the challenges of climate change while increasing employment. 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 has been fragmented, with the larger crops (like rooibos) being able to set up their own research funds. The smaller crops, for example figs, fynbos, berries, honey bush and pomegranates 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 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 2022/2023 financial year were not considered and support in 2023/2024 is doubtful due to the expected budget allocations.

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 primary production, increasing yield and/or reducing cost through 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 practises. 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. Furthermore, loadshedding is affecting the operations of the research farms and diesel cost is increasing at an alarming rate.

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

The ongoing electricity crisis is a major impediment to continued service delivery. Not all the offices and student accommodation are connected to emergency generators or an alternative power supply. This causes severe challenges for teaching and learning and providing quality education and training. This poses an additional risk in terms of safety and security for students and infrastructure especially at night. These challenges are mitigated by ensuring that electronic devices are fully charged ahead of scheduled blackouts, preparation of training material in advance, ensuring maintenance of generators on a regular basis and adaptation of meal menus.

Accommodation and practical facilities have been a growing problem over the past few years. Lack of adequate human resources and funding to appoint both academic and student administration personnel remains a challenge. In addition, limited funding inhibits the expansion of training initiatives.

The coordination of rural development efforts within the rural areas of the province remain a challenge, especially as the RD Programme has to report on rural development in the province, at

national level on Outcome 7, with priorities on basic service delivery, inclusive rural economy and increased job opportunities. Efforts which have assisted with coordination structures, i.e. the RCCs, facilitated in all 8 regions of the province by the RD programme where key information are obtained from different role players, i.e. the three spheres of government, the private sector as well as civil society, within the different regions. Other key data and information are obtained through the socio-economic profile to address the needs of members of rural communities as well as agri worker households.

In addition the RCCs is also a platform that promotes inclusivity and foster a bottom up approach as civil society and the rural communities partake and have maintained that this platform provides a "voice to communities". These engagements form the basis of knowledge/ an intelligence base and a mechanism enabling the planning of targeted interventions in agri worker communities and the broader rural communities. This informs the implementation of projects like the Substance Abuse Awareness and Prevention and Labour Legislation workshops, which aim to establish knowledgeable resources within communities to support and assist with ensuring service deliver to address challenges and needs faced.

Closer working relations and reporting to inform the Joint District Metro Approach (JDMA) structures are envisaged, to bring effect to the coordination and facilitation roles of the Programme. Alignment of provincial programmes that are similar in principle are being rolled out in rural areas in the province will need to seek the efficiency gains to support more effective resourcing and integration of investment.

For the financial year 2023/24, an integrated way of planning and coordinating rural development within the province across the three spheres of government, will be explored through the revitalization of the Provincial Rural Development Workgroup within the National policy and mandate.

Other challenges as identified through the provincial-wide AWHHC, e.g. rural youth unemployment and poor education levels, are being addressed through interventions within the farming and rural communities to provide information, job-readiness, opportunities as well as motivation to the targeted audiences. These are done in collaboration and partnership with key departments and organisations like academic institutions, WCED, DEAL, DCOS, DSD, NYDA, SEFA and SEDA.

The Rural Safety monitoring dashboard is a spatial tool utilised by the WCDoA to provide assistance to keep 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. Currently the application is being explored inter-departmental as well as by other external stakeholders due to the potential of integration of a range of aspects like service delivery.

A significant challenge is the volatile labour environment within the sector, with the employment of undocumented foreigners and utilisation of unregistered labour brokers the main contributing factors to the volatility and instability experienced. Engagements with key regulatory government departments, i.e. DHA and DEAL will continue to seek amicable solutions. Important representative agricultural stakeholders are included in these engagements from the employer (i.e. AFASA and AWC) as well as the employees (WCPAWF).

8.1.11. Relevant stakeholders contributing to the achievement of outcomes.

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. Commodity partners, academic institutions, and NGOs who are actors in the agrifood system remain very crucial in the implementation of our programmes.

The 3-year Diploma in Agriculture and the Learnership programmes include Workplace Integrated Learning (WIL) for all students and practical exposure for these students is dependent on successful placement on host farms throughout the Western Cape Province. During the 2023/2024 financial year, this networking and relationships with the industry will be maintained and strengthened.

A key component to implementing any initiative, project, intervention or service for the RD programme involves participation, collaborations and partnerships with relevant stakeholders. This was a key lesson learnt for the Programme over recent challenging times, which called for a more holistic, collaborative approach from RD to mitigate constraints and pressures as well as address prioritised identified needs. This approach is 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.

Essential collaborations and partnerships are implored to address the three focus areas (safety, jobs and well-being), which ensures the implementation of key initiatives of the RD programme. These collaborations and partnerships are with various stakeholders like the three spheres of government, agricultural organisations, industry partners, private sector and civil society. For example in terms of jobs and well-being, the WCPAA are implemented in partnership with Shoprite, an empowerment project which provides due recognition and appreciation for the invaluable contribution agri workers are making to the sector and the economy of the Province. This partnership has led to investments and contributions from 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. An unintended result has been good relations between government and the industry as well as improved relations between employers and employees.

In terms of safety and dignity/ well-being priorities, the first preventative and informative sessions regarding the safe transportation of agri workers could be hosted in collaboration with DTPW, local traffic authorities, farmers- and agri worker organisations to inform employers and drivers. However complex and challenging, these type of 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 a holistic citizen-centric approach to address the needs, challenges and priorities expressed by rural and agri worker communities.

Partial funding of research projects of Programme RTDS by external funders like Potatoes SA, Protein Research Foundation and Cape Wools, to name but a few, has not shown an increase recently as all institutions and organisations are under financial pressure following the impact of Covid-19 on economies across the country (and the world). External funding allows the programme to maintain its research portfolio, and even 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.

8.1.12. Other external matters:

The energy crisis in the country is leading to extended periods of load shedding, impacting significantly on many aspects of research ranging from the ability to work from the office (due to water shortages resulting from limited pumping of water) to threats to dairy research, laboratory work, communication services to mention a few. The energy crisis is also impacting on the availability of diesel and in agriculture that is a major threat, not only for research, but also for food security in the country. The associated threat of a diesel shortage to generate emergency power at the power utility will exacerbate the situation at all levels. The impact of the energy crisis on security systems at our research farms will also lead to additional theft of resources and will highlight the vulnerability of the Programme RTDS under these conditions.

8.2. Internal Environment

8.2.1. Capacity to deliver on mandate: Human Resources

The Finance sub-programme has the challenge of key positions becoming vacant due to retirement. Due to earlier fiscal constraints, certain key positions were left vacant. These are now to be filled at the expense of direct service delivery.

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 after 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.

Budget constraints in the Programme Veterinary Services continue to pose challenges and affecting consistent and sustainable provision of services. A lot of effort is placed on maintaining the existing services with very limited opportunities of expanding. Unfortunately, the demand for services is far outstripping available human resources which poses significant risks to the Department and the Province.

Human resources capacity within the Programme has not kept pace and responded proportionally to the demand for services placed by citizens serviced. The demand for food security interventions puts pressure on the limited human resources within the programme. 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. This is a serious concern and will require an organisational development study to ensure the best mix of resources coupled with the appropriate skills, knowledge and expertise for effective service delivery.

The APSD programme will continue to partner with commodity organisations to facilitate access to smallholder farmers. This will also complement the limited extension capacity. Currently according to the national norms and standards the programme only have 50% of staff appointed. There are currently eleven (11) 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. Furthermore, other departmental Programmes, such as RTDS, VETS, etc will continue to provide technical advice and related services to the Programme.

The programme Research and Technology Development Services (RTDS) will enter the next few years with the challenge of a large number of its management, research and technical staff retiring. The lack of successors for these positions within the department will need a focussed effort of recruiting and headhunting competent candidates 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 and experienced research and technical staff with SACNASP registration;
- b) Constant pressure on the CoE of the Public Service strains the budgeting to fill sufficient posts for the work to be done;
- 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 such a way as 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 of 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. The Programme: AES 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), Agricultural Economic Services 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, external training facilitators and guest lecturers to mitigate the risk of unfilled lecturing posts 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.

The Rural Development Programme consists of a very small staff complement covering the entire province in terms of its service delivery mandate. The ability to respond timeously to identified needs and challenges are paramount for successful delivery of services and at present with available staff component the focus is on reactive rather than pro-active and preventative work. For example two of the greater districts, i.e. the Central Karoo and Garden Route (inclusive of the Klein Karoo) have only one allocated Community Development Officer to manage the ever increasing demand. This is a risk to the effective functioning of the Programme as the complexities of the work intensify and the network of stakeholders requiring coordination and facilitation broadens. Currently key funded positions are in the process to be filled, to ensure service delivery especially to the agri worker and rural communities. In addition emphasis is placed on collaboration with other internal programmes and external government departments.

8.2.2. Capacity to deliver on mandate: Information Technology

The Department is currently in a process of being migrated from the Agrinet platform to the Openet environment which houses the rest of the Provincial Government of the Western Cape. This is a project to be done in three phases of which the first phase is almost complete. The expected time to completion is three years of which one year has already lapsed. This period can differ as it is subject to additional funding in a very constrained environment.

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. 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 online 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 support from Cel will subsequently have to be fully supportive of these initiatives and needs.

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. A Student Information System established by the programme, is fully functional to manage key administrative processes.

The RD Programme makes use of critical IT tools to assist with service delivery. In terms of rural safety, the Rural Safety monitoring dashboard provides assistance in keeping track of crime related incidents in rural areas, in order to improve safety initiatives and interventions, while working closely together with SAPS and DOCS, as well as District Municipalities' Safety Forums. In relation to service delivery to agri worker households, the AWHHC dashboard provides info and data flowing from the two iterations, and captures 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.

8.2.3. Capacity to deliver on mandate: Financial Resources

For funding resources, the Department is dependent on the fiscus for 96.5% of its funding. As the Department is not a revenue seeking institution in terms of its Constitutional mandate, its external revenue is 3.5% of its total funding. 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.

About 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. Also refer to para 8.2.1 for further imminent pressures in this regard as a Director: Financial Management is to be appointed in order to ensure a smooth transition period past the retirement of the CFO.

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 an 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). 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 are 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, we are in a very volatile period, which will demand regular re-assessments of mandatory actions. The department is to get closer to its fiscal cliff, radical downscaling, or even stopping certain mandatory functions are not impossible, if budgetary allocation is not going to follow the set priorities. 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 BEE 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 point for award.

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

The 2021/22 Financial Year's SCM Spend Analysis was received from the Provincial Treasury and is the evidence-based application of B-BBEE. Table 27 shows the total amount of payments made for each B-BBEE Level company/individual during the period:

Table 27: Payments per B-BBEE Level

B-BBEE Level	Payment Amount (R)	Level (%)
Level 1	51 214 505	46.11
Level 2	8 540 749	7.69
Level 3	936 718	0.84
Level 4	9588 260	8.63
Level 5	210 162	0.19
Level 6	755 605	0.68
Level 7	16 013	0.01
Level 8	592 750	0.53
Non-Compliant contributor	39 213 318	35.31
Total	111 068 085	100.00

From the information in the table, it is clear that out of the total value of payments made by the Department for the 2020/21 financial year, 64.69% (i.e. R71 854.767) of this value was paid to suppliers with a B-BBEE Contributor status level with 35.31% (i.e. R 39 213.318) that was paid to suppliers with a Non-Compliant Contributor B-BBEE status.

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 40% which is ten percentage points short of reaching the DPSA requirement of 50%. One (1) vacant senior management post are in process of being filled and could possibly bring the department closer to target. The overall representation of women in the department is 45.43% which is very close to the required target of 45.97% (labour Force Survey quarter 1 of 2022). The target reached for people with disabilities is presently at 1.84%. This leaves a shortfall of 0.16 percentage points on the required 2% DPSA target. The declaration of disability status is not legally compulsory, and some employees have preferred not to reveal this even in the presence of an apparent disability. Since the change in prescripts, a medical report is no longer required to declare an apparent disability. This could lead to an increase in disclosure and bring the Department closer to

target. 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 26).

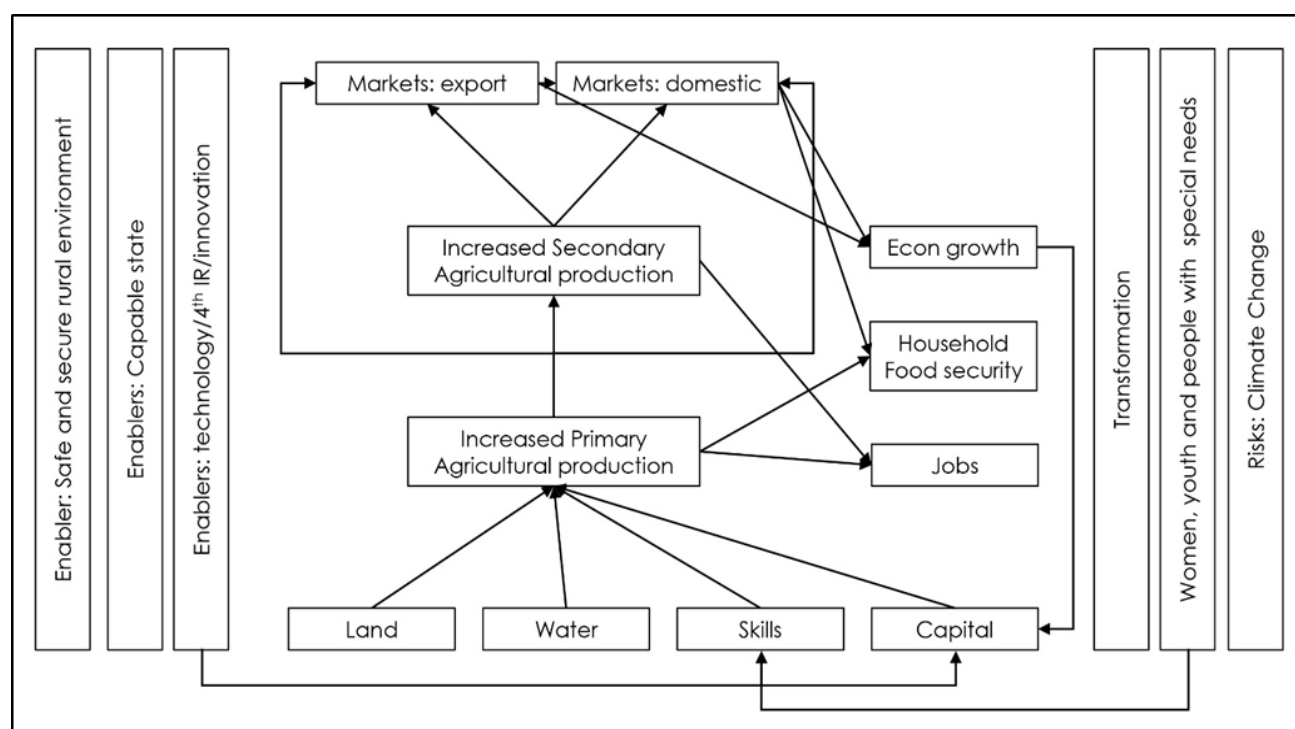


Figure 26: High-level Theory of Change for the WCDoA

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

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

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

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

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

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

The causality model developed in Section 8.2.7 above can be used to develop the sub-outcomes to be achieved over the next five years (see Table 27). 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 27: 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 27.

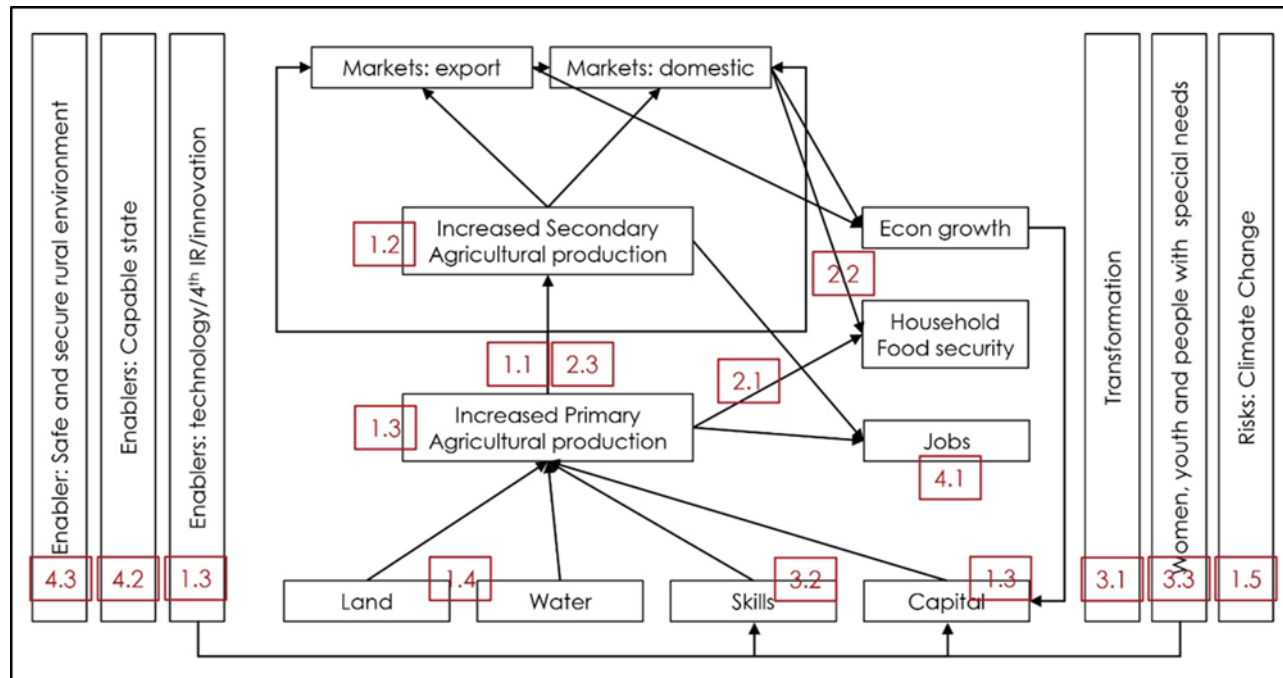


Figure 27: Link between the outcomes and the high-level TOC of the Department

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 28.

Table 28: 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)
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 28 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 29. A full list, including targets per indicator, can be found as Annexure G.

Table 29: 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	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

OUTCOME		SUB-OUTCOME		NUMBER OF INDICATORS		
NR	TITLE	NR	TITLE	SECTOR	PROV	TOTAL
	a sustainable manner	1.3	Increase sustainable agricultural production (primary provincial commodities).	7	15	22
		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	1	5
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	3	8
		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
TOTAL				30	48	78

8.2.8. Any other matters: Measuring outcomes

Based on the analysis in Section 8.2.7, it is appropriate to develop a number of outcome indicators to be achieved over the period covered by the SP of the Department. These high-level outcome indicators are presented in Table 30. Also included in this table is the baseline of departure as well as the five-year target to be achieved at the end of the strategic period.

Table 30: Outcome indicators.

Outcome	Outcome Indicator	Baseline	Five year target
Increased agricultural production in a sustainable manner.	O.1: The Provincial Agricultural Sector increase its export by at least 5% over the next 5 years.	R68,2 billion in 2018.	R71,6 billion
	O.2: Enhanced agri-processing capacity at both primary and secondary level.	R17,41 billion in 2018	R19,151 billion by 2024
Improved food security and safety.	O.3: Increased Gross Value Added (GVA) through sustainable agricultural production in the Western Cape	GVA R16,254 billion in 2018	GVA R17,879 by 2028
Transformed and inclusive Agricultural Sector.	O.4: Success of supported land reform projects	72% success rate. (Based on 2018 external evaluation)	At least 70% of all supported agricultural land reform projects in the Province are successful over the next 5 years.

Outcome	Outcome Indicator	Baseline	Five year target
Innovative and resilient rural economies.	O.5: Development of an enabling environment to increase agricultural and related jobs	325 703 (2018)	358 274 (2023)

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

The COVID-19 pandemic has arguably been the most disruptive global event in modern history, with far-reaching adverse consequences. As a systemic shock it had not only a direct impact on health and safety but also on the functionality of all spheres of governments with far-reaching economic and social implications. At national level this led to the declaration of a National State of Disaster on 15 March 2020 and a declaration of agriculture as an essential service on 25 March 2020. As the existing knowledge on Covid-19 was insufficient to support the sector. Innovative solutions were needed to respond to the National government directive. The Western Cape Department of Agriculture (WCDOA) proceeded to prepare and implement a range of response measures to ensure its own operational continuity and to support the ongoing functioning of agriculture in the province. The focus was on safeguarding health, safety and employment security, both for the Department and the Sector, and to protect food security in the province. Thereafter, an evaluation of the WCDoA response strategy was done to determine whether the interventions were effective in preventing the spread of the virus, in supporting the Sector and to explore areas for further improvements and innovation.

It is now in the public domain that WCDoA was the first Department in South Africa to commission a diagnostic, implementation, impact, and design evaluation of its COVID-19 response to learn from these experiences retrospectively and prepare for future disruptions. The evaluation covered five evaluation areas: (i) preparedness, (ii) institutional and regulatory context, (iii) internal and external response measure impact, (iv) learnings and (v) future risk management.

According to the evaluation report, the WCDOA's internal and external responses to COVID-19 were interventions in response to an unanticipated crisis. No specific contingency plans were in place and no explicit Theory of Change (TOC) existed. Given that the evaluation has been undertaken it is now possible to craft an implicit TOC, that, with the benefit of hindsight, is able to document the implementation logic and causality that lay behind the interventions introduced, and the outcomes achieved (and those being pursued).

Furthermore, by conducting this evaluation, WCDoA ensured that any decision-making process that follows would be based on relevant data and information collected using scientific methods that conform to international best practice. The recommendations have been invaluable to the department. They are guiding management regarding planning, budgeting, organisational improvement and policy review; as well as on-going programme management to improve performance during service delivery under pandemics of a similar magnitude. In the evaluation Management Improvement Plan, the Department is using this study recommendations to *inter alia*:

- a) Strengthen decision-making processes on mitigation strategies.
- b) Understand individual and stakeholder factors that support or hinder mitigation behaviours and ensure compliance.
- c) Guide officials on how to effectively monitor disparities and social determinants of health and understand how officials and sector stakeholders are benefitting from our mitigation strategies
- d) Guide the officials to effectively communicate information to stakeholders given our culturally and linguistically diversities and ensure that the needs of disproportionately affected stakeholders are addressed.
- e) Disseminate lessons learned.

Through this evaluation process a number of lessons can be drawn these include:

- a) It is much harder to prepare for crises and disasters that do not happen often and unfold in unforeseen ways. Nobody knows when such a crisis will materialize, what the scale and extent of consequences will be, who will be involved, and what actions will be required to stop it. Decision making is made under ignorance. Therefore, It is impossible to draw up a specific plan for these "unknown unknowns".
- b) The earlier a potential crisis/risk is detected the sooner it can be responded to. There was a COVID-19 "blind spot" in spite of thorough risk assessment processes – delayed the initial response. The scope and scale of the impact on the sector was not anticipated.
- c) Decisive leadership is required to make decisions, define tasks, assign responsibilities etc. WCDOA leadership was hands on. This enabled emergency structures and communications channels to be placed quickly, with key responsibilities and tasks assigned quickly leading to the developed initial response plan
- d) People make the difference - all actions relied on the organisation's people and the same people can be impacted by the crisis. Sadly, the department registered more than 158 confirmed cases of its employees and 6 employees succumbed to the pandemic.
- e) Historically, risk management has typically followed a reductionistic approach - defining lists of potential risks and preparing response measures that can be drawn on and implemented as and when a risk of a particular type is identified. These measures proved to be wholly insufficient in dealing with the non-linear complex system that characterizes modern day economies and societies. COVID-19 exposed these shortcomings sharply. Risk management, if it is to be effective, needs to reduce reliance on these reductionist methods and incorporate systems-thinking based approaches that are holistic in nature, are designed to enhance resilience and adaptive capacity, be capable of early detection and "sense-making" of risks as they emerge, and are agile and rapid in the formulation and implementation of responses. While the risk management "portfolio" of the department remains valuable as a tool to avoid blind spots and to better anticipate risk impacts, the evaluation proposed changes to this management processes to adopt a systems approach.

The Department has developed a Management Improvement Plan using the recommendations to prepare officials and subsequently the Sector stakeholders, to be more resilient in facing future disruptive events.

8.2.10. Any other matters: The Russian Ukraine war

Following the global polycrisis analogy presented in chapter 8, a conflict in an interconnected world, will have repercussions beyond the battlefield. Africa has not been spared the economic and political consequences of Russia's invasion of Ukraine. The war in Ukraine has, already presented serious challenges on the African economy: an increase in the price of gas, oil, agricultural raw materials. Thus destabilizing the economy still in remission of the COVID 19 pandemic.

It is estimated that Agricultural trade between the continent's countries and Russia and Ukraine is significant. African countries imported \$4 billion²⁵ worth of agricultural products from Russia in 2020. Approximately, 90% of these products were wheat, and 6% were sunflower oil. The main importing countries were Egypt, which accounted for almost half of the imports, followed by Sudan, Nigeria, Tanzania, Algeria, Kenya, and South Africa.

Similarly, Ukraine exported \$2.9 billion worth of agricultural products to the African continent in 2020. Forty- eight (48%) of these products were wheat, 31% corn, and the rest was sunflower oil, barley, and soybeans.

The influence of these two countries spread beyond Africa. They are major players in the global commodity market. Russia supplies approximately 10% of the world's wheat, while Ukraine produces 4%. Collectively, this represents almost the entire wheat production of the European Union. This grain

²⁵ The Russian War In Ukraine And Its Impact On Africa – Analysis – Eurasia Review

is intended for domestic consumption and export markets. Together, these two countries account for a quarter of global wheat exports; in 2020, they amounted to 18% for Russia and 8% for Ukraine.

It is in this context the Russia's military action has caused panic among countries. The disruption of trade, due to the invasion, in this important Black Sea grain-producing region has so far contributed to higher international agricultural commodity prices, with potential negative impacts on global food prices and stability. In South Africa, which is a net importer of oil, wheat and sunflower oil and chemical fertiliser, the concerns are further exacerbated by protracted period of drought especially, in the Western Cape.

According to the Bureau for Food and Agricultural Policy (BFAP)²⁶, Quarterly Assessment of disruptions, the outcome of this conflict is a key uncertainty that will impact agricultural markets for a very long time. The following observations were presented.

- a) Global growth projections outlook is negative and will remain so for a long period of time. IMF, World bank & OECD have revised sharply downwards their figures.
- b) The ongoing sanctions on Russia could last well beyond the war if one considers the experience of Iraq and other countries that received trade sanctions by the United Nations.
- c) Many shipping routes have been affected, with some shipping lines stopped routing to Russia,
- d) Trade with South Africa has resumed albeit with reduced volumes
- e) General uncertainty has contributed to weaker Rand in recent past and is driving further inflationary concerns.

8.2.11. Any other matters: Africa Agriculture Strategy

In February 2022, the WCDoA commissioned a diagnostic and design evaluation to develop a Provincial Agricultural Africa Strategy which will lead to the achievement of provincial outcomes that include Economic growth; Employment creation and Provincial and household food security.

The study results shows that a growing realization that the global polycrisis is here to stay, however, African economies stand to gain significantly by promoting intra-continental trade of agricultural products and these gains are expected to result in a higher exchange of manufactured and processed goods, greater knowledge transfer, and high value creation (Songwe, 2019). The drive to take advantage of the opportunities that exist in Africa, and also addressing the various challenges the continent faces are supported by several initiatives, policy documents and directives (some are continental and some specific from a South Africa perspective). These include, amongst others, the following (i) Comprehensive Africa Agriculture Development Programme (CAADP), (ii) African Continental Free Trade Agreement (AfCFTA), (iii) Integrated National Export Strategy (INES), (iv) International Agricultural Trade Diplomacy Strategy and (v) Agriculture and Agro-Processing Master Plan (AAMP)

The continental and local policy directives to address the challenges and opportunities in Africa provides an ideal opportunity for the Western Cape's Government to cement its leadership role on the African continent. This leadership role can manifest itself throughout different value and service chains in Africa through the following key interventions, namely (i) Policy & Regulatory support, (ii) an Africa Agribusiness Initiative Centre (AABIC), (iii) an Agro-Technology and Innovation Hub and (iv) Inter-Governmental collaboration and problem solving. Unlocking resources to provide traction for these interventions will ultimately be crucial to achieve the following outcomes, namely (i) an increase in economic growth of the agricultural sector in Africa and the Western Cape, (ii) an increase in the employment in the agricultural sector in Africa and the Western Cape, (iii) an increase in provincial and household food security in Africa and the Western Cape rural communities and (iv) resilient trade and business relationships in Africa and the Western Cape.

The important role that the Western Cape Government should play can't be overstated and should primarily focus on creating an enabling environment for the private sector to unlock and to take

²⁶ The Bureau for Food and Agricultural Policy (BFAP), July 20022

advantage of the opportunities that exist in Africa. In fact, the very nature of an African Strategy requires that the Western Cape Government plays a leading role since government-to-government relations at various inter-connected levels will not only determine the openness of trade in products and services but will be vitally important within the context of willingness to do business. A key consideration should be building trust amongst all stakeholders.

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Innovative and resilient rural economies.	Improved coordination between spheres of government.	P.1.2.1	Number of local government engagements in which the Department participated.	2	2	2	2	2	2	2
Increased agricultural production in a sustainable manner	Effective and efficient services.	P.1.2.2	Number of evaluations completed.	2	4	2	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

Sub-Programme: 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		
				2019/ 20	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
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 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	101	53	178	175	170	170	170
Transformed and inclusive Agricultural Sector.	Bursary Programmes: Youth and employees studying in the agricultural fields	P.1.3.3	Number of bursaries awarded	164	136	101	91	85	85	85
Increased agricultural productivity	Departmental Business Continuity Plan	P.1.3.4	Annual review with updated Business	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
on in a sustainable manner	annually reviewed		Continuity 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	2	2	2	2	2
Increase agricultural production in a sustainable manner	Lighting blitz conducted on energy usage	P.1.3.6	Number of blitzes held	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 Management Plan	Yes		Yes		
P.1.3.2	Number of interns given workplace experience	170	10			160
P.1.3.3	Number of bursaries awarded	85				85
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 held	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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Increase	Annual Financi	P.1.4.1	Achievin g a	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
agricultural production in a sustainable manner	al Statements by the department by 31 May annually		clean 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
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

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d agricultural producti on in a sustaina ble manner	Publicat ions with relevant informa tion	P.1.5.1	Number of publicati ons coordina ted	11	11	11	11	11	11	11
Increase d agricultural producti on in a sustaina ble manner	Events achievi ng depart mental objectiv es.	P.1.5.2	Number of events coordina ted	12	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	3	3	2	3
P.1.5.2	Number of events coordinated	12	3	3	4	2

9.5. Explanation of planned performance over the medium term period

Ensuring that all needs related to asset management is reflected in the UAMP, especially the new emerging water and energy infrastructure needs. Thus far funding has been through earmarked funding received for 2020/21 and 2021/22. More than R100 million is still needed to implement the complete energy masterplan

The power outages and its possible impact on other services such as safety and security, own and municipal water supply, will be closely monitored. The BCP though reviewed every year will be adjusted as the need for new mitigating develops.

The human capital programme targets will be slightly reduce simply to remain with budget. Partnerships with sector stakeholders as host employers and mentors to the beneficiaries of the various human capital programmes will remain vital as it allows the budget to stretch just a little further. Transformation with the focus on all the EEA identified designated groups including youth and rural youth will continue to be inculcated in all the programmes as part of set criteria. The human capital programmes make a considerable contribution to skills development, but also to employment albeit short term.

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 72 current officials 48 (66.6%) are females 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) consolidate the Departmental financial performance and is tested annually against all applicable governance prescripts, (external and internal), by an independent institution, 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 31: Programme: Administration.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Office of the MEC ¹	6 914	7 248	7 685	8 483	8 999	9 111	9 461
Senior Management	14 666	32 780	23 793	19 400	15 786	15 983	16 598
Corporate Services	50 059	52 668	55 976	58 789	60 844	61 904	64 390
Financial Management	45 722	43 395	44 310	49 437	52 423	53 192	55 150
Communication Services	7 310	6 022	8 637	7 371	7 611	7 707	7 992
Total	124 671	142 113	140 401	143 480	145 663	147 897	153 591
Change to 2018 budget estimate	0.98%	15.10%	13.72%	16.21%	17.98%	19.79%	24.40%

¹ R2 037 129

Economic classification

Current payments	113 763	109 267	116 470	133 762	135 509	137 991	142 961
Compensation of employees	73 410	75 598	80 224	83 930	83 590	87 352	88 661
Goods and services	40 266	33 669	36 160	49 697	51 786	50 514	54 163
of which:							
Advertising	684	501	613	969	491	482	511
Audit cost (external)	4 339	3 552	4 738	4 826	4 600	4 325	4 742
Communication	2 268	1 513	2 114	1 460	1 241	1 211	1 294
Computer services	2 966	3 100	2 279	1 884	2 710	2 555	2 797
Consultants, contractors and special services	5 809	4 156	5 070	5 384	4 268	4 175	4 445
Agency and Support	480	445	365	991	2 087	2 041	2 173
Fleet Services	927	671	941	923	2 379	2 255	2 462
Consumables	1 679	2 908	2 176	5 424	5 220	5 136	5 489
Operating leases	759	709	847	1 318	709	681	736
Property payments	13 748	11 328	12 595	20 181	21 209	20 969	22 350
Travel and subsistence	3 092	826	1 375	2 686	3 129	3 018	3 253
Training and development	854	257	417	532	767	744	801
Operating payments	1 489	1 270	1 513	1 461	1 604	1 582	1 672
Other	1 172	2 433	1 032	1 523	1 239	1 215	1 301
Interest and rent on land	87	96	85	135	133	125	137
Transfers and subsidies to:	6 073	21 889	10 161	5 456	5 787	5 709	6 091
Provinces and municipalities	4	2	3	42	1	1	1
Departmental agencies and accounts	4	5	68	8	2	2	2
2 Higher education institutions	100	100	647	0	0	0	0
Public corporations and private enterprises	100	5 000	2 601	0	0	0	0
Non-profit institutions	648	12 765	4 579	533	320	313	333
Households	5 217	4 017	2 263	4 873	5 464	5 393	5 755
Payments for capital assets	4 722	10 915	13 151	4 246	4 367	4 197	4 539
Buildings and other fixed structures	0	5 959	8 558	0	0	0	1 196
Transport equipment	3 349	2 781	3 187	2 798	3 219	3 095	2 450
Machinery and equipment	1 373	2 175	1 406	1 388	1 083	1 037	825
Software and intangible assets	0	0	0	60	65	65	68
Payments for financial assets	113	42	619	16	0	0	0
Total	124 671	142 113	140 401	143 480	145 663	147 897	153 591

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 Metro 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 increases by 1.52% from the 2022/23 budget. Included in this budget is relief added for financial capacity of R3.541 million annually. No reprieve for the 3% increase in conditions of service was received.

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.

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 (including implications of increase security risks, unavailability of municipal and own water supply due to repeated power outages) and the absence of critical infrastructure such as on-site batteries storage for energy to ensure continuation of critical services	Implementation of infrastructure for battery storage for energy over the next two years at Elsenburg Funding and Implementation of the energy masterplan with immediate effect Constant high expert and technical assessment to forecast future security needs, risks or issue that would affect same such as a new infectious disease and changes well in advance.
	Dereliction of government-owned infrastructure and property	Continuous liaison with the Department of Transport and Public Works to ensure that maintenance services are rendered.
	Unavailability of suitable and interested candidates for the various human capital development programmes as well as the reduction in the budget	Reducing targets to remain within budget and increase in farmers to serve as mentors and avail their workplaces for work-integrated learning

10. Programme 2: Sustainable Resource Use And Management

Programme: Sustainable Resource Use and Management

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

10.1. Sub-programme 2.1: Agricultural Engineering Services

Sub-Programme: Engineering Services

Purpose: To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d agricultural producti on in a sustaina ble manner.	Agricult ural infrastru cture establis hed	T.2.1.1	Number of agricultu ral infrastruc ture establish ed	3	0	1	1	1	1	1
Increase d agricultu ral producti on in a sustaina ble manner.	Agricult ural engine ering support activitie s	P.2.1.1	Number of agricultu ral engineer ing support activities provided	377	306	280	250	300	300	300

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.2.1.1	Number of agricultural infrastructure established	1				1
P.2.1.1	Number of agricultural engineering support activities provided	300	75	75	75	75

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		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Increased agricultural production in a sustainable manner	Hectares of agricultural land rehabilitated	T.2.2.1	Number of hectares of agricultural land rehabilitated	15 290	34 352	26 861	25 000	30 000	30 000	30 000
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	1 954	1 000	1 000	1 000	1 000
Increased agricultural production in a sustainable manner	Green jobs created	T.2.2.3	Number of green jobs created	1 194	1 101	1 019	950	1 000	1 000	1 000
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1	Number of technical services rendered	1 008	1 010	1 109	720	1 000	1 000	1 000

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	30 000	7 500	7 500	7 500	7 500
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	1 000	250	250	250	250
P.2.2.1	Number of technical services rendered	1 000	250	250	250	250

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d 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	1	1	1	1
Increase d agricultural production in a sustainable manner	Farm management plans developed.	T.2.3.2	Number of farm management plans developed.	56	60	45	40	40	40	40
Increase d 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.	Not reported on	534	686	500	600	600	600

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	10	10	10	10
P.2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on.	600	165	165	110	160

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d agricultural production in a sustainable manner	Awareness campaigns on disaster risk reduction conducted	T.2.4.1	Number of awareness campaigns on disaster risk reduction conducted	Not reported on	Not reported on	4	6	4	4	4
Increase d agricultural production in a sustainable manner	Surveys on uptake for early warning information conducted	T.2.4.2	Number of surveys on uptake for early warning information conducted	Not reported on	Not reported on	2	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		1	

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 Fruitlook²⁷ project. Data of crop water use and crop growth is generated on a weekly basis 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 2021-2022 project cycle 664 users visited and registered on the website. The uptake and total footprint area of fields registered at farmer level is 60 000 ha (for fields up to 100 ha in area). 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 medium term special attention is given to assist farmers to utilise their agricultural water as efficiently as possible. Water quality and not just availability will require a refocus as this is linked to market access.

²⁷ Fruitlook is a remote sensing tool, provided by the Department, that is web based and freely and easily accessible to all irrigation farmers in the Western Cape who choose to make use of it to obtain irrigation scheduling information.

The Sub-programme: LandCare output of creating 1000 job opportunities will empower communities to be innovative and resilient. These job opportunities aim for gender equality and for a 2% disability involvement.

The output of 30 000 hectares of agricultural land rehabilitated will increase agricultural production in a sustainable manner and these actions will be captured in 40 farm plans that will be developed.

The output of 1000 LandCare services rendered will empower 5000 children with awareness in natural resource management, incentivise good land use by implementing natural resource management 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 to implement a Conservation agriculture project.

The "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 that will be undertaken in 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 600 of the applications on change of land use and comments to the deciding authorities on the perceived impact it may have on agriculture within the required period. Changes of land use includes; subdivision, residential development, renewable energy projects, consent uses on farms, mining, agri-industrial developments, clearing of land for agricultural developments, conservation initiatives as well as tourism related uses. These plans are developed based on project inputs by the Programme: Agricultural Producer Support and Development or it may be requested directly by farmers. All inputs provided by Western Cape Department of Agriculture are in collaboration with all stakeholders, e.g. municipal SDF's, PSDP and DEADP.

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 to streamline 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/March and the other in September.

10.6. Programme Resource Considerations

Table 32: Programme: Sustainable Resource Use and Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Agricultural Engineering Services	28 927	30 082	31 391	34 305	36 977	38 257	39 523
LandCare	33 423	45 681	63 291	71 467	74 408	74 633	78 227
Land Use Management	1 274	1 192	1 908	2 201	2 396	2 479	2 522
Disaster Risk Reduction	66 751	49 028	14 921	70 875	29 976	22 575	23 520
Total	130 375	125 983	111 511	178 848	134 757	137 944	143 792
Change to 2018 budget estimate *	-63.75%	-64.98%	-69.00%	-50.28%	-62.54%	-61.65%	-60.02%

* The reason for negative growth is that in the base year (2018/19), once-off disaster funds for drought and fires amounting to R269.910 million was added to normal budget. This was repeated in 2022/23 with R48.100 million for drought.

Economic classification

Current payments	46 097	58 495	73 945	94 617	95 272	98 966	101 793
Compensation of employees	27 805	27 832	30 091	33 057	35 862	37 476	38 038
Goods and services	18 292	30 663	43 854	61 560	59 410	61 490	63 755
of which:							
Minor Assets	107	55	23	41	17	16	17
Communication	264	282	290	440	425	401	417
Computer services	524	346	420	579	370	354	369
Consultants, contractors and special services	10 951	19 847	29 270	48 611	48 778	50 800	53 475
Fleet services	766	363	509	590	926	886	922
Consumables	253	6 147	8 203	4 032	3 518	3 689	2 811
Operating leases	122	139	111	242	187	179	187
Property payments	1 177	936	1 131	1 624	1 541	1 467	1 527
Travel and subsistence	2 531	1 422	1 783	2 491	2 282	2 201	2 297
Training and development	1 081	558	681	901	772	836	873
Operating payments	217	201	131	313	228	249	260
Venues and facilities	45	0	0	51	115	132	138
Other	254	367	1 302	1 645	251	280	462
Transfers and subsidies to:	81 631	64 872	32 918	81 890	37 841	37 407	40 365
Provinces and municipalities	1	1	1	0	0	0	0
Departmental agencies and accounts	0	0	1	1	0	0	0
Higher education institutions	0	1 000	486	0	0	0	0
Public corporations and private enterprises	77 841	47 068	14 870	48 100	0	0	0
Non-profit institutions	3 451	16 800	17 337	33 757	37 841	37 407	40 365
Households	338	3	223	32	0	0	0
Payments for capital assets	2 647	2 614	4 626	2 331	1 644	1 571	1 634
Buildings and other fixed structures	0	322	1 572	859	0	0	0
Transport equipment	1 544	1 250	1 386	1 135	1 146	1 095	1 138
Other machinery and equipment	1 103	1 042	1 668	337	498	476	496
Software and intangible assets	0	0	0	0	0	0	0
Payments for financial assets	0	2	22	10	0	0	0
Total	130 375	125 983	111 511	178 848	134 757	137 944	143 792

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 different skills.

This Programme also provides the ability of near instant job creation to the most vulnerable of the unemployed. The amounts of R38.628 million (2023/24), R40.362 million (2024/25) and R42.171 million (2025/26) were additionally received for clearing of alien vegetation in river catchment areas and

fencing. Finally the amounts of R18.500 million (2023/24), R20.023 million (2024/25) and R20.920 million (2025/26) was also allocated 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	9	13	14	12	12
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	11	2	1	2	2
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	1	1	0	1	1
Transformed and inclusive Agricultural Sector.	Black commercial farmers supported	P.3.1.1	Number of black commercial farmers supported	58	30	38	26	17	15	15

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	14	2	3	4	5
T.3.1.2	Number of Producers supported in the Grain Commodity	1		1		
T.3.1.3	Number of producers supported in the Citrus Commodity**	0				
P.3.1.1	Number of black commercial farmers supported	17	3	5	5	4

** No applications for support where received during this financial year

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d agricultural producti on in a sustaina ble manner.	Farmers support ed with advice	P.3.2.1	Number of farmers supporte d with advice	4 121	4 388	4 045	3 600	4 000	4 000	4 000
Increase d agricultural producti on in a sustaina ble manner.	Aagricu ltural business skills audited	P.3.2.2	Number of agricultu ral business skills audited	80	80	80	80	60	60	60
Increase d agricultu ral producti on in a sustaina ble manner.	Farmers ' days held	P.3.2.3	Number of farmers' days held	38	31	33	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 farmers supported with advice	4 000	1 200	1 200	800	800
P.3.2.2	Number of agricultural business skills audited	60	15	15	15	15
P.3.2.3	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		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Improved food security and safety.	Smallholder producers supported	T.3.3.1	Number of smallholder producers supported	55	61	43	30	33	33	33
Improved food security and safety.	Subsistence producers supported	T.3.3.2	Number of subsistence producers supported	New indicator	New indicator	142	65	65	65	65
Improved food security and safety.	School food gardens supported	P.3.3.1	Number of school food gardens supported	26	43	26	16	20	20	20
Improved food security and safety.	Food security awareness campaigns held	P.3.3.2	Number of food gardening promotion and awareness sessions.	1	2	2	4	4	4	4
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	1 003	5 626	2 612	1 800	3 000	3 000	3 000

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.3.1	Number of smallholder producers supported	33	4	12	12	5
T.3.3.2	Number of subsistence producers supported	65	11	23	23	8

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.3.3.1	Number of school food gardens supported.	20	4	6	6	4
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.	3 000	540	960	960	540

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Transformed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1	Number of agricultural projects facilitated within commodity structures	47	38	39	28	26	26	26
Increase agricultural production in a sustainable manner.	Management of the provincial state farms	P.3.4.2	The day to day management of the provincial state farms with a view towards breaking even	1	1	2	2	2	2	2

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.3.4.1	Number of agricultural projects facilitated within commodity structures	26	4	9	9	4
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 2023/24 financial year, namely, support thirteen (13) Red Meat producers, two (2) Grain producers, one (1) Citrus producers, twenty-six (26) black commercial farmers and forty (40) farm assessments will be developed.

To this end, the sub-programme: Extension and Advisory Services will deliver the following outputs during 2023/24 financial year, namely, three thousand one hundred (3 100) site visits will be conducted to farmers and thirty five (35) projects to receive mentorship support.

11.6. Programme Resource Considerations

Table 33: Programme: Agricultural Producer Support and Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Producer Support Services	240 730	213 762	207 437	214 935	222 192	229 675	240 040
Extension and Advisory Services	36 394	25 059	30 632	31 658	33 850	35 024	36 331
Food Security	10 007	29 349	12 526	21 204	13 850	14 371	14 591
Casidra SOC Ltd	20 688	21 298	23 969	28 548	27 584	25 688	26 839
Total	307 819	289 468	274 564	296 345	297 476	304 758	317 801
Change to 2018 budget estimate	5.13%	-1.14%	-6.23%	1.21%	1.60%	4.09%	8.54%

Economic classification							
Current payments	95 402	82 217	95 700	111 541	116 439	120 752	123 919
Compensation of employees	75 140	69 563	73 201	72 038	69 605	72 737	73 828
Goods and services	20 282	12 654	22 499	39 503	46 834	48 015	50 091
of which:							
Administrative Fees	182	1	10 717	18 917	29 843	31 049	32 653
Minor assets	394	111	75	182	387	388	398
Bursaries (employees)	618	437	100	202	636	647	669
Communication	1 513	941	867	1 309	1 031	1 058	1 120
Computer services	24	620	635	0	0	0	0
Consultants, contractors and special services	807	57	31	3 651	144	150	157
Fleet services	3 222	2 108	1 911	3 248	2 000	1 974	2 010
Consumables	1 238	3 305	753	978	1 158	1 172	1 207
Operating leases	647	565	696	1 120	530	524	534
Property payments	3 597	2 580	3 040	4 774	4 885	4 824	4 915
Travel and subsistence	5 717	1 797	3 025	4 019	4 130	4 145	4 295
Training and development	703	28	101	442	526	520	530
Operating payments	305	93	140	169	216	218	224
Venues and facilities	599	0	65	232	600	593	604
Other	716	11	343	260	748	753	775
Transfers and subsidies to:	206 367	201 466	173 340	180 179	176 828	179 822	189 608
Provinces and municipalities	4	0	0	1	0	0	0
Departmental agencies and accounts	1	1 873	2	1 003	0	0	0
Higher Education Institutions	0	0	0	0	201	198	202
Public corporations	123 370	155 469	125 156	75 634	137 691	138 940	146 899
Non-profit institutions	82 175	43 479	47 743	103 405	38 936	40 684	42 507
Households	817	645	439	136	0	0	0
Payments for capital assets	6 046	5 753	5 447	4 546	4 209	4 184	4 274
Buildings and other fixed structures	0	259	182	0	0	0	0
Transport equipment	4 702	4 739	4 435	3 701	3 555	3 505	3 568
Other machinery and equipment	1 344	755	830	845	654	679	706
Payment for financial assets	4	32	77	79	0	0	0
Total	307 819	289 468	274 564	296 345	297 476	304 758	317 801

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 service to farmers and thereby help augment the limited extension capacity of the Department.

The trend for the MTEF confirms the nominal downward trend. For 2023/24 and 2024/25 the Department will still receive less 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		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Increased agricultural production in a sustainable manner	Biosecurity policies and strategies strengthened	T.4.1.1	Number of visits to epidemiological units for veterinary interventions	14 333	11 583	13 718	6 000	8 500	7 000	7 000
Increased agricultural production in a sustainable manner	Biosecurity policies and strategies strengthened	T.4.1.2	Number of samples collected for targeted animal diseases surveillance.	Not reported on	Not reported on	36 160	5 000	15 000	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	123 209	73 420	139 580	70 000	75 000	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	8 500	2 000	2 500	2 000	2 000
T.4.1.2	Number of samples collected for targeted animal diseases surveillance.	15 000	4 500	4 500	3 000	3 000

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.4.1.1	Number of cats and dogs vaccinated against Rabies	75 000	30 000	15 000	15 000	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		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Increased agricultural production in a sustainable manner	Biosecurity policies and strategies strengthened	T.4.2.1	Number of veterinary certificates issued for export facilitation	14 796	13 590	15 432	4 500	12 000	10 000	10 000
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1	Number of export establishment audits conducted	148	129	148	110	130	130	130

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	12 000	2 900	3 100	2 800	3 200
P.4.2.1	Number of export establishment audits conducted	130	35	47	30	18

* 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Not reported on	637	400	520	520	520
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	81.49	85.46	78.41	60	75	75	75

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	520	130	130	130	130
P.4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75				75

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		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Improved food security and safety	Reduce level of risks associated with food	T.4.4.1	Number of laboratory tests performed according to approved standards	325 699	273 692	257 336	63 000	25 000	150 000	180 000
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	794	245	405	30	10	200	250

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	25 000			5 000	20 000
P.4.4.1	Total number of Veterinary Public Health samples tested	10				10

* 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		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Increased agricultural production in a sustainable manner	Address and promotes the welfare of animals, animal identification	T.4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	Not reported on	Not reported on	192	140	140	150	150

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
	on and advisory services									

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

Sub-programme: Veterinary Public Health is legally mandated to ensure safety of meat produced in abattoirs in the Western Cape Province. Although the provision of safe food is not as such incorporated in the Strategic Plan of the Western Cape province, it is aligned with the principles of food security that forms part of the strategic framework. Inspection and monitoring of abattoirs ensures legal compliance of abattoir operators with prescripts of the Meat Safety Act, Act 40 of 2000. The outcome of these interventions are to prevent unsafe meat being placed on the market. This is to the advantage of all consumers, especially the young, the aged, pregnant women and immunocompromised individuals.

The aim of regular abattoir inspections at all abattoirs is to ensure legal compliance during slaughtering of animals. Legal compliance equates directly to the production of safe meat. The Hygiene Assessment System is a tool to objectively measure and quantify legal compliance at abattoirs and the average score of all abattoirs in the province, calculated over the period of one reporting year, gives a good indication of the legal compliance of abattoirs in the province.

If the Meat Safety Act prescriptions are diligently deployed in an abattoir, risks to the safety of the meat produced are reduced significantly. It is the mandate of Veterinary Public Health to ensure that the prescriptions are carefully applied in each abattoir in the province.

The provincial veterinary laboratory strives to uphold its mandate and provide diagnostic and investigative services that support and promote animal health and production and provision of safe food which consequently impact positively on food security and safety. Due to circumstances beyond the control of the laboratory, however, the laboratory's renovation project plan could not commence during the second half of 2022 as was initially anticipated, but will rather start during the first half of 2023. This delay has inadvertently and consequently had a ripple effect on all processes, timeframes and performance target projections within the laboratory. The laboratory plans on halting all testing activities in the month of November 2022 (if all goes well according to plan B), in preparation for the project to start, therefore no (very minimal) service delivery will be rendered by the laboratory during the third and fourth quarters of the 2022/23 fiscal year, and also during the first semester of the 2023/24 fiscal year. All disease surveillance and monitoring, and other related sample testing, will be sub-contracted to other laboratories within the province and in some instances (where relevant) to other laboratories outside the province. It is anticipated that post renovation, the laboratory will strive to have its SANAS accreditation and DALRRD approved status reinstated within the shortest possible time, in order to ensure that disease surveillance and monitoring within the province continues soonest and seamlessly, and to ensure swift resumption of testing activities and continued service delivery. This contributes to the outcome of improved food security and safety.

The chemical residue facility (CRT) facility also plans to have most of its method validation plans ready for implementation as soon as the laboratory reopens. A functional CRT facility will contribute towards the production and assurance of safe meat (intended for local and or international consumption)

and affords, creates/enables market access leverage to agricultural producers within the different relevant industries. This facility has a key role to play in towards market access and significantly ensuring input required in agri-processing adhere to international norms and standards.

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 increase 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 been incorporated and currently delivered through ECoS. The next phase of the system which is the electronic application and processing of inspection applications and certificate applications is going to be implemented along with further enhancements to improve client experience, market access, and reporting. Continued development of this system is essential for food safety, market access and compliance. Other authorities are expected to start trialling the use of ECOS in their environments further enhancing markets access for value added products that are not necessarily animal based supporting the goal of enhancing agricultural value chains.

12.7 Programme Resource Considerations

Table 34: Programme: Veterinary Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
R thousand							
Animal Health	53 971	51 614	52 354	51 728	64 158	65 152	68 468
Veterinary International Trade Facilitation	12 466	11 616	12 879	15 702	15 208	15 703	16 170
Veterinary Public Health	9 013	8 160	8 318	8 620	7 755	8 054	8 236
Veterinary Diagnostic Services	23 654	23 451	27 715	28 269	21 200	19 449	19 855
Veterinary Technical Support Services	0	0	0	0	0	1	1
Total	99 104	94 841	101 266	104 319	108 322	108 359	112 730
Change to 2018 budget estimate	8.07%	3.42%	10.43%	13.76%	18.12%	18.16%	22.93%

Economic classification

Current payments	93 180	88 556	92 965	98 612	104 668	104 818	108 791
Compensation of employees	73 089	70 578	75 069	79 383	76 778	80 233	81 437
Goods and services	20 091	17 977	17 896	19 229	27 890	24 585	27 354
of which:							
Bursaries (employees)	106	149	171	27	85	81	92
Communication	945	929	1 044	924	537	520	578
Computer services	341	452	1 203	392	27	27	30
Consultants, contractors and special services	1 851	1 976	1 674	2 656	2 547	45	51
Agency and support	606	850	157	123	3 850	3 728	4 148
Fleet services	2 203	856	753	956	3 671	3 556	3 954
Consumables	5 023	6 991	5 482	5 729	6 953	6 733	7 491
Operating leases	374	378	356	1 201	850	823	916
Property Payments	3 237	2 329	2 981	2 983	4 352	4 214	4 688
Travel and subsistence	4 338	2 412	3 324	3 383	3 690	3 572	3 976
Training and development	302	64	269	472	561	543	604
Operating payments	368	276	163	206	411	398	442
Other	397	315	319	177	356	345	384
Transfers and subsidies to:	321	938	374	337	62	60	67
Provinces and municipalities	8	3	3	2	2	2	2
Departmental agencies and accounts	2	8	2	22	0	0	0
Non-profit institutions	100	0	0	0	0	0	0
Households	211	927	369	313	60	58	65
Payments for capital assets	5 601	5 347	7 846	5 367	3 592	3 481	3 872
Transport equipment	2 928	2 616	2 347	2 209	3 290	3 188	3 547
Other machinery and equipment	1 863	1 064	2 871	1 764	302	293	325
Software and other intangible assets	810	1 667	2 628	1 394	0	0	0
Payment for financial assets	2	0	81	3	0	0	0
Total	99 104	94 841	101 266	104 319	108 322	108 359	112 730

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.

Further much needed relief R10.338 million with an inflationary increased carry-through effect over the MTEF for the realities of diseases like Foot-and-Mouth Disease (FMD) and intensified market access support brought again timely much needed relief.

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.

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d agricultural producti on in a sustaina ble manner	Researc h projects implem ented	T.5.1.1	Number of research projects impleme nted to improve agricultu ral producti on	98	106	100	75	70	75	75
Increase d agricultu ral producti on in a sustaina ble manner	Increase mitigation and adapta tion options against climate change for farmers	P.5.1.1	Number of SmartAgri newsletters publishe d	4	4	4	4	4	4	4

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	70				70
P.5.1.1	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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d agricultural production in a sustainable manner	Scientific papers published	T.5.2.1	Number of scientific papers published	27	35	28	20	20	20	20
Increase d agricultural production in a sustainable manner	Research presented at peer reviewed events	T.5.2.2	Number of research presentations made at peer reviewed events	68	6	59	30	35	35	35
Increase d agricultural production in a sustainable manner	Research presented at technology transfer events	T.5.2.3	Number of research presentations made at technology transfer events	158	99	151	80	80	80	80
Increase d agricultural production in a sustainable manner	Technologies developed for smallholder producers	T.5.2.4	Number of new technologies developed for smallholder producers	Not reported on	Not reported on	2	2	2	2	2
Increase d agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and	P.5.2.1	Number of articles and radio broadcasts in popular media	119	100	134	100	100	100	100

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
	clients.									
Increase d agricultural producti on in a sustaina ble manner	Increas e access to scientifi c and technic al informa tion on agricult ural product ion practise s to farmers and clients.	P.5.2.2	Number of informati on packs develop ed	16	18	17	12	12	12	12
Increase d agricultural producti on in a sustaina ble manner	Increas e access to scientifi c and technic al informa tion on agricult ural product ion practise s to farmers and clients.	P.5.2.3	Number of technolo gy transfer events organise d and presente d	21	11	13	6	6	6	6
Increase d agricultural producti on in a sustaina ble manner	Increas e access to scientifi c and technic al informa tion on agricult ural product ion practise s to farmers and clients.	P.5.2.4	Number of web portals maintain ed	3	3	3	3	3	3	3

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.5.2.1	Number of scientific papers published	20				20
T.5.2.2	Number of research presentations made at peer reviewed events	35	5	10	10	10
T.5.2.3	Number of research presentations made at technology transfer events	80	20	20	20	20
T.5.2.4	Number of new technologies developed for smallholder producers	2				2
P.5.2.1	Number of articles and radio broadcasts in popular media	100	20	30	30	20
P.5.2.2	Number of information packs developed	12	3	3	3	3
P.5.2.3	Number of technology transfer events organised and presented	6	1	2	2	1
P.5.2.4	Number of web portals maintained	3				3

13.3 Sub-programme 5.3: Research Infrastructure Support Services

Sub-Programme: Research Infrastructure Support Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increase d agricultural production in a sustainable manner	Research infrastructure managed	T.5.3.1	Number of research infrastructure managed	7	7	7	7	7	7	7
Increase d 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 held 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 held 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 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), PSP and the COVID Recovery Plan of the province and is also addressing the ministerial priorities of Structured agricultural education, training and research and Climate change. Technical advice and rendering of diagnostic services to a range of internal and external clients will be maintained in a drive to lower input cost and increase production levels with the ultimate aim to increase agricultural production in a sustainable way. The alignment of the research outputs and indicators to the outcomes of the department, specifically the outcome of increased agricultural production in a sustainable manner, will ensure that the output and impact strengthen the sector with a solid research base, information dissemination feeding into the knowledge base, and innovative technology development to enhance novel decision making and climate smart production.

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 of the challenges 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 will be intensified with soil being the most important medium to physically support sustainable crop production and subsequently animal production.

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. A comprehensive management improvement plan (MIP) has been developed 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 and subsequent economic wealth and job creation in the Western Cape. Research funding for alternative crops have been fragmented, with the larger crops (like rooibos) being able to set up their own research funds. The smaller crops, like figs, fynbos, berries, honey bush and pomegranates, for example, are not in the fortunate position to tap into levy funds and therefore have to rely on smaller contributions within their own industry or funds from government (provincial and national) to address important research needs. The Alternative Crops Fund (ACF) will continue to give impetus to the drive to counter climate change with innovation and also the introduction of new crops to the province. The growth of the alternative crops portfolio will also open up new agri-processing and value-adding opportunities for entrepreneurs. In rolling out this initiative, cost sharing with industry will be further promoted and multi-stakeholder funding will emphasise the partnership approach and will optimise funds to support alternative industries. The seventh round of the ACF was 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 were not considered.

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

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, whilst 3-D printing of components necessary for making monitoring tools/sensors for research purposes will continue and the latest developments in the field of 3-D printing incorporated in the research and technology development efforts. The new technology will also ensure that real time data is accumulated and sent via smart devices/servers to the researchers, whereby resources will be optimised and cost minimised. The array of smart web-based and other technological tools being developed at a rapid rate in RTDS is not only identifying the department as a pioneer in this regard, but the department will undoubtedly attract more young people to agriculture with novel and new technology applications. Furthermore, as part of the 4IR drive, the visionary and futuristic approach to "big data" and its applications will undoubtedly bring new dimensions of spatial planning and spatial transformation, which will now be more than ever based on evidence in a spatial context.

13.5 Programme Resource Considerations

Table 35: Programme: Research and Technology Development Services.

Sub-programme	Expenditure outcome			Adjusted appropriation 2022/23	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
R thousand							
Agricultural Research	94 180	96 647	88 250	95 929	103 261	104 141	108 683
Technology Transfer Services	1 250	1 628	1 601	1 615	1 630	1 642	1 714
Research Infrastructure Support Services	48 127	51 583	53 114	45 467	42 996	44 212	45 444
Total	143 557	149 858	142 965	143 011	147 887	149 995	155 841
Change to 2018 budget estimate	11.60%	16.49%	11.13%	11.17%	14.96%	16.60%	21.14%

Economic classification

Current payments	119 286	126 714	130 309	136 985	142 663	145 038	150 411
Compensation of employees	90 170	87 605	95 433	102 136	100 577	105 103	106 680
Goods and services	36 544	32 368	34 875	34 849	42 086	39 935	43 731
of which:							
Minor assets	395	527	185	284	244	231	254
Communication	959	553	683	549	511	531	531
Computer services	305	204	368	318	348	330	362
Consultants, contractors and special services	4 214	4 619	5 728	3 490	3 155	2 993	3 280
Fleet services	2 220	1 646	2 045	1 730	3 180	3 018	3 304
Consumables	17 673	17 297	17 394	17 842	22 634	21 477	23 517
Operating leases	270	217	268	531	315	299	327
Property payments	6 228	4 384	5 374	5 636	7 958	7 551	8 270
Travel and subsistence	3 247	1 470	1 972	2 722	2 139	2 030	2 222
Training and development	356	96	214	692	714	678	741
Other	677	1 355	644	1 055	888	797	923
Transfers and subsidies to:	4 469	12 680	387	731	29	28	30
Provinces and municipalities	60	52	59	43	29	28	30
Departmental agencies and accounts	454	1	29	0	0	0	0
Public Corporations and Private Enterprises	177	0	15	25	0	0	0
Non-profit institutions	2 175	11 934	0	115	0	0	0
Households	1 603	684	284	548	0	0	0
Payments for capital assets	12 363	17 176	11 872	5 295	5 195	4 929	5 400
Buildings and other fixed structures	264	207	197	5	0	0	0
Transport equipment	4 533	5 671	5 660	3 369	4 800	4 554	4 989
Machinery and equipment	7 566	11 298	6 015	1 921	395	375	411
Payment for financial assets	11	29	397	0	0	0	0
Total	143 557	149 858	142 965	143 011	147 887	149 995	155 841

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. This is specifically due to the fact that no reprieve was received for any increases the past three years (neither for notch, nor ICS). That means an increase in CoE (not people) directly imposed a decrease in goods and services, capital items etc., especially if the allocation remains the same or decreases.

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. The Russia-Ukraine War made this even worse. 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 received some reprieve for fodder and diesel to the amount of R6.655 million and an inflationary adjustment thereof over the MTEF.

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 ensure an effective

Outcome	Key Risk	Risk Mitigation
		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	Indicator or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased agricultural production in a sustainable manner.	Agri-businesses supported with market access	T.6.1.1	Number of agri-businesses supported with marketing services	91	88	81	75	75	75	80
Increased agricultural production in a sustainable manner	Agri-businesses supported with market access	T.6.1.2	Number of clients supported with production economic services	90	85	93	85	90	90	90
Transformed and inclusive Agricultural Sector	Agribusinesses supported with BEE	T.6.1.3	Number of agri-businesses supported with Black Economic Empowerment advisory services	Not reported	Not reported	15	16	20	20	20
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	35	35	35	40
Increased agricultural production in a	Businesses accessing other	P.6.1.2	Number of market information outputs	34	33	42	30	34	40	40

Outcome	Outputs	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/ 20	2020/ 21	2021/2 2	2022/ 23	2023/ 24	2024/ 25	2025/ 26
sustainabl e manner	support service s to ensure their sustain ability		disseminat ed							
Increased agricultur al productio n in a sustainabl e manner	Market inform ation output s/repor ts dissemi nated and or shared to inform decisio ns and uptake opport unities	P.6.1.3	Number of activities supported to promote Western Cape agricultur e and agribusine ss	4	5	4	9	9	9	10
Increased agricultur al productio n in a sustainabl e manner	Econo mic studies condu cted to inform decisio n makin g (espec ially invest ment decisio ns)	P.6.1.4	Number of productio n economic s studies conducte d	17	22	26	110	105	115	120

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	90	25	20	20	25
T.6.1.3	Number of agribusinesses supported with Black Economic Empowerment	20	5	5	5	5

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	advisory services					
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	34	8	9	9	8
P.6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9	2		2	5
P.6.1.4	Number of production economics studies conducted	105	35	35	20	15

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		
				2019/ 20	2020/ 21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Increased agricultural production in a sustainable manner	Agri-businesses supported	T.6.2.1	Number of agribusinesses supported with agro-processing initiatives	Not reported on	Not reported on	20	30	40	45	45
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	100	160	160	160

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	40				40
P.6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160	40	40	40	40

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		
				2019/20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Increase d agricultural producti on in a sustaina ble manner	Econo mic reports	T.6.3.1	Number of economi c reports compile d	31	37	42	30	30	30	30
Increase d agricultu ral producti on in a sustaina ble manner	Econo mic informa tion respons es provide d to support plannin g and decisio n making	P.6.3.1	Number of agricultu ral economi c informati on response s provided	191	242	214	150	150	165	175
Increase d agricultu ral producti on in a sustaina ble manner	Informa tion kept in a structur ed and accessi ble manner for better analysis and to have informe d policy makers and the sector	P.6.3.2	Number of databas es populat ed	150	151	153	150	150	150	150
Increase d agricultu ral producti on in a sustaina ble manner	Informa tion dissemi nation activitie s for improve d decisio n making at sector and policy	P.6.3.3	Number of informati on dissemin ation activities conduct ed	153	141	149	120	120	145	145

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/ 20	2020/ 21	2021/2 2	2022/ 23	2023/ 24	2024/ 25	2025/ 26
	levels									

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.3.1	Number of economic reports compiled	30	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. While maintaining and sustaining existing markets, the provision of market intelligence in terms of the relevance and value these markets hold for the provinces agricultural sector to be undertaken on a continuous basis. On the other hand, greater attention will be given to market development initiatives, product promotion at local and international markets, compliance to standards etc.

On the new potential markets, the Western Cape Agriculture Africa Strategy has given some better insight in terms of the new potential markets for the provinces agriculture and agri-processed products. In light of this, there will be a deliberate attempt to support market development initiatives and product promotion activities within the African continent.

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:

- Technical, compliance including regulatory support (advisory, testing, product improvement, labelling),
- Research and development of new products, processes,
- Infrastructure development, product designs and flows etc,
- 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,
- 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 36: Programme: Agricultural Economic Services.

Table 50: Programme: Agricultural Economic Services.								
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Production Economics and Marketing Support	27 047	30 641	31 570	30 769	31 706	32 122	33 475	
Agro-Processing Support	134	817	1 230	2 051	7 656	10 671	8 133	
Macroeconomics Support	7 697	7 952	7 246	8 632	8 593	8 861	9 095	
Total	34 878	39 410	40 046	41 452	47 955	51 660	50 703	
Change to 2018 budget estimate	13.52%	28.27%	30.34%	34.91%	56.08%	68.14%	65.02%	

Economic classification

Current payments	20 369	20 556	21 361	25 765	32 750	36 572	34 699
Compensation of employees	16 864	18 600	18 331	19 529	21 274	22 231	22 565
Goods and services	3 505	1 956	3 030	6 236	11 474	14 339	12 132
of which:							
Minor Assets	133	164	22	106	242	241	255
Bursaries	85	58	25	8	60	60	63
Communication	134	175	192	207	261	258	276
Computer services	14	10	0	106	0	0	0
Consultants, contractors and special services	167	0	555	1 418	4 585	7 504	4 881
Agency and Support/ Outsourced services	57	403	0	0	403	400	425
Fleet service	216	58	151	260	819	813	862
Consumables	71	118	180	182	500	498	525
Operating leases	46	31	52	334	96	95	101
Property payments	586	412	526	781	583	579	614
Travel and subsistence	1 562	456	849	1 998	3 172	3 146	3 338
Training and development	78	36	288	121	171	169	180
Operating payments	141	34	9	62	138	137	145
Other	215	1	181	653	444	439	467
Transfers and subsidies to:	14 014	17 693	17 464	14 388	14 325	14 211	15 077
Departmental agencies and accounts	2 501	2 500	2 501	2 003	2 003	1 987	2 108
Higher education	0	0	0	190	0	0	0
Public corporations and private enterprises	5 768	6 668	8 668	5 220	5 168	5 127	5 439
Non-profit institutions	5 455	7 895	6 033	6 975	6 964	6 909	7 330
Households	290	630	262	0	190	188	200
Payments for capital assets	495	1 159	1 221	1 299	880	877	927
Transport equipment	315	1 023	848	300	303	301	318
Other machinery and equipment	180	136	373	999	577	576	609
Payments for financial assets	0	2	0	0	0	0	0
Total	34 878	39 410	40 046	41 452	47 955	51 660	50 703

The 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 agro processing. All these three areas are in the domain of ministerial priorities and focus areas in the provincial strategic and recovery plans. It should be noted that market access is very complex, and this complexity is exacerbated by the uniqueness of the sector including its diverse commodities. Therefore, a one size fits all approach is not applicable in the agriculture and agribusiness sector, including agro 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.

Ago 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 still under severe pressure. 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 to be continued and strengthening of partnerships
Transformed and inclusive Agricultural Sector	Expectation of clients not in sync with available resources	Exploring new and strengthening partnerships
Increased agricultural production in a sustainable manner	Prolonged effect and recovery from the Covid-19 (Coronavirus) virus and also from war between Ukraine and Russia, especially in international markets	Exploration of new markets and expansion of existing ones
Increased agricultural production in a sustainable manner	Lack of willingness and commitment from clients in implementing advice provided and exploring further the opportunities provided	Ensure buy in various ways including signing of commitment letters and also monitor implementation on an ongoing basis
Increased agricultural production in a sustainable manner	Inadequate data to be able to 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Transformed and inclusive Agricultural Sector.	Skilled participants and employable graduates in the sector	T.7.1.1	Number of students graduated with agricultural qualification	162	107	140	80	80	80	80
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector	P.7.1.1	Number of Bursaries awarded	76	131	158	20	25	25	25
Transformed and inclusive Agricultural Sector.	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.1.2	Achievement of student equity targets (%)	47%	45%	47%	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 bursaries awarded	25				25
P.7.1.2	Achievement of 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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Transformed and inclusive Agricultural Sector.	Skilled Producers	T.7.2.1	Number of participants trained in skills development programmes in the sector.	3 889	2 529	4 042	1 500	2500	3000	3000
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.1	Number of learners completing Vocational programmes	58	60	57	30	55	55	55
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	24	30	26	15	15	15	15
Transformed and	Greater diversity in	P.7.2.3	Achievement of learner	88%	78%	87%	80%	80%	80%	80%

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
inclusive Agricultural Sector	knowledge and skills development to participants in an enhanced agricultural sector.		equity targets (%)							

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	2500	600	650	650	600
P.7.2.1	Number of learners completing Vocational programmes	55			55	
P.7.2.2	Number of ASD learners articulating/undergoing RPL to HET	15				15
P.7.2.3	Achievement of learner 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.

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.

The programme will continue with Work Integrated Learning interventions through its 3-year Diploma in Agriculture and Learnership programmes. The outcomes of increased work integrated learning opportunities will ensure greater access to occupationally based "fit for purpose" agricultural training. 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. This process will enable beneficiaries to acquire a formal qualification that matches their knowledge and skills, and thereby contribute to improving their employability, mobility, lifelong learning and social inclusion, ultimately providing access to opportunities to progress from the ASD programmes to programmes in the Higher Education and Training band.

In line with the Occupational Qualification Sub-framework (OQSF) (one of three sub-frameworks that comprise the National Qualifications Framework (NQF)), the planned implementation of the industry-

based Occupational Qualifications will allow "career pathing" with a vocational focus to students up to NQF level 8.

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, on-line 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. 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 37: Programme: Agricultural Education and Training.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
R thousand							
Higher Education and Training	52 335	42 728	44 274	52 526	47 950	48 627	50 724
Agricultural Skills Development	11 727	11 675	11 201	12 547	10 047	10 378	10 623
Total	64 062	54 403	55 475	65 073	57 997	59 005	61 347
Change to 2018 budget estimate	6.74%	-9.36%	-7.57%	8.42%	-3.37%	-1.69%	2.21%

Economic classification

Current payments	55 937	49 597	50 720	56 384	47 320	48 159	49 853
Compensation of employees	36 752	36 925	37 018	37 157	36 389	38 027	38 597
Goods and services	19 185	12 672	13 702	19 227	10 931	10 132	11 256
of which:							
Administrative fees	588	723	72	365	416	385	428
Minor Assets	284	306	353	679	291	270	300
Communication	247	316	353	264	254	235	261
Computer services	284	383	469	342	0	0	0
Consultants, contractors and special services	1 124	722	1 271	1 976	233	216	240
Agency support services	3 251	2 141	921	2 732	367	340	378
Fleet services	1 010	456	696	1 265	2 180	2 022	2 246
Consumables	4 982	3 162	4 794	4 815	3 395	3 144	3 491
Operating leases	469	407	470	1 071	285	264	294
Property payments	4 378	2 859	2 982	1 873	2 877	2 668	2 965
Travel and subsistence	1 714	565	741	2 294	255	237	263
Training and development	142	86	89	1 026	265	246	273
Operating payments	392	331	321	285	54	50	56
Other	320	170	170	240	59	55	61
Transfers and subsidies to:	267	326	327	179	1 312	1 216	1 351
Provinces and municipalities	7	4	6	5	5	4	5
Departmental agencies and accounts	4	5	6	8	7	6	6
Non-profit institutions	0	0	250	22	0	0	0
Households	256	317	65	144	1 300	1 206	1 340
Payments for capital assets	7 858	4 461	4 415	8 510	9 365	9 630	10 143
Buildings and other fixed structures	4 117	340	0	3 182	5 220	5 454	5 699
Transport equipment	1 705	1 757	1 790	1 745	1 280	1 182	1 317
Other machinery and equipment	1 958	1 409	2 625	3 583	2 865	2 994	3 127
Software and other intangible assets	78	955	0	0	0	0	0
Payments for financial assets	0	19	13	0	0	0	0
Total	64 062	54 403	55 475	65 073	57 997	59 005	61 347

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

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 can 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 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		
				2019 / 20	2020/ 21	2021/2 2	2022/ 23	2023/ 24	2024/ 25	2025/ 26
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1	Number of Regional Coordination Committees (RCCs) engagements facilitated towards rural development.	52	32	32	32	32	32	32
Innovative and resilient rural economies	Number of Provincial Rural Safety Structures supported	P.8.1.2	Number of Rural Safety Committee engagements held	Not reported on	Not reported on	5	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 Rural Safety Committee engagements held	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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1	Number of information sharing sessions facilitated with relevant stakeholders in rural areas	7	9	13	10	10	10	10

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.2.1	Number of information sharing sessions facilitated with relevant stakeholders in rural areas	10	2	3	3	2

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		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Innovative and resilient rural economies	Agri workers and their family members receiving access to appropriate	P.8.3.1	Number of beneficiaries assisted through the referral system	Not reported on	Not reported on	440	250	300	300	300

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2019/20	2020/21	2021/22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
	services provided by relevant sphere of government									
Innovative and resilient rural economies	Agri Worker Prestige Agri engagements facilitated.	P.8.3.2	Number of Western Cape Prestige Agri Awards engagements	17	17	17	17	17	17	17

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.3.1	Number of beneficiaries assisted through the referral system	300	75	75	75	75
P.8.3.2	Number of Western Cape Prestige Agri Awards engagements.	17		16	1	

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 farming rural communities through the 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.

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 poses a significant 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, and other relevant stakeholders, in order to facilitate a safe, protected and secure agricultural environment and farming community.

16.5 Programme Resource Considerations

Table 38: Programme: Rural Development.

Table 58: Programme: Rural Development:							
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Rural Development Coordination	7 439	8 233	8 279	5 609	8 004	8 096	8 430
Social Facilitation	875	1 871	2 128	2 801	2 020	2 078	2 135
Farm Worker Development	16 140	11 676	16 152	11 757	10 084	10 226	10 625
Total	24 454	21 780	26 559	20 167	20 108	20 400	21 190
Change to 2018 budget estimate	13.63%	1.20%	23.41%	-6.29%	-6.57%	-5.21%	-1.54%

Economic classification								
Current payments	24 454	20 457	18 22	18 312	18 478	18 816	19 487	
Compensation of employees	11 325	11 122	11 004	11 642	11 832	12 364	12 550	
Goods and services	11 155	9 335	7 818	6 670	6 646	6 452	6 937	
of which:								
Catering	824	26	33	108	65	63	67	
Communication	76	96	85	134	129	125	135	
Consultants, contractors and special services	6 100	2 523	233	1 364	26	25	27	
Agency and Support	296	2 532	3 642	2 271	3 275	3 180	3 419	
Fleet services	138	23	61	284	529	514	552	
Consumables	299	187	358	110	84	80	86	
Operating leases	61	31	44	142	120	117	125	
Property payments	778	3 169	2 159	747	1 132	1 099	1 182	
Travel and subsistence	1 297	99	560	1 064	1 127	1 094	1 177	
Training and Development	45	1	12	72	86	84	91	
Operating payments	62	66	332	113	32	31	33	
Other	1 179	582	299	261	41	40	43	
Transfers and subsidies to:	1 516	1 104	7 334	1 485	1 100	1 068	1 148	
Public corporations and private enterprises	100	50	3 600	70	0	0	0	
Non-profit institutions	83	0	0	100	100	97	104	
Households	1 333	1 054	3 734	1 315	1 000	971	1 044	
Payments for capital assets	458	219	363	370	530	516	555	
Transport equipment	211	211	250	220	250	243	262	
Other machinery and equipment	247	8	113	150	280	273	293	
Payment for financial assets	0	0	40	0	0	0	0	
Total	24 454	21 780	26 559	20 167	20 108	20 400	21 190	

The resources that are utilised in achieving the outputs of the Programme comprise only 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 development in rural areas	Formal appointments of appropriate and dedicated departmental representatives to participate in rural development coordination structures. Institutionalising and strengthening accountability amongst government stakeholders to respond to rural development priorities in line with APPs focussing on rural development initiatives

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	<p>Improved food security and safety.</p> <p>Transformed and inclusive Agricultural Sector.</p> <p>Increased agricultural production in a sustainable manner.</p> <p>Innovative and resilient rural economies.</p>	245 000

18 Infrastructure Projects

No.		Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
		NA							

All major maintenance and capital works projects are done by the Department of Transport and Public works. 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
Purpose	Through joint planning and interaction between spheres of government service delivery to the people of the Western Cape can be improved
Key Beneficiaries	Communities of the Western Cape
Source of data	Reports indicating agreed-upon priorities
Data limitations	Objectives may be unavailable
Assumptions	Engagements will be organized by the Department of Local Government
Means of verification	Hardcopy of summary report on engagement
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.2.2
Indicator title	Number of evaluations completed
Short definition	The number of departmental evaluations completed according to the Evaluations SOP of the Department.
Purpose	Improvement of the effectiveness of the use of scarce resources
Key Beneficiaries	Programme managers implementing the project
Source of data	Evaluation reports/ the concept note with background information
Data limitations	Reports not released
Assumptions	There will be sufficient resources to conduct formal evaluations
Means of verification	Hardcopy of summary report on engagement
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> P 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"/> P YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> P Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 1.3: Corporate Services

Indicator number	P.1.3.1
Indicator title	Annual submission of User Asset Management Plan (UAMP)
Short definition	Annually documenting the maintenance needs , accommodation, capital projects required, and budget analysis in relation to fixed government-owned, or leased assets
Purpose	Annual submission of the UAMP to support effective service delivery by well-maintained infrastructure and accommodation
Key Beneficiaries	Entire department and ultimately the clients, including students.
Source of data	Infrastructure and property occupied and planned by the department Needs are obtained annually from each programme Actual data table used: UAMP templates provided by the Department of Public Works
Data limitations	Department's inability to give factual costing of projects
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
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.3.2
Indicator title	Number of interns given workplace experience
Short definition	Internships are provided to unemployed youth to gain actual experience in the workplace, or to students and graduates to gain experience in their field of study, or to complete their qualification
Purpose	To promote skills development for youth , through offering of internships to provide workplace experience and simultaneously marketing agriculture as career option
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
Source of data	Internship contracts Compulsory for an intern to enter into a contractual agreement with the department prior to appointment: An engagement relating to the data source will take place.
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Operational Support Services

Spatial Transformation	<p>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</p> <p>Description of spatial impact: Unemployed youth, graduates obtain workplace experience with stipends and the possibility of increased employability</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 50%</p> <p>Target for youth: 90%</p> <p>Target for people with disabilities: Priority will be given to people with disabilities irrespective of race and gender</p> <p>Target for older persons: N/A</p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, provide a description of the identified disaster:</p>
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.3.3.
Indicator title	Number of bursaries awarded
Short definition	Number of internal and external bursaries provided for studies in agriculture, including studies in the critical and scarce categories
Purpose	To promote development of relevant, critical, or scarce agricultural skills for the department and agricultural sector through offering of bursaries for studies in agriculture
Key Beneficiaries	Department, agricultural sector and students
Source of data	<p>Signed bursary contracts between bursary-holders and the department</p> <p>Academic results which the student must provide</p> <p>Actual data table used (if system/excel): excel. See explanation above</p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
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
Method of calculation	Simple count of the annual pass rate/ completion of studies
Calculation type	<p>Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input checked="" type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 80% Target for people with disabilities: Priority will be given to people with disabilities irrespective of race and gender Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.3.4
Indicator title	Annual review with updated Business Continuity Plan
Short definition	The annually updated Business Continuity Plan outlines the steps the department will take to recover systems and access processes that are required to continue with critical business functions during and after a major interruption or disaster
Purpose	To ensure that the department continues with its mandate and service delivery obligations , and to minimize the negative impact of a major interruption or disaster
Key Beneficiaries	Department and clients
Source of data	The initial Business Continuity Plan and later annually revised and signed off Business Continuity Plan
Data limitations	Department's inability to identify required resources
Assumptions	Back-up systems will be available and in working order
Means of verification	Latest 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Operational Support Services
Spatial Transformation	Spatial transformation priorities: Not Applicable
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.3.5
Indicator title	Number of awareness sessions held during the year
Short definition	A large amount of energy and water wastage result from negligent human behaviour. Increased staff awareness, and changing neglectful behaviour on its own make a considerable contribution to saving energy and costs
Purpose	To increase staff awareness and obtain buy-in and cooperation
Key Beneficiaries	Department
Source of data	Attendance list or signed register from training attended and information from lighting blitzes held
Data limitations	None
Assumptions	Buy-in from staff
Means of verification	The powerPoint presentation or training content or material and the attendance register being the evidence backing up the training material.
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.3.6
Indicator title	Number of blitzes held
Short definition	A large number of energy and water wastage result from negligent human behaviour. The lighting blitzes will be a way of monitoring energy compliance with feedback provided to staff
Purpose	To increase staff cooperation and compliance
Key Beneficiaries	Department
Source of data	Report on lighting blitzes conducted i.e. the information obtained through blitz data table used
Data limitations	None
Assumptions	Cooperation from staff and tenants
Means of verification	Report on lighting blitzes conducted; signed attendance register.
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 1.4: Financial Managements

Indicator number	P.1.4.1
Indicator title	Achieving a clean external audit opinion without other matters for Financial Management
Short definition	An annual report by the Auditor-General of South Africa whereby they express an opinion regarding the health of the department's processes and systems for public information
Purpose	To inform the citizens of the country on the state of health of the department's overall performance
Key Beneficiaries	The Department
Source of data	Annual audit report of the Auditor-General of South Africa.
Data limitations	Department's inability to provide correct information timely for audit purposes
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 and public entities.
Means of verification	Audit report is reflected verbatim in the departmental annual report
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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: WCDa Head Office, Private Bag X1, Elsenburg, 7607>
Indicator responsibility	Chief Financial Officer
Spatial Transformation	Spatial transformation priorities: Not applicable Description of spatial impact: Not applicable
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.4.2
Indicator title	Achieving a clean external audit opinion without other matters for Supply Chain Management
Short definition	An annual report by the Auditor-General of South Africa whereby they express an opinion regarding the health of the department's processes and systems for public information
Purpose	To inform the citizens of the country on the state of health of the department's overall performance
Key Beneficiaries	The Department
Source of data	Annual audit report of the Auditor-General of South Africa.
Data limitations	Department's inability to provide correct information timely for audit purposes
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 and public entities
Means of verification	Audit report is reflected verbatim in the departmental annual report
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: : <input checked="" 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: WCDa Head Office, Private Bag X1, Elsenburg, 7607
Indicator responsibility	Chief Financial Officer
Spatial Transformation	Spatial transformation priorities: Not applicable Description of spatial impact: Not applicable
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.4.3
Indicator title	Annually update the Strategic Risk Register through EERMCO
Short definition	A register containing all the strategic risks of the Department, their possible impact and treatments for mitigation.
Purpose	To inform stakeholders of the risk environment the Department operates in.
Key Beneficiaries	Department and stakeholders
Source of data	Departmental Strategic Risk Register and Signed EERMCO minutes
Data limitations	Department's inability to update the Strategic Risk Register
Assumptions	The EERMCO is a formally constituted Committee of the Department with a Charter and Terms of Reference chaired by the Accounting Officer (Head of Department).
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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: < WCDoA Head Office, Private Bag X1, Elsenburg, 7607> For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chair of EERMCO / Chief Financial Officer
Spatial Transformation	Spatial transformation priorities: Not applicable Description of spatial impact: Not applicable
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will <input checked="" type="checkbox"/> 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- Coordination would include gathering information from difference programmes and sharing it with identified beneficiaries.
Purpose	To inform citizens and stakeholders of the Department's outputs and to build the Better Together philosophy of the Western Cape Government
Key Beneficiaries	Agricultural sector at large
Source of data	Reports provided by authors to guide publications
Data limitations	Time defaults and lack of required contributions by various contributors
Assumptions	Required contributions will be made by other role players
Means of verification	Hard copy of publication
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.1.5.2
Indicator title	Number of events coordinated
Short definition	The successful coordination and management of various departmental events in various locations across the Province for the transfer of information and other purposes
Purpose	To inform citizens and stakeholders of the Department's outputs and achievements and to build the Better Together philosophy of the Western Cape Government
Key Beneficiaries	Agricultural sector at large
Source of data	Event specific data such as photos and invites
Data limitations	Stakeholder participation, contributors unavailability and locational specific challenges
Assumptions	There will be an interest in the event and stakeholder available.
Means of verification	Hard copy of event specific data
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Programme 2: Sustainable Resource Use and Management

Sub-programme 2.1: Agricultural Engineering Services

Indicator number	T.2.1.1
Indicator title	Number of agricultural infrastructure established
Short definition	Agricultural infrastructure (farm structures, irrigation and drainage technology, efficient energy solutions on-farm mechanization, value adding infrastructure, farm structures and resource conservation management infrastructure) constructed according to approved plans and specification.
Purpose	To certify that a construction/installation has been established according to specifications, in line with the relevant Act. Outcome 4 deliverable and all infrastructure in Outcome 7 and 10
Key Beneficiaries	Agricultural producers
Source of data	Engineering completion certificate provided for completed projects (must include GPs coordinates, type infrastructure and final contract value)
Data limitations	None
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)
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme manager
Spatial Transformation	Spatial transformation priorities: West Coast district Description of spatial impact: Increase water security in district
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.2.1.1
Indicator title	Number of agricultural engineering support activities provided
Short definition	Engineering activities undertaken in support of clients or natural resource development. Comprising of engineering information dissemination i.e. advice, talks, training, presentations, communication, consultation, engagement, presentation, or engineering activities i.e. field survey, assessment, analysis, investigation, report, design, specifications, schedule of quantities, drawing, terms of reference, study, cost estimate, construction supervision, construction, inspection, research demonstration, testing of equipment/materials, manufacturing of equipment, or monitoring and evaluation
Purpose	To provide technical engineering support to clients in support of sustainable agricultural development.
Key Beneficiaries	Agricultural producers
Source of data	Reports (with POE) submitted by engineering staff, reviewed and validated by engineering management
Data limitations	Engineering services rendered is mainly a demand driven support function and therefore the number of requests received may affect the target
Assumptions	Appropriate expertise available to provide support requested
Means of verification	Project Business and Audit Report or Digital Pen 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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Sustainable use of natural resources
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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.
Purpose	To minimize and reserve land degradation in order to improve agricultural production
Key Beneficiaries	Agricultural producers
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 Actual data table used (excel)
Data limitations	Climate conditions •3rd Party acknowledgement letters •Permits from other departments
Assumptions	Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process
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)
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
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Spatial Location of indicator	<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 checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Indicator responsibility	Sub-Programme manager

Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Sustainable use of natural resources
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.2.2.2
Indicator title	Number of hectares of cultivated land under Conservation Agriculture practices
Short definition	Conservation Agriculture (CA) is defined as farming practices which use one of or a combination of the following three key characteristics: 1. Minimal mechanical soil disturbance 2. Maintenance of a mulch of organic matter covering and feeding the soil 3. Rotations or sequences and associations of crops including trees, which could include nitrogen-fixing legumes
Purpose	To minimize and reserve land degradation in order to improve agricultural production
Key Beneficiaries	Agricultural producers
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 Actual data table used (excel) An engagement relating to the data source will take place.
Data limitations	Climate conditions Complex means of verification
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)
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Sustainable use of natural resources
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.2.2.3
Indicator title	Number of green jobs created
Short definition	The indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
Purpose	To support the green economy, improve livelihoods and reduce unemployment
Key Beneficiaries	Agricultural producers
Source of data	Monthly project non-financial reports
Data limitations	None
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).
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Sustainable use of natural resources
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 60% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: n/a "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.2.2.1
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
Purpose	To promote sound LandCare practices for sustainable natural resource management
Key Beneficiaries	Agricultural producers
Source of data	The site inspection reports stored by programme 2 POE files
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Sustainable use of natural resources
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 2.3: Land Use Management

Indicator number	T.2.3.1
Indicator title	Number of agro-ecosystem management plans developed.
Short definition	The indicator refers to spatial agricultural plans at a local municipal scale, developed in a participatory manner with key stakeholders, to ensure the preservation and appropriate use of agricultural land and to guide the development and sustainability of the agricultural sector in accordance with relevant legislation (primarily SALA, CARA and Fencing Act)
Purpose	To minimize the loss/fragmentation of agricultural land as well as to maintain and improve the agro-ecosystems
Key Beneficiaries	Agricultural producers
Source of data	<ul style="list-style-type: none"> Agro-ecosystem management plans per Local Municipality (Signed and dated) Planet GIS, Model Maker Google Earth
Data limitations	Scale of available data
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)
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

Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Sub-Programme manager
Spatial Transformation	<p>Spatial transformation priorities: Across the province</p> <p>Description of spatial impact: Protection of productive agricultural land</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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
Purpose	To ensure the sustainable use and management of agricultural land at farm level.
Key Beneficiaries	Agricultural producers
Source of data	<p>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</p> <ul style="list-style-type: none"> • Planet GIS, • Google earth, • Model Maker, • Soil conservation farm files
Data limitations	<p>Climate conditions</p> <ul style="list-style-type: none"> • 3rd Party acknowledgement letters • Permits from other departments
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)
Method of calculation	Simple count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>

Reporting cycle	<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
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	<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)</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Sustainable use of natural resources
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.2.3.1
Indicator title	Number of applications for subdivision and rezoning of agricultural land commented on.
Short definition	Providing advice and comments on applications for subdivision and /or rezoning of agricultural land and number of farms worked on during the year in the implementation of resource management works and disaster aid assistance. NEW Response on official applications (e.g. subdivision, rezoning, consent use, EIA, BID, PPP, any policy related request) received (via post, email, hand delivered) resulting on the possible change of land use
Purpose	To prevent and monitor fragmentation of and to protect our agricultural from development and other non-agricultural uses. To prevent the fragmentation of land to protect agricultural land from development and other non-agricultural uses
Key Beneficiaries	Agricultural producers
Source of data	Applications and recommendation report/letter/comment Actual data table used (excel) An engagement relating to the data source will take place.
Data limitations	Demand driven (depending on the number of applications received and disaster aid provided)
Assumptions	Adequate capacity, expertise and experience
Means of verification	Reports/letters/comments (Signed and dated)

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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Protection of productive agricultural land
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 2.4: Disaster Risk Reduction

Indicator number	T.2.4.1
Indicator title	Number of awareness campaigns on disaster risk reduction conducted.
Short definition	Awareness campaigns on disaster risk reduction in the form of gatherings where farmers and officials discuss natural hazards such as drought, floods, veld fires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed. Awareness campaigns are some of the ways to build resilience of farming communities to impacts of natural hazards.
Purpose	To provide response, relief and recovery to affected clients/farmers
Key Beneficiaries	Agricultural producers
Source of data	On farm data supplied by farmers and extension services
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Building climate change resilience
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.2.4.2
Indicator title	Number of surveys on uptake for early warning information conducted
Short definition	Surveys on uptake for early warning information are assessments conducted to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies from these documents are being utilised by farmers to prevent and mitigate impacts of natural hazards.
Purpose	To provide disaster risk reduction, prevention, mitigation, preparedness, adaptation and response capacity to the affected farmers.
Key Beneficiaries	Agricultural producers

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.
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-Programme manager
Spatial Transformation	Spatial transformation priorities: Across the province Description of spatial impact: Building climate change resilience
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Programme 3: Agricultural Producer Support and Development

Sub-programme 3.1: Producer Support Services

Indicator number	T.3.1.1
Indicator title	Number of producers supported in the Red Meat Commodity
Short definition	<p>The indicator refers to the provision of support to Subsistence, Smallholder and Commercial producers involved in the Red Meat Commodity, support will be provided to producers in the primary production and those in the value chain. The support will be provided in line with the Agricultural and Agro Processing Master Plan. Red meat commodities includes Cattle, Goat, Sheep and Pig.</p> <p>Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operating capital</p>
Purpose	To develop and support producers and increase sustainable agricultural production
Key Beneficiaries	Farmers
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. Actual data table used (excel) An engagement relating to the data source will take place.
Data limitations	None
Assumptions	Favourable climatic conditions No natural disasters Economic and political stability
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.
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
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: All districts of Western Cape where Red Meat production takes place Description of spatial impact: <.....>

Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 50% Target for people with disabilities: 6% Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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	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. 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
Purpose	To develop and support producers and increase sustainable agricultural production
Key Beneficiaries	Farmers
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. Actual data table used (excel) An engagement relating to the data source will take place.
Data limitations	None
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.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: All district of the Western Cape where Grain production takes place
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 50% Target for people with disabilities: 6% Target for older persons: n/a <input type="checkbox"/> “None of the above”
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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
Purpose	To develop and support producers and increase sustainable agricultural production
Key Beneficiaries	Farmers
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 Actual data table used (excel) An engagement relating to the data source will take place.
Data limitations	None
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.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: All district of the Western Cape Citrus production is taking place
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 50% Target for people with disabilities: 6% Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , provide a description of the identified disaster: Drought
Implementation Data (Key deliverables measured)	Will be included in the final AOP

***No applications for support were received during this financial year and no actual performance will be reported for this indicator for FY 23/24

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
Purpose	To develop and support black commercial farmers and increase sustainable production
Key Beneficiaries	Farmers
Source of data	Project database including the name of the farmer/business, ID number, contact details and type of commodity.
Data limitations	None
Assumptions	Funding will be received on time from the transferring department
Means of verification	Project request form/ application form and Approval letter of support
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
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input checked="" type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: All districts of the Western Cape
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 50%</p> <p>Target for youth: 50%</p> <p>Target for people with disabilities: 6%</p> <p>Target for older persons: n/a</p> <p><input type="checkbox"/>"None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/>Jobs <input type="checkbox"/>Safety <input type="checkbox"/>Wellbeing <input type="checkbox"/>Innovation, Culture and Governance</p> <p><input type="checkbox"/>"None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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 farmers supported with advice
Short definition	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days demonstrations)
Purpose	To ensure that farmers are successful in their farming activities and to create and share knowledge. To ensure successful farming practices and land reform
Key Beneficiaries	Subsistence, Smallholder and Commercial farmers
Source of data	<p>For events like farmers days, information days and demonstrations: Programme and signed attendance register</p> <p>For individual contacts like site visits: client contact form and site visit report signed by the producers (validated site visit reports, generated on AIMS)</p>
Data limitations	None
Assumptions	None
Means of verification	For individual contacts like site visits: client contact form and site visit reports, generated report)
Method of calculation	Simple count of farmers (subsistence, smallholder and commercial) supported with advice
Calculation type	<p>Cumulative <input checked="" type="checkbox"/>Year-end <input type="checkbox"/>Year-to-date</p> <p><input type="checkbox"/>Non-cumulative</p>

Reporting cycle	<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
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Indicator responsibility	Sub-programme manager: Extension and Advisory Services
Spatial Transformation	Spatial transformation priorities: All districts
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/>"None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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 interventions are aligned and responsive to needs
Purpose	To ensure that farmers are equipped with knowledge and skills to become successful
Key Beneficiaries	Smallholder and subsistence farmers
Source of data	Skills audit reports compiled per project
Data limitations	None
Assumptions	None
Means of verification	Skills audit report (One skills audit form 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

Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Sub-programme manager: Extension and Advisory Services
Spatial Transformation	Spatial transformation priorities: All districts of Western Cape where Red Meat production takes place
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p>"None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.3.2.3
Indicator title	Number of farmers' days held
Short definition	Farmers' days refers to organised gatherings by extension officers, farmers and other role players for the dissemination/exchange of information on agricultural practices, technology and or any innovation that will help improve production systems.
Purpose	To create a platform for the dissemination/exchange of information on agricultural practices, technology and products
Key Beneficiaries	Subsistence, Smallholder and Commercial farmers
Source of data	Attendance registers and event programme
Data limitations	None
Assumptions	None
Means of verification	Programme and signed attendance register
Method of calculation	Simple count of farmers' days held
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Sub-programme manager: Extension and Advisory Services
Spatial Transformation	Spatial transformation priorities: All districts
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 3.3: Food Security

Indicator number	T.3.3.1
Indicator title	Number of smallholder producers supported
Short definition	<p>Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.</p> <p>Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operational capital</p>
Purpose	To develop and support smallholder farmers and increase sustainable production through production inputs, infrastructure and equipment
Key Beneficiaries	Smallholder farmers
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
Data limitations	None

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.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: All districts of the Western Cape
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 15% Target for people with disabilities: 2% Target for older persons: 20% <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , provide a description of the identified disaster: <...drought .>
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.3.3.2
Indicator title	Number of subsistence producers supported
Short definition	Subsistence producer refers to Producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000. Support refers to tangible and non-tangible support: On and off farm infrastructure or Technical and advisory services or Production inputs or Development training or Marketing and business development or Operational capital.
Purpose	To develop and support subsistence farmers and increase sustainable production
Key Beneficiaries	Subsistence producers
Source of data	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: All districts of the Western Cape Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 15% Target for people with disabilities: 1% Target for older persons: 30% <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , provide a description of the identified disaster: <drought.....>
Implementation Data (Key deliverables measured)	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
Purpose	To show the link with National School Nutrition Programme
Key Beneficiaries	School learners; School gardeners
Source of data	List of beneficiaries schools ; Minutes of the Approval Committee for Food Security initiatives)
Data limitations	None
Assumptions	None
Means of verification	Request form and project approval letter
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 15% Target for people with disabilities: 1% Target for older persons: 30 <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , provide a description of the identified disaster: <Drought.....>

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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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.
Purpose	To educate communities on food security, including nutrition security.
Key Beneficiaries	Community that host the World food day celebration
Source of data	Minutes of the approval structure and presentations delivered .
Data limitations	None
Assumptions	None
Means of verification	Event Programme 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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 15% Target for people with disabilities: 1% Target for older persons: 30% <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data (Key deliverables measured)	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	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.
Purpose	To address food insecurity
Key Beneficiaries	Food insecure households
Source of data	Database of household profiles supported
Data limitations	None
Assumptions	None
Means of verification	Acknowledgement form, (data base/list which include Name, contact details, ID number, type of support, Province and District name)
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> 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
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub-programme manager
Spatial Transformation	Spatial transformation priorities: All districts
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 30% Target for people with disabilities: 2% Target for older persons: 20% <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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)
Purpose	To support projects with infrastructure that are approved by the Commodities or fall outside of the designated commodity structures
Key Beneficiaries	Smallholder and Commercial Farmers
Source of data	Quarterly reports from Casidra
Data limitations	None
Assumptions	Access to land
Means of verification	Requests form and approval letter
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <n/a> Target for youth: <n/a> Target for people with disabilities: <n/a> Target for older persons: <n/a> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.3.4.2
Indicator title	The day to day management of provincial state farms with a view towards breaking even
Short definition	Management of provincial state farms
Purpose	To continue to explore ways to keep the farms operational and if possible, profitable
Key Beneficiaries	Farm occupants
Source of data	Report from Casidra Actual data table used (excel) An engagement relating to the data source will take place.
Data limitations	None
Assumptions	
Means of verification	One report for the state farms received from Casidra
Method of calculation	One report is submitted
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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: < Eden District/Little Karoo > For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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.</p> <p>Epidemiological units include residential areas, villages, conservation areas, dip tanks, crush pens, farms, compartments, dams and establishments.</p> <p>Veterinary interventions include advice, training, awareness, inspections, detection, investigation, control, eradication, prevention, implementation of bio-security measures, primary animal health care, disease surveillance for controlled diseases, including Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI) (epidemiology), , enforcement of animal welfare and effective animal census.</p> <p>Clients are defined as any person who uses the services of a veterinarian or para-veterinary professional.</p>
Purpose	Improve animal production and health to contribute to rural development, public health, food security, animal production, economic development and export facilitation.
Key Beneficiaries	Farmers, Livestock owners, Food producing outlets, Pet owners
Source of data	<p>Sources of data may include any of the following:</p> <p>Reports of daily activity generated from the field work</p> <p>Signed Service Book form (Client contact form)</p> <p>Epidemiological visit report</p> <p>Actual data table used (if system/excel): <.....></p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
Assumptions	<p>Availability of resources</p> <p>Information in the report is reliable, accurate and complete</p> <p>Resources are made available.</p> <p>Information in the report is reliable, accurate and complete</p>
Means of verification	<p>Report on the visits carried out in epidemiological units.</p> <p>Service notice/Request form</p> <p>Signed copies of field Report by the farmer/ recipient of service</p> <p>Every report of 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.</p> <p>Laboratory results (for the surveillance of 4 diseases) Lab submission forms.</p> <p>(Include province specific information)</p>
Method of calculation	Simple count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
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.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.4.1.2
Indicator title	Number of samples collected for targeted animal diseases surveillance.
Short definition	This indicator is aimed at conducting disease surveillances for Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia CBPP), Peste des Petits Ruminants (PPR) and Avian Influenza (AI). This is in order to know the status of the diseases Also for early detection and response and to maintain access to markets
Purpose	To strengthen biosecurity policies and strategies
Key Beneficiaries	Farmers, Livestock owners, Food producing outlets, Pet owners
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 Actual data table used (excel) An engagement relating to the data source will take place.
Data limitations	None
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
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
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.4.1.1
Indicator title	Number of cats and dogs vaccinated against Rabies
Short definition	Vaccination conducted by and under the supervision of the state against Rabies. Animal definition according to Animal Diseases Act (Act 35 of 1984).
Purpose	To prevent / control Rabies as an infectious and zoonotic diseases.
Key Beneficiaries	Pet owners, people in contact or interacting with animals- zoonosis (disease can be transmitted from animals to humans and its expensive to immunise humans.)
Source of data	Field data obtained from technical staff at State Veterinary (SV) offices Actual data table used (if system generated from the share point platform stored in the department. An engagement relating to the data source will take place.
Data limitations	None
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.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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>
Purpose	To enable access to export markets thereby stimulating economic growth and rural development
Key Beneficiaries	Outlets whose produce is exported and livestock/ pet owners
Source of data	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)
Data limitations	None
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.
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
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO </p>
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.4.2.1
Indicator title	Number of export establishment audits conducted
Short definition	Establishments that are registered and approved for exports are visited annually, inspected and audited
Purpose	To maintain and monitor standards agreed with trading partners. To ensure that they maintain minimum standards
Key Beneficiaries	Outlets whose produce is exported
Source of data	All establishment on the approved register
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
Assumptions	Audits were carried out by dually authorised officials
Means of verification	Audit Reports
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
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent:</p> <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: Export producing outlets</p> <p>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.</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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	<p>The indicator derives its mandate from the Meat Safety Act, 2000 (Act No. 40 of 2000), which is aimed at the promotion of meat safety. Veterinary services is responsible for the enforcement of the Meat Safety Act and therefore inspections of facilities that are registered under the Meat Safety Act are conducted on a regular basis to ensure compliance to the provisions of the Act.</p> <p>Facilities include abattoirs, meat cutting plants and meat processing plants.</p> <p>The term inspection includes both an inspection and an audit of a facility.</p>
Purpose	To ensure compliance with the Meat Safety Act, Act 40 of 2000
Key Beneficiaries	Consumers of meat or meat products in the Western Cape province

Source of data	<p>Source of data (source documents) may include any of the following:</p> <ul style="list-style-type: none"> Activity reports Hygiene Assessment System (HAS) reports Inspection checklists Signed Service Book form (Client contact form) Inspection Registers Abattoir Inspection Reports <p>Actual data table used (system)</p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
Assumptions	<ul style="list-style-type: none"> • Availability of resources • All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation • Availability of the owner of the facility to sign the source document • Availability of rural and low throughput facilities managers/owners when inspections are conducted. <p>Required resources are made available.</p> <p>All registered abattoirs adhere to the minimum percentage levels of compliance to meat safety legislation as defined in the provincial specific indicator, where applicable.</p> <p>There may be instances where the owner of the facility refuses to sign the source document due to a number of reasons, including a dispute with the official conducting the inspection, which will result in an unsigned source document.</p> <p>Rural and low throughput facilities managers/owners are not always available when inspections are conducted. When facilities have completed slaughter or are closed no one is available to sign documentation even though certain elements can still be inspected.</p>
Means of verification	Copies of source documents generated. Each of the source documents must be signed off by the facility manager/owner of the facility inspected/audited
Method of calculation	<p>Calculate the average of the HAS audit reports and meat safety checklists scores for all abattoirs in the Province. At the end of the year the average of the captured scores is worked out per throughput category. A weighted score is applied using the risk factor posed by the number of animals slaughtered by each throughput category:</p> <ul style="list-style-type: none"> • High throughput (HT) abattoirs 85% • Low throughput (LT) abattoirs 10% • Rural throughput (RT) abattoirs 5% <p>The indicator is measured, in a simplified manner, as in the example below:</p> <p>Abattoir A (HT) = 1 audit/year Abattoir B (LT) = 1 audit/year Abattoir C (RT) = 1 audit/year</p> <p>(the target is at least one audit per year)</p> <p>Aver A x 85% = D Aver B x 10% = E Aver C x 5% = F</p> <p>Final average = D+E+F</p>
Calculation type	Cumulative <input checked="" 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
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.4.3.1
Indicator title	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation.
Short definition	<p>All abattoirs must be compliant to the Meat Safety Act, 2000 (Act No. 40 of 2000). Every operating abattoir must be audited / inspected at least once a year for compliance to the Act using either the Hygiene Assessment System (HAS) document or Meat Safety checklists (for rural throughput abattoirs). The indicator measures the average performance of all operating abattoirs in the Province on compliance to the Meat Safety Act. An operating abattoir is defined as an abattoir which slaughters at least once during the period under review. The Province set its own compliance target, with the minimum to be at least 60%.</p> <p>The provincial veterinary authority has a responsibility to ensure that all abattoirs are compliant to the Meat Safety Act, and conduct activities such as abattoir inspections, auditing, advisory and awareness services, monitoring of microbiological and chemical compliance through collection of samples for laboratory analysis, etc. The province implements all or some of these activities to ensure compliance of abattoirs to the legislation, and therefore the performance of an abattoir as measured through an audit is also a measure of the inputs that the provincial veterinary authority provides to the abattoir. The inputs of the Province are measured in Province specific indicators. The indicator is therefore outcome based as opposed to input based.</p> <p>The HAS is a quantitative regulatory compliance checklist that measures the level of compliance by an abattoir to applicable regulations. The compliance of an abattoir is then expressed as a figure out of 100 (%). Low and High Throughput abattoirs are audited using the HAS checklist at frequencies determined by each Province according to available resources. Rural abattoirs are audited using the Rural Abattoir Inspection Checklist, also at frequencies determined by Provinces according to available resources.</p>
Purpose	To measure the level of compliance to the Meat Safety Act by all operating abattoirs to promote meat safety and the safety of animal products.
Key Beneficiaries	Abattoir owners
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)

Data limitations	None
Assumptions	All registered abattoirs operating in the province were visited
Means of verification	Hygiene Assessment System (HAS) audit reports and/ completed meat safety checklists
Method of calculation	Simple count: Each inspection/audit visit counts as one
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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. For the purpose of this indicator VDS will count .ISO 17025 accredited tests performed in the Serology and Molecular Biology sections.
Purpose	To provide veterinary laboratory services of a national and international standard.
Key Beneficiaries	Consumers of meat or meat products in the Western Cape province

Source of data	Electronic sample submission registers for Serology and PCR produced by LIMS will indicate the submissions relevant to the indicator. Printed test reports will confirm the LIMS data.
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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: All tests are conducted at the Provincial Veterinary Laboratory in Stellenbosch. -33.91992, 18.86915 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Controlled disease testing of samples received from within the Province as well as the rest of the country Description of spatial impact: Controlled disease testing, monitoring and control to ensure health of production animals producing animal products for human consumption, showing freedom of disease required for international trade and ensuring that One Health principle is maintained.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.4.4.1
Indicator title	Total number of Veterinary Public Health samples tested
Short definition	Tests refer to any laboratory analysis performed on samples for diagnostic purposes. Tests will be counted only if the method was accredited according to ISO 17025 standard and / or DALRRD approval systems.
Purpose	Tracks the number of samples received for Veterinary Public Health testing.
Key Beneficiaries	Outlets producing food and cargo vessels docking at Cape Town harbour
Source of data	Electronic sample submission register produced by LIMS will indicate the submissions relevant to the indicator. Printed test reports will confirm the LIMS data. .
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.
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.
Method of calculation	Total number of samples for the report period as captured on LIMS using the MH registration template.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 All tests are conducted at the Provincial Veterinary Laboratory in Stellenbosch. -33.91992, 18.86915 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Export abattoirs, Local abattoirs, food producers, 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 in order to ensure safe animal products for human and animal consumption
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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
Purpose	Address and promotes the welfare of animals, animal identification and advisory services
Key Beneficiaries	Outlets that utilise animals to perform certain tasks
Source of data	Register/database of PAPA licences and copies of licences issued.
Data limitations	None
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
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> 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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Programme 5: Research and Technology Development Services

Sub-programme 5.1: Agricultural Research

Indicator number	T.5.1.1
Indicator title	Number of research projects implemented to improve agricultural production
Short definition	Research projects refer to experimental and non-experimental work undertaken to acquire knowledge and development of technology solutions that supports agricultural production.
Purpose	To address production constraints, challenges and opportunities (e.g. climate change, agro-value chain).
Key Beneficiaries	Commercial and small holder farmers
Source of data	Research proposals or final reports or progress reports submitted by the Researchers
Data limitations	<ul style="list-style-type: none"> Research is needs driven Multi-year nature of research Natural disasters
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
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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Indicator number	P.5.1.1
Indicator title	Number of SmartAgri newsletters published
Short definition	Number of newsletters emanating from the implementation of the SmartAgri plan to communicate progress to stakeholders
Purpose	To communicate the climate smart initiatives and progress emanating from the implementation of the SmartAgri plan.
Key Beneficiaries	All stakeholders in agricultural sector
Source of data	Newsletters (SmartAgri Barometer) published electronically and online (www.greenagri.org.za or www.elsenburg.co.za)
Data limitations	Accuracy determined by Programme Manager
Assumptions	None
Means of verification	Hard copies of newsletters published online
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: Newsletters sent to stakeholders province-wide Description of spatial impact: Information shared at various spatial locations where stakeholders are located
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 5.2: Technology Transfer Services

Indicator number	T.5.2.1
Indicator title	Number of scientific papers published
Short definition	Scientific papers refer to peer reviewed papers published by an accredited national or international scientific journal as well as a peer reviewed book carrying an ISBN number and locally produced and accredited peer reviewed periodicals carrying a volume number
Purpose	To contribute to knowledge and information, and to benchmark research national and internationally
Key Beneficiaries	The research fraternity on international and national level, and ultimately commercial and small holder farmers benefitting
Source of data	<ul style="list-style-type: none"> • Peer reviewed or accredited departmental periodical carrying volume number • Proceedings of a peer reviewed seminars, conferences and/or symposiums • Accredited national scientific journals • Accredited international scientific journals • Book(s) carrying an ISBN number • Local periodic publication
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
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)
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
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Programme manager
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: n/a</p>

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.5.2.2
Indicator title	Number of research presentations made at peer reviewed events
Short definition	Research presentations refer to presentations and posters presented at scientific events nationally or internationally
Purpose	To communicate results from research to peers and to benchmark research nationally and internationally
Key Beneficiaries	The research fraternity on international and national level, and ultimately commercial and small holder farmers benefitting
Source of data	<ul style="list-style-type: none"> • Programmes and proceedings of scientific events where presentation was made • For posters there is often no agenda • Copy of presentation
Data limitations	<ul style="list-style-type: none"> • Cancellation of events • Paper or presentation not accepted
Assumptions	<ul style="list-style-type: none"> • Peer reviewed event not cancelled • Availability of budget to enable the presenter(s) to appear • Non-acceptance of paper or poster presentation by organising committee of event could impact on target
Means of verification	<ul style="list-style-type: none"> • Presentation print outs and • Programme indicating the name of the presenter and event or • Abstract from the proceedings with authors clearly spelled out or • Copy of poster or • Taped virtual meetings and video or • Link for virtual meetings
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.5.2.3
Indicator title	Number of research presentations made at technology transfer events
Short definition	Research presentations refer to presentations and posters presented. Technology transfer events refer to farmers' days, demonstration days, field days, symposiums, workshops, seminars, etc.
Purpose	To share research information with extension officers, farmers, industry and peers.
Key Beneficiaries	Research fraternity, funders, commercial and small holder farmers and other interested stakeholders and input suppliers
Source of data	<ul style="list-style-type: none"> Evidence (presentation print outs or event programmes) submitted by researchers Posters Virtual videos and minutes
Data limitations	Cancellation of events
Assumptions	<ul style="list-style-type: none"> Technology transfer event not cancelled Availability of budget to enable the presenter(s) to appear
Means of verification	<ul style="list-style-type: none"> Presentation print outs indicating the author, date and the event and Programme indicating the name of the presenter and event or Recordings of virtual meetings, conferences and seminars or Copy of Poster indicating author, date and programme
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"

Indicator number	T.5.2.4
Indicator title	Number of new technologies developed for smallholder producers
Short definition	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders
Purpose	To develop technologies specifically for production improvement of smallholder producers
Key Beneficiaries	Small holder farmers
Source of data	Report, patent, product registration, protocol, model and any verifiable hardcopy evidence outlining the technology developed
Data limitations	<ul style="list-style-type: none"> • Availability of budget • Human resource capacity to develop technologies
Assumptions	<ul style="list-style-type: none"> • Availability of budget to procure equipment • Availability of human capital shortage • Minimal occurrence of natural disasters
Means of verification	<ul style="list-style-type: none"> • Report indicating new technology or • Patent or • Product registration or • Protocol when it's a new product or process developed or • Feeding Model or • Hard copy evidence
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
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.5.2.1
Indicator title	Number of articles and radio broadcasts in popular media
Short definition	Articles resulting from research and technologies published or broadcasted in the popular media (E.g. magazines, newspapers and newsletters, radio programmes etc.)
Purpose	To disseminate research and technology information in popular format
Key Beneficiaries	All stakeholders in agriculture on provincial and national level
Source of data	Copy of the published articles or broadcasting details obtained from researchers
Data limitations	<ul style="list-style-type: none"> Articles submitted, but not published No control over the date of publishing/broadcasting
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.5.2.2
Indicator title	Number of information packs developed
Short definition	Research and technology development information packs developed for the client base
Purpose	To package and re-package research information to suit the needs of the clients
Key Beneficiaries	All stakeholders in agriculture on provincial and national level
Source of data	Copy of the information packs obtained from researchers
Data limitations	Human capacity constraints
Assumptions	None
Means of verification	Hard copy of the information pack
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.5.2.3
Indicator title	Number of technology transfer events organised and presented
Short definition	The number of technology transfer events organised and presented
Purpose	Provide departmental organised platforms for information dissemination to all categories of farmers and other stakeholders
Key Beneficiaries	All stakeholders in agriculture on provincial and national level
Source of data	Supporting documentation on events organised and presented obtained from researchers
Data limitations	<ul style="list-style-type: none"> Budget and human capacity constraints Inability to organise events due to national disasters
Assumptions	None
Means of verification	Supporting documentation on events organised and presented (advertising, booklets, attendance register, programme of event)
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: Events organised province wide Description of spatial impact: Information sharing at local level
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.5.2.4
Indicator title	Number of web portals maintained
Short definition	The number of web portals maintained on departmental server
Purpose	To provide web based platforms for information dissemination to all categories of farmers, as well as government administrators, planners, economists, researchers, developers and other stakeholders
Key Beneficiaries	All stakeholders on provincial, national and international level
Source of data	Supporting documentation on maintenance of web portals collected by Manager GIS
Data limitations	Accuracy and data restrictions determined by Manager GIS and provided in metadata for each dataset.
Assumptions	Accuracy and data restrictions
Means of verification	URLs of web portals and release version collected
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 5.3: Research Infrastructure Support Services

Indicator number	T.5.3.1
Indicator title	Number of research infrastructure managed
Short definition	Research infrastructure refers to research farms made available for research and technology development. Management and maintained refers to provision and maintenance of research infrastructure
Purpose	To provide and maintain research infrastructure to researchers to conduct scientifically accountable research
Key Beneficiaries	Commercial and small holder farmers
Source of data	<ul style="list-style-type: none"> Farm infrastructure upgrade BAS supporting budget Approved Annual or MTEF Business plans indicating the type and number of research infrastructure projects supported Annual maintenance list from the Public Works Expenditure reports from spending
Data limitations	None
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
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	Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Programme manager
Spatial Transformation	<p>Spatial transformation priorities: Seven research farms in the Western Cape (Lambertsbay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George)</p> <p>Description of spatial impact: Scientific information sharing to farmers in those areas on particular research needs</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.5.3.1
Indicator title	Number of technical working committee meetings on research farms
Short definition	Number of technical working committee meetings held per research farm to discuss research related challenges and solutions
Purpose	To ensure that research executed on-farm are supported in an efficient way with judicious use of available resources
Key Beneficiaries	Internal staff of Programme and external research institutions using the research farms for their trials
Source of data	Source of data: : Agenda of meetings, minutes of meetings and attendance register provided by farm managers
Data limitations	None
Assumptions	None
Means of verification	Agenda of meetings Minutes of meetings Attendance register
Method of calculation	Simple count, quantitative
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/>Citizen needs <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Indicator responsibility	Sub-programme manager
Spatial Transformation	<p>Spatial transformation priorities: Seven research farms in the Western Cape (Lambertsbay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George)</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/>"None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/>Jobs <input type="checkbox"/>Safety <input type="checkbox"/>Wellbeing <input type="checkbox"/>Innovation, Culture and Governance</p> <p><input type="checkbox"/>"None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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
Purpose	To assist Agri-businesses to access markets in order to ensure equitable participation in the economy.
Key Beneficiaries	Western Cape agribusinesses
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)
Data limitations	Confidentiality of information
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <No specific target but women are among prioritised beneficiaries> Target for youth: <No specific target but youth is among prioritised beneficiaries> Target for people with disabilities: <No specific target but people with disabilities are among prioritised beneficiaries> Target for older persons: <No specific target but older persons are among prioritised beneficiaries> <input type="checkbox"/> “None of the above”

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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
Purpose	To enable clients to make informed business decision
Key Beneficiaries	Agricultural producers, industry organisation and finance institutions
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
Data limitations	One client may be advised on several issues within the financial year
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <No specific target but women are among prioritised beneficiaries> Target for youth: <No specific target but youth is among prioritised beneficiaries> Target for people with disabilities: <No specific target but people with disabilities are among prioritised beneficiaries> Target for older persons: <No specific target but older persons are among prioritised beneficiaries> <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T 6.1.3
Indicator title	Number of agri-businesses supported with Black Economic Empowerment advisory services
Short definition	Advisory services refer to the support provided to agribusinesses to comply with the Agri-BEE sector codes. BEE refers to the BBBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes.
Purpose	To assist Agri-businesses to comply with the AgriBEE Sector Codes
Key Beneficiaries	Western Cape agribusinesses
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
Data limitations	Confidentiality of information
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)
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

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <No specific target but women are among prioritised beneficiaries> Target for youth: <No specific target but youth is among prioritised beneficiaries> Target for people with disabilities: <No specific target but people with disabilities are among prioritised beneficiaries> Target for older persons: <No specific target but older persons are among prioritised beneficiaries> <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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.).
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
Key Beneficiaries	Western Cape new entrant agribusinesses
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
Data limitations	Confidentiality of information
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
Method of calculation	Simple Count

Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> <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
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: Enable producers to have access to economic opportunities.</p> <p>Description of spatial impact: Fair and equitable participation along the value chain</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <No specific target but women are among prioritised beneficiaries></p> <p>Target for youth: <No specific target but youth is among prioritised beneficiaries></p> <p>Target for people with disabilities: <No specific target but people with disabilities are among prioritised beneficiaries></p> <p>Target for older persons: <No specific target but older persons are among prioritised beneficiaries></p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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.
Purpose	For informed decision making, planning and increased market access.
Key Beneficiaries	Western Cape agribusinesses
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
Data limitations	Accuracy of records kept
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)

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
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: Enable producers to have access marketing opportunities and to trade their good and services with ease.</p> <p>Description of spatial impact: Fair and equitable participation along the value chain</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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	Agriculture and agribusiness refers to the sector. The promotional activities refer to market development and investment support services aimed to promote the agricultural sector including its products locally and abroad. The activities include events (e.g. exhibitions, instore merchandising/promotion, media events, seminars, workshops, B2B engagements) OR platforms (e.g. e-commerce platforms) OR adverts (on radio, magazines, online etc) OR outward OR inward missions, including facilitation services e.g. B2B linkages in the local and international markets.
Purpose	Increased awareness to sustain existing and access new markets. The expected outcome is increased exports, foreign exchange and jobs.
Key Beneficiaries	Western Cape agribusinesses

Source of data	Self-generated records of activities supported to promote Western Cape agriculture and agribusiness i.e. events (e.g. exhibitions, instore merchandising/promotion, media events, seminars, workshops, B2B engagements) OR platforms (e.g. e-commerce platforms) OR adverts (on radio, magazines, online etc) OR outward OR inward missions, including facilitation services e.g. B2B linkages in the local and international markets..
Data limitations	Accuracy of records kept
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
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
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<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>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: Enable producers to have access marketing opportunities and to trade their good and services with ease.</p> <p>Description of spatial impact: Fair and equitable participation along the value chain</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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.
Purpose	To enable clients to make informed decisions in agri-business support and development.
Key Beneficiaries	Agricultural producers, industry organisation and finance institutions
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..
Data limitations	Availability of reliable and timeous information from clients and specialists
Assumptions	Assume that a proper methodology is followed
Means of verification	Reports, business plans, cash flow statements
Method of calculation	Simple Count
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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. 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 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
Purpose	To enable enterprises to add value to their products.
Key Beneficiaries	Western Cape agribusinesses
Source of data	Producers, Service providers, Certifiers, Self-generated (e.g. client contact form)
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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

Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <No specific target but women are among prioritised beneficiaries></p> <p>Target for youth: <No specific target but youth is among prioritised beneficiaries></p> <p>Target for people with disabilities: <No specific target but people with disabilities are among prioritised beneficiaries></p> <p>Target for older persons: <No specific target but older persons are among prioritised beneficiaries></p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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	<p>Participants refers to individuals, organisations, communities, etc. assisted with capacity building in agro-processing initiatives.</p> <p>Capacity building refers to the process of changing attitudes and behaviours-imparting knowledge and developing skills while maximizing the benefits of participation, knowledge exchange and ownership.</p>
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.
Key Beneficiaries	Western Cape Communities and agribusinesses
Source of data	Self-generated records of attendance registers OR client contact forms of individuals, organisations, communities capacitated in agri-processing initiatives.
Data limitations	Underreporting and accuracy resulting from lack of cooperation from clients supported.
Assumptions	Assumed that the investment was committed and project implemented
Means of verification	Attendance register OR client contact form and BTOR
Method of calculation	Simple Count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: Enable producers to have access to economic opportunities.</p> <p>Description of spatial impact: Fair and equitable participation along the value chain</p>

Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <No specific target but women are among prioritised beneficiaries></p> <p>Target for youth: <No specific target but youth is among prioritised beneficiaries></p> <p>Target for people with disabilities: <No specific target but people with disabilities are among prioritised beneficiaries></p> <p>Target for older persons: <No specific target but older persons are among prioritised beneficiaries></p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-programme 6.3: Macroeconomics Support

Indicator number	T.6.3.1
Indicator title	Number of economic reports compiled
Short definition	Reports adding value to existing macroeconomic and statistical information with the objective of supporting strategic planning and policy decision making in the sector to implement frameworks. This may include situational analysis, pamphlets, articles, presentations, scheduled publications (e.g. economic performance report).
Purpose	Information made available to support strategic planning and policy decision making in agricultural sector.
Key Beneficiaries	Agricultural producers, industry organisations, academic and finance institutions
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)
Data limitations	Availability and reliability of data
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)
Method of calculation	Simple count
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date</p> <p><input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>

Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a, (but include Western Cape Province specific information) Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.6.3.1
Indicator title	Number of agricultural economic information responses provided
Short definition	The information provided to clients is from existing sources and it may include single figures, emails and datasets.
Purpose	Information to support planning and decision making.
Key Beneficiaries	Agricultural producers, industry organisations, academic and finance institutions
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
Data limitations	Availability and reliability of data.
Assumptions	Assume that required information has been packaged and received
Means of verification	Enquiry database
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Programme manager

Spatial Transformation	Spatial transformation priorities: n/a (but include Western Cape Province specific information). Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <No specific target but women are among prioritised beneficiaries> Target for youth: <No specific target but youth is among prioritised beneficiaries> Target for people with disabilities: <No specific target but people with disabilities are among prioritised beneficiaries> Target for older persons: <No specific target but older persons are among prioritised beneficiaries> <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.6.3.2
Indicator title	Number of databases populated
Short definition	A database populated with agricultural information
Purpose	To provide agricultural economic input to sound agricultural decision- and policymaking.
Key Beneficiaries	All Departmental Clients – own department, farmers, agribusinesses, tertiary institutions, MEC office
Source of data	Data/information are sourced from a diverse array of both primary and secondary data sources. Primary sources refers data obtained from clients through questionnaires, data from various support programmes. Secondary data is obtained from existing databases and magazines.
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.
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
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager

Spatial Transformation	Spatial transformation priorities: n/a (but include Western Cape Province specific information). Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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.
Purpose	Tracks the information disseminated to clients and ensures transfer of knowledge and information for improved decision making.
Key Beneficiaries	All Departmental Clients – own department, farmers, agribusinesses, tertiary institutions, MEC office
Source of data	Record of presentations/scripts made or produced, or attendance register, event booklet.
Data limitations	Availability of reliable, accurate and timeous information from clients and specialists
Assumptions	Assume that data/information displayed/shared is accurate and timely as portrayed
Means of verification	Verify against graphs and alternative 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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 qualification
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.
Purpose	To provide and facilitate accredited vocational agricultural qualifications
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities
Source of data	Colleges; Private training providers; PDAs- Student records Actual data table used (if system/excel): Student Information System housed at WCDOA College and the data can be retrieved from the Deputy Director: Quality Management; Cornelissen – Tel Number: 021 808 5497
Data limitations	None
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
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: Students from the whole Province participates Description of spatial impact: A knowledgeable, prosperous and transformed agricultural sector
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.7.1.1
Indicator title	Number of bursaries awarded
Short definition	Total number of students who receive bursaries from Department's budget
Purpose	To indicate the number of students who benefit from the Human Capital Development Strategy of the province.
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities
Source of data	Student Information System housed at WCDOA College and the data can be retrieved from the Deputy Director: Quality Management; Cornelissen – Tel Number: 021 808 5497
Data limitations	None
Assumptions	Applications for funding Budget availability
Means of verification	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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
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
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.7.1.2
Indicator title	Achievement of student equity targets (%)
Short definition	Percentage of placements offered to applicants from designated groups.
Purpose	To indicate the uptake/interest of designated students in the different programmes.
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities
Source of data	Student Information System housed at WCDOA College and the data can be retrieved from the Deputy Director: Quality Management; Cornelissen – Tel Number: 021 808 5497
Data limitations	None
Assumptions	Interest of potential trainees
Means of verification	Student database or student files (includes registration forms and certified copy of ID documents)
Method of calculation	Simple count. Number of placements offered to designated students divided by the total number of placements offered to all students.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: A transformed, knowledgeable agricultural sector
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-Programme 7.2: Agricultural Skills Development

Indicator number	T.7.2.1
Indicator title	Number of participants trained in skills development programmes in the sector.
Short definition	Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period.
Purpose	To contribute towards skills development in the sector.
Key Beneficiaries	All interested in Agriculture
Source of data	Colleges, Private training providers,-PDAs ; Skills development coordinators or Skills audit report or Training Needs Analysis (TNA) Report OR approved project list OR learner records. housed at WCDOA College and the data can be retrieved from the Deputy Director: Quality Management; Cornelissen – Tel Number: 021 808 5497
Data limitations	None
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)
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: A skilled Agricultural labour force

Disaggregation of beneficiaries - Human Rights Groups	Target for women: 20% Target for youth: 50% Target for people with disabilities: 1% Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.7.2.1
Indicator title	Number of learners completing Vocational programmes
Short definition	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes e.g. learnership; occupational qualifications, accredited short skills modules; learners include farmers, agri-workers, extension officers, etc."
Purpose	To indicate the number of persons within the sector who have improved their skills.
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities
Source of data	Student Information System housed at WCDOA College and the data can be retrieved from the Deputy Director: Quality Management; Cornelissen – Tel Number: 021 808 5497
Data limitations	Certificates issued by external body.
Assumptions	Interest of potential trainees
Means of verification	Certificate of competence OR Portfolio of evidence OR student database.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme and sub-programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: A skilled Agricultural labour force

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.7.2.2
Indicator title	Number of ASD learners articulating to HET.
Short definition	Number of learners gaining access to higher education.
Purpose	To indicate the number of persons within the sector who have gained access to higher education through an articulation process.
Key Beneficiaries	Learnership graduates
Source of data	Student Information System housed at WCDOA College and the data can be retrieved from the Deputy Director: Quality Management; Cornelissen – Tel Number: 021 808 5497
Data limitations	None
Assumptions	Interest of learners to articulate.
Means of verification	Letters of acceptance to higher education programme or minutes of Articulation Committee Meeting.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme and sub-programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: Career path for Learnership graduates

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.7.2.3
Indicator title	Achievement of student equity targets (%)
Short definition	Percentage of black students who registered for Learnership programmes.
Purpose	To indicate the uptake/interest of designated students in the Learnership programme.
Key Beneficiaries	Youth, unemployed persons, women and people with disabilities
Source of data	Student Information System housed at WCDOA College and the data can be retrieved from the Deputy Director: Quality Management; Cornelissen – Tel Number: 021 808 5497
Data limitations	None
Assumptions	Interest of potential trainees
Means of verification	Student database or student files (includes registration forms and certified copies of ID documents).
Method of calculation	Simple count. Number of placements offered to designated students divided by the total number of placements offered to all students.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme and sub-programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: A transformed knowledgeable agricultural sector

Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	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.
Purpose	Coordinate and share information between stakeholders on projects and activities in the rural areas to improve service delivery impact.
Key Beneficiaries	Rural and Agri Worker communities
Source of data	Minutes of the quarterly Regional Coordination Committees or meetings pertaining to support in specific rural areas towards rural development
Data limitations	None
Assumptions	The participation and attendance of stakeholders from all spheres of government, community representative forums and other relevant stakeholders within the rural development space.
Means of verification	Evidence: <ul style="list-style-type: none"> • Annual Schedule of Meetings • Invitation to Meeting • Agenda of Meeting • Minutes of Meeting • Attendance register
Method of calculation	Simple count of meetings
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: A capable, ethical and developmental state
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.8.1.2
Indicator title	Number of Rural Safety Committee engagements supported
Short definition	High level provincial coordination engagements of government and agencies responsible for safety and security within the rural areas.
Purpose	Coordinate government activities to improve safety and security in rural areas.
Key Beneficiaries	Agri worker, farming and rural communities , producers and organised agriculture
Source of data	Minutes of and information shared at the relevant Committee meetings.
Data limitations	None
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
Method of calculation	Simple count of engagements
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: Improved rural safety and security
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-Programme 8.2: Social Facilitation

Indicator number	P.8.2.1
Indicator title	Number of information sharing sessions facilitated with relevant stakeholders in rural areas
Short definition	Awareness and information sessions with community and stakeholders pertaining to specific needs identified by relevant stakeholders in identified locations, promoting entrepreneurship, job opportunities, skills development and career guidance as well as key social ills facing communities.
Purpose	Coordinated awareness and information sessions to the identified needs.
Key Beneficiaries	Agri-worker and rural communities
Source of data	Site Visit Reports on the awareness and information sessions: Priorities are determined by findings of the census, workshops/interventions can take many forms, and is implemented after consultation with stakeholders including all three spheres of government. Priorities highlighted in the census findings include, but is not limited to education, health, access to vital documents (ID and birth certificates), unemployment, access to social services, land tenure and housing
Data limitations	None
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 • Site visit report • Attendance register
Method of calculation	Simple Count of awareness and information sessions
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: Social cohesion and safer communities

Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 50% Target for people with disabilities: N/a Target for older persons: N/a <input type="checkbox"/> None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Sub-Programme 8.3: Farm Worker Development

Indicator number	P.8.3.1
Indicator title	Number of beneficiaries 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..
Purpose	To bring service delivery closer to the agri-workers, their family members and rural communities of the Western Cape
Key Beneficiaries	Agri-worker and rural communities
Source of data	Referral register (that has the list of people requesting help and be assisted at the end)
Data limitations	None
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. <ul style="list-style-type: none"> • referral letters, • emails; and or • telephonic call details.
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	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"/> YES <input type="checkbox"/> NO

Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: A capable, ethical and developmental state.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.8.3.2
Indicator title	Number of Western Cape Prestige Agri Awards engagements facilitated.
Short definition	An empowerment and upliftment project for agri agri-workers in the Western Cape by way of supporting regional competitions and facilitating the escalation to a provincial level competition.
Purpose	To give recognition to the agri workers of the Western Cape for their valuable contribution to the agricultural sector in the Province at regional and provincial level.
Key Beneficiaries	Agri workers
Source of data	Database containing list of people attending the meetings, minutes of attendees and signed attendance registers.
Data limitations	None
Assumptions	The farm owners, producers and farm management are willing to enter agri workers and the workers are willing to participate in the Agri Awards.
Means of verification	Evidence: Provincial and Regional Ceremonies: <ul style="list-style-type: none"> • Invitation per ceremony, • Programme per ceremony, • Photograph of ceremony winners • Western Cape Prestige Awards Manual
Method of calculation	Number of regional and provincial ceremonies hosted.
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 checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: A capable, ethical and developmental state.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Despite the serious disruptions resulting from Covid-19 pandemic, the current crisis brought by the Russian – Ukraine war to Sector as well as increasing levels of load shedding, the SP of the Department has not been amended. Nevertheless, certain changes has been introduced in the activities of the WCDoA in order to accommodate lessons learnt from the Covid-19 response strategies and furthermore to prepare for any disruption of similar magnitude at both the national and provincial spheres of government. These strategies, as well as their linkages to the Department's activities, were discussed with substantial detail in Section 8 and, more specifically and in more detail, in section 8.2.9 to 8.2.11 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 • 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 	113 568	MTEF
	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.	8 085	MTEF
Expanded Public Works Programme (EPWP)	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce	50 work opportunities and 6 000 person days	2 417	2023/24

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
	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			
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"> • 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 	59 979	MTEF
LandCare Programme	LandCare is a national movement aimed at restoring sustainability to land and water management in both rural and urban areas	30 000 ha of Agricultural land rehabilitated, 1 000ha of agricultural land under Conservation Agriculture practices and creation of 1000 green jobs	5 680	MTEF

Annexure C1: Consolidated Indicators: National

Table 39: Sector specific indicators to be addressed by the Western Cape Department of Agriculture.

INSTITUTION	INDICATOR				TARGET 2023/24
	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 Signed off and dated reports by the program	2

INSTITUTION	INDICATOR				TARGET 2023/24
	TYPE	NR	INDICATOR	DATA SOURCE	
				manager per service with: Disaster Assessments: signed attendance register; Awareness campaigns – signed attendance register; Capacity building sessions: Attendance register including ID number; Early warning advisories: e-mails sent out; Structural mitigation measures: List of beneficiaries with ID numbers and signed off by beneficiary	
DALRRD	T	3.1.1	Number of producers supported in the Red Meat Commodity	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)-Project database including the name of the farmer/business, ID number, contact details and type of commodity.	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) Epidemiological visit report	6 000

INSTITUTION	INDICATOR				TARGET 2023/24
	TYPE	NR	INDICATOR	DATA SOURCE	
DALRRD	T	4.1.2	Number of samples collected for targeted animal diseases surveillance	Sources of data may include any of the following: Signed Service Book form (Client Contact Form) Laboratory samples submission forms Signed Epidemiological visit report. (by official and client) Laboratory sample submission form signed by official	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
DALRRD	T	5.2.2	Number of research presentations made at peer	<ul style="list-style-type: none"> • Programmes and proceedings of scientific 	30

INSTITUTION	INDICATOR				TARGET 2023/24
	TYPE	NR	INDICATOR	DATA SOURCE	
			reviewed events	<ul style="list-style-type: none"> events where presentation was made For posters there is no agenda 	
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 entity was assisted with registration	16

INSTITUTION	INDICATOR				TARGET 2023/24
	TYPE	NR	INDICATOR	DATA SOURCE	
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/ standardised for those completed by all 9 provinces.

Annexure C2: Consolidated Indicators: Provincial

Table 40: Departmental indicators reported to in the Jobs Mancom as part of the Economic Response Plan of the Province.

INITIATIVE		INDICATOR	APP INDICATOR			TARGET 2023/24
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	20
			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	3 000
			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	170
			P	8.2.1	Number of information sharing sessions facilitated with relevant stakeholders in rural areas	10
			P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
3	Ecological infrastructure	Number of hectares of agricultural land rehabilitated and number of green jobs created.	T	2.2.1	Number of hectares of agricultural land rehabilitated	30 000
			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	1 000
4	Agricultural export programme	At least maintain the export position of the provincial agricultural sector	T	4.2.1	Number of veterinary certificates issued for export facilitation	12 000
			P	4.2.1	Number of export establishment audits conducted	130
			T	6.1.1	Number of Agribusinesses supported with marketing services	75
			T	6.1.2	Number of clients supported with production economic services	90
			T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
			P	6.1.2	Number of market information outputs disseminated	34
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9

INITIATIVE		INDICATOR	APP INDICATOR			TARGET 2023/24
NR	TITLE	TITLE	TYPE	NUMBER	INDICATOR	
			P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160
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	85
			P	7.1.1	Number of Bursaries awarded	25
			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.	3 000
			P	7.2.1	Number of learners completing Vocational Programmes	55
			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	14
			T	3.1.2	Number of producers supported in the Grain Commodity	1
			T	3.1.3	Number of producers supported in the Citrus Commodity	0
			T	3.3.1	Number of smallholder producers supported	33
			P	3.1.1	Number of black commercial farmers supported	17
			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	20
			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
			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

Table 41: Summary of link between SIME engagements and common agricultural themes.

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 40.

Table 42: 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 8.2.9), 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 43: Projects for the implementation of agricultural themes and indicators for measurement of progress.

THEME		PROJECT		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Economic growth	1.1	Support export of agricultural products.	T	4.2.1	Number of veterinary certificates issued for export facilitation	12 000
				P	4.2.1	Number of export establishment audits conducted	130
				T	6.1.1	Number of Agribusinesses supported with marketing services	75

THEME		PROJECT		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.1.2	Number of market information outputs disseminated	34
				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	40
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160
		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 provided	300
				T	2.3.2	Number of farm management plans developed	40
				P	3.2.1	Number of farmers supported with advice	4 000
				P	3.2.3	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	90
				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

THEME		PROJECT		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.1.4	Number of production economics studies conducted	105
				P	6.3.2	Number of databases populated	150
				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	70
				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	105
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	1 000
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	20
				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	3 000
		4.2	Ensure affordability of food	T	6.3.1.	Number of economic reports compiled	30
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				P	6.3.1	Number of agricultural economic information responses provided	150
		4.3	Improve safety and security in rural areas	T	3.3.1	Number of smallholder producers supported	33
				T	3.3.2	Number of subsistence producers supported	65
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	75 000
		4.4		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	8 500

THEME		PROJECT		INDICATOR			TARGET 2023/24
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 approved standards	25 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
				P	4.4.1	Total number of Veterinary Public Health samples tested	10
				T	4.3.1	Number of inspections conducted on facilities producing meat	520
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	30 000
				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	5.1.1	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	1 000
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	1.3.5	Number of awareness sessions held during the year	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	14
				T	3.1.2	Number of producers supported in the Grain Commodity	1
				T	3.1.3	Number of producers supported in the Citrus Commodity	0
				T	3.3.1	Number of smallholder producers supported	33
				T	5.2.4	Number of new technologies developed for smallholder producers	2

THEME		PROJECT		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	3.1.1	Number of black commercial farmers supported	17
				P	3.2.2	Number of agricultural business skills audited	60
				P	3.2.1	Number of farmers supported with advice	4 000
				P	3.2.2	Number of agricultural business skills audited	60
				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 Bursaries awarded	25
				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.	3 000
				P	7.2.1	Number of learners completing Vocational Programmes	55
				P	7.2.3	Achievement of learner 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	170
				P	1.3.3	Number of bursaries awarded	85
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	8.2.1	Number of information sharing sessions facilitated with relevant stakeholders in rural areas	10
		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 Rural Safety Committee engagements held	6
				P	8.3.1	Number of beneficiaries assisted through the referral system	300
				P	3.4.1	Number of agricultural projects facilitated within commodity structures	26

THEME		PROJECT		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				T	2.2.3	Number of green jobs created	1 000
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17

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 44: Link between Provincial Vision Inspired Priorities (VIPs) and Departmental indicators.

VIP		FOCUS AREA		INDICATOR			TARGET 2023/24
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	170
				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	20
				P	8.1.2	Number of Rural Safety Committee engagements held	6
				P	8.3.1	Number of beneficiaries assisted through the referral system	300
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160
		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 provided	300
		2.3	Growing the economy through export growth	T	4.2.1	Number of veterinary certificates issued for export facilitation	12 000
				P	4.2.1	Number of export establishment audits conducted	130
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.2	Number of market information outputs disseminated	34
				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	40

VIP		FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	2.1.1	Number of agricultural engineering support activities provided	300
				T	2.3.2	Number of farm management plans developed	40
				T	3.1.1	Number of producers supported in the Red Meat Commodity	14
				P	3.1.1	Number of black commercial farmers supported	17
				P	3.2.2	Number of agricultural business skills audited	60
				P	3.2.1	Number of farmers supported with advice	4 000
				P	3.2.3	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	70
				T	5.2.1	Number of scientific papers published	20
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				T	5.2.3	Number of research presentations made at technology transfer events	80
				P	5.2.1	Number of articles and radio broadcast in popular media	100
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				P	6.1.1	Number of enterprises enabled to access business opportunities	35
				T	6.3.1.	Number of economic reports compiled	30

VIP		FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.1.4	Number of production economics studies conducted	105
				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	170
				P	1.3.3	Number of bursaries awarded	85
				P	7.1.1	Number of Bursaries awarded	25
				P	7.2.1	Number of learners completing Vocational Programmes	55
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	7.2.3	Achievement of learner student equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	3 000
				T	2.2.3	Number of green jobs created	1 000
		2.5	Creating an enabling environment for economic growth through resource resilience.	T	2.2.1	Number of hectares of agricultural land rehabilitated	30 000
				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	1 000
				P	5.1.1	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	600

VIP		FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
3	Empowering people	3.3	Youth and skills	T	7.1.1	Number of students graduated with agricultural qualification	80
				P	7.1.1	Number of Bursaries awarded	25
				P	7.1.2	Achievement of HET student equity targets (%)	45%
				P	7.2.1	Number of learners completing Vocational Programmes	55
				P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
				P	7.2.3	Achievement of learner student equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	3 000
				P	8.3.1	Number of beneficiaries assisted through the referral system	300
		3.4	Health and wellness	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	8 500
				T	4.2.1	Number of veterinary certificates issued for export facilitation	12 000
				T	4.3.1	Number of inspections conducted on facilities producing meat	520
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	75 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
				P	4.4.1	Total number of Veterinary Public Health samples tested	10
4	Mobility and spatial transformation	4.4	Improving the places where people live	T	3.3.1	Number of smallholder producers supported	33
				P	3.3.2	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

VIP		FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
		5.2	Innovation for impact	T	5.1.1	Number of research projects implemented to improve agricultural production	70
				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	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
		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	170
				P	1.3.3	Number of bursaries awarded	85

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 45: Link between Ministerial Priorities and Departmental indicators.

PRIORITY		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Market access	P	1.2.2	Number of evaluations completed	2
		T	4.2.1	Number of veterinary certificates issued for export facilitation	12 000
		P	4.2.1	Number of export establishment audits conducted	130
		P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
		T	6.1.1	Number of Agribusinesses supported with marketing services	75
		P	6.1.2	Number of market information outputs disseminated	34
		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	170
		T	2.2.3	Number of green jobs created	1 000
		T	3.3.1	Number of smallholder producers supported	33
		T	3.3.2	Number of subsistence producers supported	65
		P	3.3.1	Number of school food gardens supported	20
		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	26
		P	7.2.1	Number of learners completing Vocational Programmes	55
		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 Rural Safety Committee engagements held	6
		P	8.2.1	Number of information sharing sessions facilitated with relevant stakeholders in rural areas	10

PRIORITY		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	8.3.1	Number of beneficiaries assisted through the referral system	300
		P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
3	Structured education, training and research	P	1.3.2	Number of interns given workplace experience	170
		P	1.3.3	Number of bursaries awarded	85
		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 Bursaries awarded	25
		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.	3 000
		P	7.2.3	Achievement of learner student equity targets (%)	80%
		T	5.1.1	Number of research projects implemented to improve agricultural production	70
		T	5.2.1	Number of scientific papers published	20
		T	5.2.2	Number of research presentations made at peer reviewed events	35
		P	5.2.1	Number of articles and radio broadcast in popular media	100
		P	5.2.4	Number of web portals maintained	3
		T	5.3.1	Number of research infrastructure managed	7
		P	5.3.1	Number of technical working committee meetings on research farms	14
4	Farmer support	T	2.1.1	Number of agricultural infrastructure established	1
		P	2.1.1	Number of agricultural engineering support activities provided	300
		T	2.3.2	Number of farm management plans developed	40
		P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
		T	3.1.1	Number of producers supported in the Red Meat Commodity	14
		T	3.1.2	Number of producers supported in the Grain Commodity	1
		T	3.1.3	Number of producers supported in the Citrus Commodity	0

PRIORITY		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	3.1.1	Number of black commercial farmers supported	17
		P	3.2.2	Number of agricultural business skills audited	60
		P	3.2.1	Number of farmers supported with advice	4 000
		P	3.2.3	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	8 500
		T	4.3.1	Number of inspections conducted on facilities producing meat	520
		T	4.4.1	Number of laboratory tests performed according to approved standards	25 000
		P	4.4.1	Total number of Veterinary Public Health samples tested	10
		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	105
		T	6.1.2	Number of clients supported with production economic services	90
		T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
		P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160
		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	30 000
		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	1 000

PRIORITY		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
		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	5.1.1	Number of SmartAgri newsletters 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 46: Link between Departmental Outcomes and Sub-Outcomes (see Strategic Plan) and Departmental indicators.

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2023/24
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 veterinary certificates issued for export facilitation	12 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
				T	6.1.1	Number of Agribusinesses supported with marketing services	75
				P	6.1.2	Number of market information outputs disseminated	34
				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	40
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160
		1.3	Increase sustainable agricultural production (primary provincial commodities).	P	2.1.1	Number of agricultural engineering support activities provided	300
				T	2.3.2	Number of farm management plans developed	40
				P	3.2.1	Number of farmers supported with advice	4 000
				P	3.2.3	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	90
				T	5.1.1	Number of research projects implemented to improve agricultural production	70
				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 2023/24
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	90
				P	6.1.1	Number of enterprises enabled to access business opportunities	35
				P	6.1.4	Number of production economics studies conducted	105
				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	1 000
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
				P	1.3.5	Number of awareness sessions held during the year	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	30 000
				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

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
2	Improved food security and safety.			T	2.4.2	Number of surveys on uptake for early warning information conducted	2
				P	5.1.1	Number of SmartAgri newsletters published	4
		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	20
				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	3 000
		2.2	Ensure affordability of food	T	6.3.1.	Number of economic reports compiled	30
				T	5.2.2	Number of research presentations made at peer reviewed events	35
				P	1.2.2	Number of evaluations completed	2
		2.3	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	8 500
				T	4.4.1	Number of laboratory tests performed according to approved standards	25 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
				P	4.4.1	Total number of Veterinary Public Health samples tested	10
				T	4.3.1	Number of inspections conducted on facilities producing meat	520
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	14
				T	3.1.2	Number of producers supported in the Grain Commodity	1
				T	3.1.3	Number of producers supported in the Citrus Commodity	0
				T	3.3.1	Number of smallholder producers supported	33
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of black commercial farmers supported	17

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2023/24
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	3.2.2	Number of agricultural business skills audited	60
				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 Bursaries awarded	25
				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.	3 000
				P	7.2.1	Number of learners completing Vocational Programmes	55
				P	7.2.3	Achievement of learner student equity targets (%)	80%
		3.3	Improve the participation of youth, women and people with disabilities in the agricultural economy.	P	1.3.2	Number of interns given workplace experience	170
				P	1.3.3	Number of bursaries awarded	85
				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	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 Rural Safety Committee engagements held	6
				P	8.3.1	Number of beneficiaries assisted through the referral system	300
				P	3.4.1	Number of agricultural projects facilitated within commodity structures	26
		4.2	Create an enabling environment for job creation in the agricultural sector.	T	2.2.3	Number of green jobs created	1 000
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
				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	75 000

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 47: Link between AAMP pillars and Departmental indicators.

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2023/24 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	600
			P	2.2.1	Number of technical services rendered	1 000
			T	2.2.1	Number of hectares of agricultural land rehabilitated	30 000
			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
			T	2.1.1	Number of agricultural infrastructure established	1
			P	1.2.1	Number of local government engagements in which the Department participated	2
			P	7.2.3	Achievement of learner student equity targets (%)	80%
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 veterinary certificates issued for export facilitation	12 000
			P	4.2.1	Number of export establishment audits conducted	130
			P	6.1.2	Number of market information outputs disseminated	34
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9
3	Comprehensive Farmer Support, R&D and extension services	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	P	2.1.1	Number of agricultural engineering support activities provided	300
			T	2.3.2	Number of farm management plans developed	40
			P	3.2.1	Number of farmers supported with advice	4 000
			P	3.2.3	Number of farmers' days held	24
			P	1.5.1	Number of publications coordinated	11
			P	1.5.2	Number of events coordinated	12

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2023/24 TARGET
			T	6.1.2	Number of clients supported with production economic services	90
			T	5.1.1	Number of research projects implemented to improve agricultural production	70
			T	5.2.1	Number of scientific papers published	20
			T	5.2.3	Number of research presentations made at technology transfer events	80
			P	5.2.1	Number of articles and radio broadcast in popular media	100
			P	5.2.2	Number of information packs developed	12
			P	5.2.3	Number of technology transfer events organised and presented	6
			P	5.2.4	Number of web portals maintained	3
			P	5.3.1	Number of technical working committee meetings on research farms	14
			P	1.2.2	Number of evaluations completed	2
			T	5.3.1	Number of research infrastructure managed	7
			T	6.1.2	Number of clients supported with production economic services	90
			T	6.3.1.	Number of economic reports compiled	30
			P	6.1.1	Number of enterprises enabled to access business opportunities	35
			P	6.1.4	Number of production economics studies conducted	105
			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
4	Enhance food security, production output and employment creation	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	T	3.3.2	Number of subsistence producers supported	65
			P	3.3.1	Number of school food gardens supported	20
			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	3 000
			T	3.1.1	Number of producers supported in the Red Meat Commodity	14
			T	3.1.2	Number of producers supported in the Grain Commodity	1

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2023/24 TARGET
			T	3.1.3	Number of producers supported in the Citrus Commodity	0
			T	3.3.1	Number of smallholder producers supported	33
			T	5.2.4	Number of new technologies developed for smallholder producers	2
			P	3.1.1	Number of black commercial farmers supported	17
			P	3.2.2	Number of agricultural business skills audited	60
			P	3.2.1	Number of farmers supported with advice	4 000
			P	3.2.2	Number of agricultural business skills audited	60
			P	3.4.2	The day to day management of the provincial state farms with a view towards breaking even	2
			T	2.2.3	Number of green jobs created	1 000
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	26
			P	4.2.1	Number of export establishment audits conducted	130
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9
6	Localised food, import replacement and expand agro-processing	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich, vegetable value chains	T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
			T	6.1.1	Number of Agribusinesses supported with marketing services	75
			P	6.1.2	Number of market information outputs disseminated	34
			P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160

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 I: Linking indicators to the Growth for Jobs Strategy.

Table 48: Link between Growth for Jobs Strategy (G4J) and Departmental indicators.

FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
1	Creating growth opportunities through investment	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	160
		T	6.2.1	Number of agri-business supported with agro-processing initiatives	40
		T	3.1.1	Number of producers supported in the Red Meat Commodity	14
		T	3.1.2	Number of producers supported in the Grain Commodity	1
		T	3.1.3	Number of producers supported in the Citrus Commodity	0
		P	6.1.1	Number of enterprises enabled to access business opportunities	35
		P	6.1.4	Number of production economics studies conducted	105
		T	3.3.1	Number of smallholder producers supported	33
		T	3.3.2	Number of subsistence producers supported	65
		T	6.1.2	Number of clients supported with production economic services	90
		T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	20
		P	1.5.2	Number of events coordinated	12
2	Stimulating Market Growth through Exports and Domestic Markets	T	4.2.1	Number of veterinary certificates issued for export facilitation	12 000
		P	4.2.1	Number of export establishment audits conducted	130
		T	6.1.1	Number of Agribusinesses supported with marketing services	75
		P	6.1.2	Number of market information outputs disseminated	34
		P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	9
		T	6.1.2	Number of clients supported with production economic services	90
		T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	20
		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	8 500

FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
		T	4.1.2	Number of samples collected for targeted animal diseases surveillance	15 000
		T	4.3.1	Number of inspections conducted on facilities producing meat	520
		T	4.4.1	Number of laboratory tests performed according to approved standards	25 000
		P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
3	Energy Resilience and Transition to net zero carbon	T	2.2.1	Number of hectares of agricultural land rehabilitated	30 000
		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	5.1.1	Number of SmartAgri newsletters published	4
		P	1.3.6	Number of blitzes	2
		P	5.1.1	Number of SmartAgri newsletters published	4
4	Water security and resilience	T	2.1.1	Number of agricultural infrastructure established	1
		P	2.2.1	Number of technical services rendered	1 000
		P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
		P	1.3.5	Number of awareness sessions held during the year	2
		T	2.3.1	Number of agro-ecosystem management plans developed	1
5	Technology and innovation	T	5.1.1	Number of research projects implemented to improve agricultural production	70
		T	5.2.1	Number of scientific papers published	20
		T	5.2.2	Number of research presentations made at peer reviewed events	35
		T	5.2.3	Number of research presentations made at technology transfer events	80
		T	5.2.4	Number of new technologies developed for smallholder producers	2
		P	5.2.2	Number of information packs developed	12
		P	5.2.3	Number of technology transfer events organised and presented	6
		T	6.3.1.	Number of economic reports compiled	30

FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	1.2.2	Number of evaluations completed	2
		P	6.1.4	Number of production economics studies conducted	105
		T	2.3.1	Number of agro-ecosystem management plans developed	1
		P	2.2.1	Number of technical services rendered	1 000
		P	1.5.2	Number of events coordinated	12
		P	3.2.1	Number of farmers supported with advice	4 000
		P	3.2.3	Number of farmers' days held	24
		P	6.3.3	Number of information dissemination activities conducted	120
6	Infrastructure and connected economy	P	5.2.1	Number of articles and radio broadcast in popular media	100
		P	5.2.4	Number of web portals maintained	3
		P	6.3.2	Number of databases populated	150
		T	5.3.1	Number of research infrastructure managed	7
7	Improved access to economic opportunities and employability	T	7.1.1	Number of students graduated with agricultural qualification	80
		P	7.1.1	Number of Bursaries awarded	25
		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.	3 000
		P	7.2.1	Number of learners completing Vocational Programmes	55
		P	7.2.3	Achievement of learner student equity targets (%)	80%
		P	1.3.2	Number of interns given workplace experience	170
		P	1.3.3	Number of bursaries awarded	85
		P	7.2.2	Number of ASD learners articulation/undergoing RPL to HET	15
		P	8.2.1	Number of information sharing sessions facilitated with relevant stakeholders in rural areas	10
		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

FOCUS AREA		INDICATOR			TARGET 2023/24
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	8.1.2	Number of Rural Safety Committee engagements held	6
		P	8.3.1	Number of beneficiaries assisted through the referral system	300
		P	3.4.1	Number of agricultural projects facilitated within commodity structures	26
		T	2.2.3	Number of green jobs created	1 000
		P	8.3.2	Number of Western Cape Prestige Agri Awards engagements	17
		T	2.2.3	Number of green jobs created	1 000
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	3 000

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all 9 provinces and "P" for Provincial, which are only recorded by the WCDoA.

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