



Western Cape
Government

FOR YOU

Agriculture



**Annual Performance Plan
2024 / 2025**

Western Cape Department of Agriculture

Annual Performance Plan for 2024/25

Date of Tabling: 7 March 2024



**Western Cape
Government**

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Executive Authority Statement

The Western Cape Department of Agriculture (WCDa) has a critical role to play in building the economy and creating jobs. For this reason, we will continue to focus on five levers – investment, infrastructure, export promotion and facilitation, skills, and resource resilience.

These levers also find expression in the five ministerial priorities, namely, structured education, training, and research, farmer support and development, rural safety, market access, and climate change.

The 2024-2025 Annual Performance Plan (APP) highlights that the Western Cape agricultural sector is export-orientated and has grown in value terms in the past ten years, despite the challenges with the seaports and poor infrastructure, the Covid-19 pandemic, disease outbreaks and load-shedding.

The good news is that in the face of these challenges, agricultural imports have remained relatively stable, increasing from R54.9 billion in 2021 to R60.1 billion in 2022. Agricultural imports reached R5.7 billion in 2022.

The WCDa's recent external environmental analysis reveals that stakeholders identified climate change, National Government policy uncertainty and the regulatory environment as the top three threats, facing the sector, while 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.

It is against the above background that the Department aims to deliver on its stated mission of unlocking the full potential of agriculture to enhance the economic, ecological, and social wealth of all the people of the Western Cape.

Our mission is supported by the Western Cape Government's core values - care, competence, accountability, integrity, responsiveness, and innovation.

I wish the Head of the Department, his senior management, and staff all the best as they set about serving the citizens of the Western Cape through the implementation of its APP 2024-2025.



Dr Ivan Meyer
Minister of Agriculture

6/03/2024
Date

Accounting Officer Statement

As we embark on the final year of implementing the Western Cape Department of Agriculture's Strategic Plan for the period 2019 – 2024, we are met with a landscape burdened with uncertainties and risks that will undoubtedly shape our future trajectory. The culmination of this strategic period coincides with a convergence of global events and challenges that demand our utmost attention and strategic response.

Foremost, the persistent threat of load shedding and impact of Climate Change looms large over our operations. The recurring disruptions to electricity supply pose a significant risk to the agricultural sector, compromising the integrity of cold chains essential for preserving the quality of produce post-harvest. As we strive to maintain competitiveness in both domestic and export markets, we must continue engaging with Eskom and relevant stakeholders to explore sustainable, green solutions that ensure the resilience of our sector in the face of the energy challenges.

Moreover, the escalation of geopolitical tensions presents additional uncertainties with far-reaching implications for the Western Cape agricultural sector. These conflicts have the potential to disrupt global trade flows, impact commodity prices, and introduce geopolitical instability, all of which will reverberate throughout the agricultural sector. As a sector deeply embedded within the global market, we must remain vigilant and adaptive to navigate the complexities and mitigate the risks posed by these geopolitical dynamics.

In recent years, the Western Cape has grappled with climatic disaster episodes, exacerbating the outbreaks of animal diseases like Avian Influenza, African Swine Fever, and African Horse Sickness. These outbreaks not only pose significant threats to animal health and welfare but also inflict substantial economic repercussions on local farmers. The stringent control measures required to contain these diseases often lead to livestock culling, movement restrictions, and trade disruptions, causing profound distress within the agricultural community.

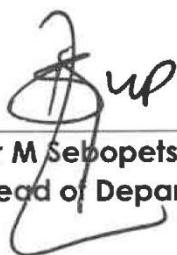
Moreover, the impact extends beyond the farm gates, as the agricultural sector heavily relies on revenue generated from foreign export markets, which are jeopardised by these outbreaks. Therefore, addressing biosecurity risks and bolstering disease prevention and surveillance measures remain paramount for safeguarding both animal and economic well-being and public health in the Western Cape.

In tandem with these external challenges, we are confronted with the realities of budget cuts, necessitating a recalibration of our operational strategies. While the constraints imposed by fiscal consolidation are undeniable, we are committed to responding to the deficit with resourcefulness and innovative approaches to serving the agricultural sector, our citizens.

Our focus will be on optimising efficiency, streamlining processes, and prioritising initiatives that deliver maximum impact with limited resources. Through prudent financial management and strategic partnership with our stakeholders we aim to mitigate the adverse effects of budgetary constraints whilst creating the sector, we want.

Despite these formidable challenges, we approach the final year of our strategic plan with a sense of determination and resilience. Guided by the values of the Western Cape Government, principles of adaptability and foresight, we are committed to consolidating our achievements, addressing emerging risks, and laying the groundwork for a seamless transition to the new administration. In doing so, we reaffirm our unwavering commitment to the prosperity and resilience of the agricultural sector in the Western Cape.

Finally, the 2024/25 Annual Performance Plan of the Western Cape Department of Agriculture represents a culmination of our collective efforts, perseverance, and strategic foresight. I am also 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 citizens 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 2024 to 31 March 2025.

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ABBREVIATIONS

4 th IR	Fourth Industrial Revolution
AA	Action Area
AAMP	Agriculture and Agri-processing Master Plan
AES	Agricultural Economic Services
AET	Agricultural Education and Training
AfCFTA	African Continental Free Trade Agreement
AFS	Annual Financial Statements
AGOA	African Growth Opportunities Act
AgriBEE	Agricultural Black Economic Empowerment
AGSA	Auditor General of South Africa
AI	Avian Influenza
AO	Accounting Officer
AOP	Annual Operation Plan
APAP	Agricultural Action Policy Plan
APP	Annual Performance Plan
ASD	Agricultural Skills Development
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BPCP	Black Producers Commercialisation Programme
BRIP	Berg River Improvement Plan
CAADP	Comprehensive Africa Agricultural Development Programme
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
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
CoE	Compensation of Employees
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
CRF	Community Representative Forums
COVID-19	Corona Virus Disease of 2019
CPAC	Commodity Project Allocation Committees
CPDS	Comprehensive Producer Development Support
CRDP	Comprehensive Rural Development Programme
DALRRD	Department of Agriculture, Land Reform and Rural Development
DEADP	Department of Environmental Affairs and Development Planning
DEAL	Department of Employment and Labour

DEDAT	Department of Economic Development and Tourism
DOI	Department of Infrastructure
DHSWS	Department of Human Settlements, Water and Sanitation
DPAC	Departmental Project Allocation Committee
DPSA	Department of Public Service and Administration
DRM	Disaster Risk Management
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DPOCS	Department of Police Oversight and Community Safety
DWS	Department of Water and Sanitation
EATI	Elsenburg Agricultural Training Institute
ECOS	Export Control Management System
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EEA	Employment Equity Act
EIA	Environmental Impact Assessment
EMPr	Environmental Management Programme
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
FBT	Food, Beverages and Tobacco
FET	Further Education and Training
FIDPM	Framework for Infrastructure Delivery and Procurement
FMD	Foot and Mouth Disease
FRKP	Financial Record Keeping Programme
FTA	Free Trade Agreement
FWD	Farm Worker Development
GDP	Gross Domestic Product
GI	Geographic Indicators
GIS	Geographic Information Systems
GPS	Global Positioning System
GVA	Gross Value Added
ha	Hectare
HAS	Hygiene Assessment System
HCDS	Human Capital Development Strategy
HET	Higher Education and Training
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
IGDP	Integrated Growth and Development Plan
IGR	Intergovernmental Relations
IMF	International Monetary Fund
IMI	Independent Meat Inspection
IMC	Inter-Ministerial Committee on Rural Safety
IPAP	Industrial Policy Action Plan
IPCC	Inter-governmental Panel on Climate Change
ISC	Intergovernmental Steering Committee
ISO	International Organisation for Standardisation
IT	Information Technology
JDMA	Joint District and Metro Approach
JPI	Joint Planning Initiative
KKWTT	Klein Karoo Water Task Team
LM	Limited Mandate
LMS	Learner Management System
LOGIS	Government Procurement System
LORWUA	Lower Olifants River Water Users Association
LREAD	Land Reform Advisory Desk
Ltd	Limited
MAP	Market Access Programme
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MIP	Management Improvement Plan
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NACTU	National Council of Trade Unions
NAP	National Assessment Panel
NARS	National Abattoir Rating Scheme
NARS	National Agricultural Research System
NDP 2030	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
NMMU	Nelson Mandela Metropolitan University
NM	No Mandate
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
NSRI	National Sea Rescue Institute
OD	Organisational Development
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OQSF	Occupational Qualifications Sub Framework

OSD	Occupational Specific Dispensation
PAPA	Performing Animals Protection Act
PAY	Premier's Advancement of Youth Project
PDG	Palmer Development Group
PDI	Previously Disadvantaged Individual
PDMC	Provincial Disaster Management Centres
PDO	Provincial Data Office
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
PRA	Provincial Risk Assessments
PRKP	Production Record Keeping Programme
PSG	Provincial Strategic Goal
PSHB	Polyphaegous Shot Hole Borer
PSP	Provincial Strategic Plan
PVL	Provincial Veterinary Laboratory
QCTO	Quality Council for Trades and Occupations
RAAVC	Revitalisation of Agriculture and Agri-processing Value Chain
RCC	Regional Coordination Committees
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)
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
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SF	Social Facilitation
SIME	Strategic Integrated Municipal Engagements
SIP	Strategic Infrastructure Plan
SIZA	Sustainability Initiative of South Africa
SMME	Small Medium and Micro Enterprises
SOC	State Owned Company
SOE	State Owned Entity
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 and Management
SWOT	Strengths, Weaknesses, Opportunities and Threats
TOC	Theory of Change
TR	Treasury Regulations
TCRS	Technical Committee on Rural Safety
TVET	Technical and Vocational Education and Training
UAMP	User Asset Management Plan
UN	United Nations
US	University of Stellenbosch
UTA	Unit for Technical Assistance
VIP	Vision Inspired Priority
VOIP	Voice Over Internet Protocol
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
WCG	Western Cape Government
WCMD	Western Cape Mobility Department
WCPAA	Western Cape Prestige Agri Awards
WCPAWF	Western Cape Prestige Agri-workers Forum
WCPVL	Western Cape Provincial Veterinary Laboratory
WCWSS	Western Cape Water Supply
WIETA	Wine and Agricultural Ethical Trade Association

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:

- Adult Basic Education and Training Act, 2000 (Act 52 of 2000)
- Agricultural Product Standards Act, 1990 (Act 119 of 1990).
- Agricultural Produce Agents Act, 1992 (Act 12 of 1992)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Animal Identification Act, 2002 (Act 6 of 2002)
- Animals Protection Act, 1962 (Act 71 of 1962)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Broad Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Companies Act, 2008 (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Cooperatives Act, 2005 (Act 14 of 2005)
- Disaster Management Act No. 57 of 2002
- Division of Revenue Act (annually)
- Employment Equity Act (Act 55 of 1998)
- Employment of Educators Act, 1998 (Act 76 of 1998)
- Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)
- Further Education and Training Act, 1998 (Act 98 of 1998)
- 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 (proclamation 21 of 1996)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Higher Education Act, 1997 (Act 101 of 1997)
- Income Tax Act, 1962 (Act 58 of 1962)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Land Reform (Labour Tenants) Act, 1996 (Act 3 of 1996)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Medicines and Related Substances Control Act, 1965 (Act 101 of 1965)
- Merchandise Marks Act, 1941 (Act, 17 of 1941)
- National Archives Act, 1996 (Act 43 of 1996)
- National Education Policy Act, 1996 (Act 27 of 1996)
- National Environmental Management: Waste Act, 2008 (Act 56 of 2008)
- Natural Scientific Professions Act, 2003 (Act 27 of 2003)
- National Water Act, 1998 (Act 36 of 1998).
- Non-Proliferation of Weapons of Mass Destruction Act, 1993 (Act No. 87 of 1993)
- Occupational Health and Safety Act, 85 (Act 85 of 1993)
- Performing Animals Protection Amendment Act, 1935 (Act 24 of 1935)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Public Administration Management Act, 2014 (Act 11 of 2014)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Holidays Act, 1994 (Act 36 of 1994)
- Public Service Act, 1994 (Proclamation 103 of 1994))
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Development Levies Act, 1999 (Act 9 of 1999)

- South African Qualifications Act, 1995 (Act 58 of 1995)
- Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
- Trademarks Act, 1993 (Act 194 of 1993)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Waste Act, 2008 (Act 59 of 2008)
- Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)

Provincial legislation:

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

International policy mandates

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

National policy mandates

- Agriculture and Agro-processing Masterplan (AAMP)
- Agricultural Policy Action Plan (APAP)
- 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 2030)
- National Education and Training Strategy for Agriculture, Forestry and Fisheries (2015)
- National Infrastructure Plan (NIP)
- National Mentorship Framework for the Agricultural Sector
- National Programme of Action with its 14 National Objectives (NO)
- National Qualifications Framework (NQF)
- National Skills Development Plan 2030
- National Skills Development Policy
- National Strategic Plan for HIV and AIDS
- Norms and Standards for Agricultural Extension
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Proactive Land Acquisition Strategy (PLAS)
- Quality Council on Trades and Occupations
- Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC)
- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA)
- Strategic Infrastructure Projects (SIP) flowing from the NDP 2030
- Veterinary Procedure Notices (VPN)

Provincial policy mandates

- OneCape 2040 Provincial Spatial Development Strategy
- Provincial Delivery Plan (PDP)
- Provincial Strategic Plan (PSP)
- Integrated Development Plans of Local Government
- Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
- Priorities identified during the annual Strategic Integrated Municipal Engagement (SIME)
- Provincial Spatial Development Strategy
- Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) (2016)
- Western Cape Green Economy Strategy Framework
- Western Cape Climate Change Response Strategy (2023)
- Western Cape Climate Change Response Strategy Implementation Plan (2023)
- Western Cape Response to the Agricultural Policy Action Plan (WCAPAP).

3. Updates to Institutional Policies and Strategies

The 2024/25 Annual Performance Plan (APP) of the Western Cape Department of Agriculture (WCDoA) will cover the final 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).

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).

3.1. International strategies

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

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

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

and 169 targets to be reached by 2030 (UN, 2015b)⁷. In order to measure progress with achievement of the SDGs and its targets, 230 indicators were subsequently developed (UN, 2016)⁸. The SDGs as well as the number of targets and indicators relevant to the Western Cape Department of Agriculture can be found in Table 3.

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

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

Source: Calculated from UN (2016)

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.

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.

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

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

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

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

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

Table 4: The seven aspirations expressed in Agenda 2063.

NR	TITLE
1	A prosperous Africa based on inclusive growth and sustainable development.
2	An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance.
3	An Africa of good governance, democracy, respect for human rights, justice and the rule of law.
4	A peaceful and secure Africa.
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.

⁹ FAO (2019) The State of Food Security and Nutrition in the World 29019. Safeguarding against economic slowdowns and downturns. Food and Agricultural Organisation of the United Nations, Rome.

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

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 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.

The recent progress review report of South Africa's implementation of the SDGs shows remarkable achievements on some of the indicators. **The country** has made positive strides towards improving the livelihoods of its citizens through increased investments in agriculture (despite the devastating effects of Covid-19, geopolitical conflicts and natural disasters). Public spending on basic services and social security increased. There has been an improvement on access to fixed internet broadband services and a notable reduction in CO2 emissions. Notwithstanding the acute shortage of reliable electricity supply the country has experienced in recent years, South Africa and its neighbours have positioned themselves as leaders in renewable energy largely due to abundant solar and wind resources.

The full realisation of the SDGs has however been hampered by interlinked global crises namely: the COVID-19 pandemic, conflicts, climate change and a weakening global economy. For instance, the achievement of SDG 2's targets is lagging. The analysis shows that five indicators are experiencing stagnant growth. Various economic factors, such as natural disasters and a lack of market access, play a role. In 2019, 19.7% of women and 15.2% of men in the nation experienced moderate to severe food insecurity. The prevalence of stunting in children has worsened between 2008 and 2016, with an increase of 3.1%. In 2016, 3.0% of children under 5 experienced wasting, and 13.0% experienced being

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.

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

overweight. In 2019, 39.1% of pregnant women and 28.9% of breastfeeding women had low haemoglobin levels, making anaemia common. The productive and sustainable agricultural land in South Africa stayed constant at approximately 12 million hectares between 2011 and 2020. Addressing these challenges will require stronger and increased partnerships between all stakeholders.

3.2. National policies and strategies

At a national level, the National Development Plan (NDP 2030)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 2030. 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 2030, which was released during November 2011. Following a wide consultative process, the final NDP 2030 was handed to the President on 15 August 2012 and endorsed by all political parties. The NDP 2030 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 year 2022 marked ten years since South Africa's National Development Plan (NDP) 2030 was adopted in Parliament as the reference point in navigating the country's development process. It was agreed that the objectives of the NDP relating to government action would be incorporated into the Medium-Term Strategic Framework under each administration. Above all, there was a clear understanding that the NDP is not designed for government implementation only, it is to be the Plan for the country. It is against this backdrop that the Ten-Year Review of South Africa's National Development Plan (NDP) was done.

In the Agricultural Sector, approximately 829 000 people were employed in 2021, contributing 2.7% to the total GDP¹⁷. The sector proved relatively resilient during the Covid-19 lockdown, contributing 0.3 percentage points to real GDP growth in 2020. The sector grew by an impressive 14.9% in 2020 following a decline of 6.4% in 2019. This reflected the bumper maize and citrus harvests, increased foreign demand, and its role as an essential goods provider. Real economic activity in the sector grew by 8.8% during 2021, following an expansion of 14.9% in 2020. The real output of the agricultural sector decreased by 7.7% in the second quarter of 2022, contributing -0.2 of a percentage point to GDP growth. The decrease in output in the agricultural sector emanated mainly from the lower production of animal products on the back of the outbreak of foot-and-mouth disease, and the sharp increase in input costs.

As Russia and Ukraine are prominent players in the global trade of food and agricultural products, the conflict between the two countries has sparked sharp increases in prices for most staple foods such as maize, wheat and animal proteins, which resulted in annual consumer price inflation of 7.5% in September 2022.

Progress with the inclusion of black farmers remains slow due to factors such as the failures in land reform delivery and the government's reluctance to transfer land rights to beneficiaries, limited access

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 NPC (2022) National Development Plan: 10 year Review - 2012-2022. National Planning Commission, The Presidency, Pretoria.

to finance, inefficiencies in state administration and capacity to support farmers, and lack of infrastructure in former homelands. The Agriculture and Agro-processing Master Plan was adopted as an instrument to address the issue of inclusion and transformation of the sector and aligns with the ERRP priority to strengthen agriculture and food security.

The Ten-Year Review was not just a measure and evaluation of the implementation of the NDP, it proposed remedial action in areas where there is marginal or no improvement at all across targets and objectives. The Department will place concerted effort towards addressing mandated recommendations.

In complementing the National Development Plan vision 2030, the Indlulamithi South Africa Scenarios 2030¹⁸, were launched in 2018 as a multi-stakeholder, research-driven initiative to provide tools (in the form of 3 scenarios) to focus leaders from different sectors and communities on the key question: What would a socially cohesive South Africa look like, and can we achieve it by 2030?. The scenarios are intended to support social compacts in South African communities. The three Scenarios expressing the ways in which South Africa might develop are presented on the table 5 below:

Table 5: The Indlulamithi South Africa Scenarios 2030

Nayi le Walk (A Nation in Step with Itself)	iSbhujwa (An Enclave Bourgeois Nation)	Gwara Gwara (A Floundering False Dawn)
In a precise sequence of steps, Nayi le Walk choreographs a vision of South Africa where growing social cohesion, economic expansion and a renewed sense of constitutionalism get South Africa going.	Epitomising a loose limbed, jumpy nation with a frenetic edge, iSbhujwa is a South Africa torn by deepening social divides, daily protests and cynical self-interest.	In a nation torn between immobility and restless energy, Gwara Gwara embodies a demoralized land or disorder and decay

A national Indlulamithi Barometer was established to provide an annual assessment of the direction South Africa is moving in relation to the three scenarios and the extent to which the different scenarios are materialising over time. The measured key driving forces include:

- Resistance, resentment, reconciliation: 11 indicators on national identity, personal identity, trust in institutions, shared sense of history and confidence in the future are applied.
- Institutional Capacity and Leadership: 22 indicators for state administrative capacity, policy making capacity, political representation, governance, accountability and civil society and the business environment are applied.
- Social Inequality: 20 indicators on the macro-economy, poverty, employment, education, health and safety are included.

When viewed according to the three key driving forces, the 2022 Barometer shows that the Gwara Gwara scenario remains dominant across all Key Driving Forces since 2019. For this reason, the policies and strategies of the Department has to take cognisance of developments in communities and design intervention strategies that respond to these challenges.

When reviewing the NDP vision 2030, it is important to note that this document was further translated by the Department of Planning, Monitoring and Evaluation in the Presidency (DPME) into a NDP 2030 implementation plan as well as a Medium-Term Strategic Framework (MTSF) for the period 2020/21 to 2024/25. The priority areas that has received attention are summarised in Table 6. (The seven MTSF priorities for 2020/21 to 2024/25²⁰²⁰)¹⁹

¹⁸ https://indlu.storiesandscience.co.za/wp-content/uploads/2022/09/Indlulamithi-Barometer-2022_-digital-brochure-2022-07-288416.pdf

¹⁹ DPME (2020) Medium Term Strategic Framework 2019 – 2024. Department of Planning, Monitoring and Evaluation, Presidency.

Table 6: The seven MTSF priorities for 2020/21 to 2024/25.

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 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 7).

Table 7: The five MTSF goals for 2020/21 to 2024/25.

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 addition to the priorities mentioned above, the DPME has identified the following four pillars as the priorities to be addressed during the 2024/25 financial year:

- a) Increased public and private employment
- b) Inclusive economic growth
- c) Optimised social wage and income support
- d) A capable state

A summary of the linkages between these priorities and the Department's indicators is provided in Table 8. More details can be found in Annexure J.

Table 8: Linking DPME's 2024/25 priorities to Departmental indicators.

DPME PRIORITY		Number of indicators		
No	Title	Sector	Prov	Total
1	Increased public and private employment.			
2	Inclusive economic growth.			
3	Optimised social wage and income support.			
4	A capable state			

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)²⁰. Because of this strategy, a number of successes have been realised and the country is food secure at a national level and the incidence of hunger is declining. However, access to food (as is required by Section 27 of the Bill of Rights) is not secure for all and household food security is threatened by a number of factors; including food price volatility, and the impact of Climate Change. For this reason a Food and Nutrition Security Policy for South Africa was developed and four factors affecting food security were identified:

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

In response to these challenges a number 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)²¹. In this document the five 'National Spatial Outcomes' are identified (see Table 9).

Table 9: The five National Spatial Outcomes'.

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

Source: Draft National Spatial Development Framework (2020)

²⁰ DAFF (2012) The Integrated Food Security Strategy for South Africa. Department of Agriculture, Forestry and Fisheries, Pretoria.

²¹ DRDLR (2020) National Spatial Development Framework. Published in the Government Gazette of 20 January 2020. Department of Rural Development and Land Reform, Pretoria.

The five National Spatial Outcomes were translated into four 'Sub-frames' which largely overlaps with the Outcomes (Outcomes 4 and 5 is combined into one sub-frame with the name 'National ecological infrastructure and natural resource base'). In the final part of the NSDF five 'Strategic Spatial and Implementation Action Areas (AA) were identified. These are:

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

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

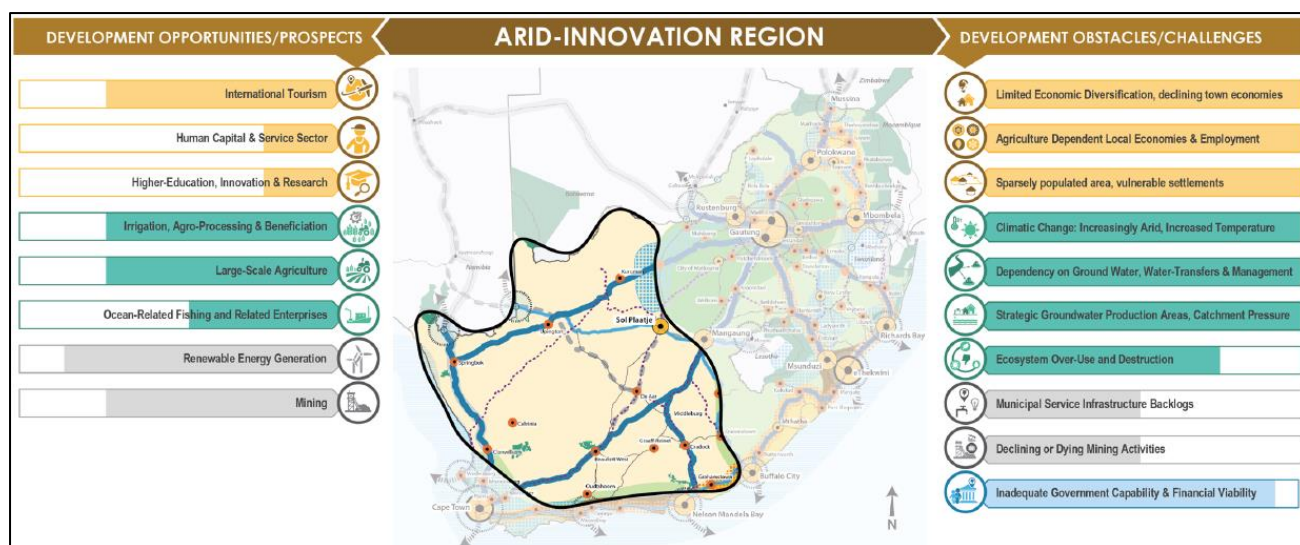


Figure 1: Arid-innovation Region overview

Source: Draft National Spatial Development Framework (2018)

In an effort to fast-track delivery on the commitments made in the NDP 2030, Operation Phakisa: Agriculture, Land Reform and Rural Development was launched in 2017. Operation Phakisa is based on the "Big Fast Results" methodology developed by Malaysia and is a results-driven approach through which clear plans on targets are set after which progress is continuously monitored. This approach was applied to a number of focus areas in South Africa and agriculture was fortunate to receive attention for this intervention. At the time of its release four national departments (i.e. Agriculture, Forestry and Fisheries; Rural Development and Land Reform; Labour; Higher Education and Training) were identified to take the lead during the implementation phase. The outcome of the process is that there are 27 Operation Phakisa initiatives that can be clustered into six focus areas, namely:

- a) Optimising the Management of Natural Resources
- b) Developing Skills and Capacity
- c) Funding and Finance

- d) Value Chain Development and Market Access
- e) Coordination and Knowledge Management
- f) Reconfiguring Space and Promoting Functional Rural Settlement.

3.3. National agricultural policies and strategies

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 Plan²², land reform refers to equitable allocation of land ownership and land use rights to historically disadvantaged South Africans, to enhance land productivity and economic development. Inclusive economic growth is economic growth that is distributed fairly across society and creates opportunities for all including people living in rural areas as well as land reform beneficiaries. Food security is a state where all people, always, have physical, social, and economic access to sufficient, safe, and nutritious food that meets their food preferences and dietary needs for an active and healthy life. Spatial transformation is the transformation of cities, which were designed to deny spatial and socio-economic access and to prevent urban land and property ownership based on race, into cities that allow equal access to urban resources, irrespective of race, gender or class. It is foreseen that the achievement of this impact statement will lead to seven outcomes as indicated in Table 10.

Table 10: 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 to 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

²² DALRRD (2020) Strategic Plan 2020 – 2025. Department of Agriculture, Land Reform and Rural Development, Pretoria.

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 11. More detail, including the targets set for the MTEF period, can be found in Annexure H.

Table 11: 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.

3.4. Provincial policies and strategies

In the Provincial sphere of government, the Provincial Strategic Plan (PSP) (WCG, 2020)²³ was built around five 'Vision Inspired Priorities' (VIP). These are:

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

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

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

In the SP of the Department, it was shown how TOCs were developed at macro level as well as at lower levels. Based on this analysis outcomes, sub-outcomes and indicators were developed. In Table 12 the links between these indicators, the VIPs and their focus areas are provided. A more detailed analysis is provided in Annexure E.

Table 12: 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

²³ WCG (2020) Provincial Strategic Plan 2019 – 2024. Department of the Premier, Western Cape Government, Cape Town.

VIP		FOCUS AREA	Number of indicators		
No	Title		Sector	Prov	Total
		Integrated service delivery	1	1	2
		Governance transformation	0	4	4
		Talent and staff development	0	2	2
TOTAL			27	61	88

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 13.

Table 13: 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	

OUTCOME	SUB-OUTCOME	FOCUS AREA		
		SAFETY	JOBS	WELL-BEING
	Improve safety and security in rural areas	X		

3.5. Growth for Jobs Strategy (G4J)

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 14. 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 14: 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

The WCDoA has embraced this implementation plan and even went so far as to dedicate a whole session of its Annual Planning Session to the Strategy as well as to a detailed discussion on each of the seven Priority Focus Areas (PFAs). It has also nominated two senior managers to coordinate the Department's contribution to the G4J implementation Plan.

The WCDoA is taking the lead with PFA 2: Stimulating Market Growth through Exports and Domestic Markets. In the G4J implementation Plan there were fifteen interventions identified of which seven interventions are targeted for implementation in year one, four interventions are planned for year two

with one underway and three interventions are planned for Year 3 with one underway. The seven interventions for immediate action were:

- a) Improved export logistics.
- b) Air access
- c) Supportive infrastructure and regulations
- d) Economic IQ
- e) Export capabilities.
- f) Export opportunities into Africa
- g) Matchmaking.

The planning process for the second year started with a joint (including WCDoA, DEDAT and Wesgro senior officials) planning meeting on 14 August 2023 and, based on key challenges, scarce resources and current fiscal realities, it was decided to focus on only two key interventions on the 2024/2025 financial year. These interventions were further unpacked during planning meetings on 29 August and 7 September 2023 at Elsenburg and will be carried into the MTEC process by the Department of Agriculture (although implementation may rest with other organs of state). These can be summarised:

- a) Port of Cape Town
 - a. Identify and package bankable private sector participation projects within the Port of Cape Town container logistics chain (Lead: Glen Steyn).
 - b. Facilitate capacity and efficiency improvements in cargo handling and logistics cost by way of an integrated cargo planning platform for containers in Port of Cape Town (Lead: Ilse van Schalkwyk)
 - c. Promote effective port user collaboration by hosting annual and seasonal Port of Cape Town stakeholder consultation events (Lead: Glen Steyn).
- b) Market access
 - a. Improved Western Cape exporter coordination.
 - b. Market entry and expansion strategy
 - c. Export barrier task team.

3.6. Ministerial priorities

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 15 and full details can be found in Annexure F.

Table 15: 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 2030 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

3.7. Local government policies and strategies

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 16).

Table 16: 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 17. More details are provided in Annexure D.

Table 17: 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		2.1	Agricultural research	2	0	2

THEME		PROJECT		NUMBER OF INDICATORS		
NO	TITLE	NO	TITLE	SECTOR	PROV.	TOTAL
	Innovation / Technology / 4th IR	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
		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

3.8. Responding to Climate Change

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).

To fast track the Departments' drive towards a climate resilient agricultural sector and low carbon economy, and in a ground-breaking development the Departments of Agriculture and Environmental Affairs and Development Planning, has signed a Memorandum of Agreement with the School for Climate Studies of the University of Stellenbosch (launched in 2021) during the November 2023. The memorandum of agreement between the three signatories will provide the solid and enabling platform to pursue local and international research and capacity building opportunities (including joint projects) to build the climate change knowledge base in the Western Cape and will exchange scientific and institutional expertise with each other and global partners to migrate towards climate change adaptation and mitigation and a resilient province.

After several engagements with the California Department of Food and Agriculture on collaboration between Mediterranean regions, a formal invitation to the Western Cape as one of the founding members of the Mediterranean Climate Action Partnership (MCAP) was received during November 2023 from the office of Secretary Wade Crowfoot, California Secretary for Natural Resources, and David Mascort, Minister of Climate Action, Food and Rural Agenda, Government of Catalonia in Spain. The formal signing of the Statement of Commitment was concluded at the recent COP28 in Dubai. Partnership members from Mediterranean regions (14 in total) committed to accelerating delivery of climate solutions through information exchanges and knowledge sharing, elevating awareness through a common voice, aligning and implementing policies and solutions to build resilience and tackle the climate crisis, producing an outcomes-based roadmap and create an ongoing programme of meetings and exchange, taking advantage of the most relevant international interactions, and driving and reporting on measurable outcomes.

During the attendance of COP28, a roundtable themed 'Building Climate Capable Governments' of Apolitical (an organisation focussing on capacitating government employees worldwide, and having an agreement with WCG) was attended and a pledge delivered on behalf of the WCG, namely "Recognising the importance of skilful, government-wide and evidence-based climate and environment action, we will aim to mainstream this in the induction and growth of every Western Cape Government staff member." It is envisaged that Apolitical will play a more prominent role in mainstreaming climate change into the performance agreements of Western Cape government officials and their daily service delivery agenda to the citizens of the Western Cape.

4. Updates to Relevant Court Rulings

There are no new court rulings with an impact on the Department.

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

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 level²⁴. For the purpose of consistency, all elements of the SWOT (both internal and external) will be discussed in this section. A summary of the SWOT analysis of the external evaluations is provided in Table 18.

Table 18: 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)

²⁴ PDG/Blue North (2019) Consolidation of Output from the SWOT Analysis conducted as part of the WCDa's Strategic Planning Process. WCDa, Elsenburg.

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

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

The questionnaires consisted of a structured and free form sections for both internal and external respondents. Some respondents to the structured SWOT questionnaire would consider a particular aspect as negative whilst other would give it a positive score. These responses were placed on a spectrum and in the process various features could be ranked. Of current relevance is the comparison between the opinions of internal and external respondents (see Table 19).

Table 19: 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 20.

Table 20: 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 21).

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

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

Source: PDG/Blue North (2019)

Other key observations from the external analysis include:

- a) The results for both surveys of the external environment show a far more distinct differentiation between features (as either a distinct opportunity or threat) than that shown for the internal environment. These points to far greater consensus across all respondents as to their ratings and greater agreement as to a feature being identified as an opportunity or threat.
- b) Department employees identify climate change, population growth and food security and sufficient funding from Government as the top three threats and its reputation with its stakeholders, the willingness of the Private sector to invest and Governance in the Western Cape as the three largest opportunities.
- c) Stakeholders on the other hand, identify climate change, National Government policy uncertainty and the regulatory environment as the top three threats, and the impacts of new technologies (fourth industrial revolution), Governance in the Western Cape and the willingness of the Private sector to invest as the three largest opportunities.
- d) The free-text responses derived from both sources shed further light on the threats and opportunities faced by the Department. In terms of the number of comments raised, threats emphasised by employees relate to stakeholder engagement/collaboration, funding, collaboration with National government, safety & crime, education-levels/skills and climate change, while the stakeholder comments emphasise threats related to market access, transformation and climate change.
- e) Free-text responses from the Employee survey respondents also highlight external environment opportunities related to stakeholder engagement and market opportunities while comments raised by Stakeholder survey respondents highlight opportunities related to stakeholder engagement, market access and transformation.

The 17 key features/attributes of the Department's external environment that are deemed to mostly likely impact the Department's strategy over the next five years are set out in Table 22 below.

Table 22: 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 with extreme weather events becoming the norm; characterised by increasing summer and winter temperatures, reduced chilling units, greater unpredictability of rainfall timing and intensity, increasing drought episodes, higher wind speeds and storm energy etc. This will pose challenges to existing agricultural activities invested in plant and livestock genetics

#	Summary	Full description
		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 163 170 people between 2021 and 2022 bringing the total population to 7.4 million, which is 12% of the national population. Figure 2 illustrates the absolute population of the province and the relative share of the national population for each year between 2012 and 2022. For the past decade, the national population's annual average growth of 1.7% was lower than the provincial growth rate of 2.2%. Figure 3 below illustrates a regional breakdown of the Western Cape Population by district for period 2012 and 2022. It observed that majority of the province's population resides in the Cape Town metropole area (64%), and the City of Cape

Town has the fastest-growing population, which increased at rate of 2% per annum over the past year. Overall, the relative breakdown of the population has not changed significantly over the past decade, with Eden showing a growth of 1% and Cape Winelands decreasing by 1%.

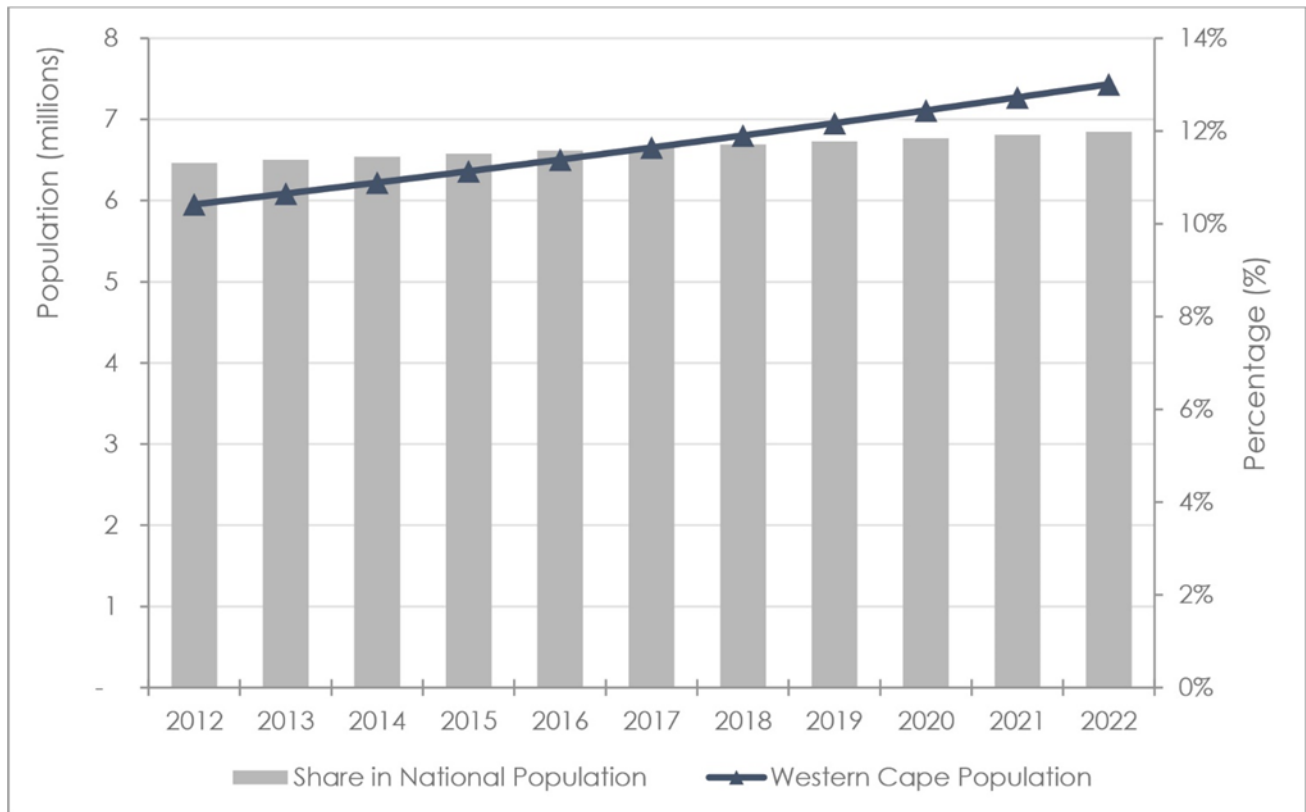


Figure 2: WC Absolute and Relative Population, 2012 – 2022

Source: Morokong, Murdoch, Barends, Sibulali (2023)

Figure 3 shows a break-down of the WC population in 2022 by age and gender. The province has slightly more females than males, with the female share of the population standing at 51.5%. In terms of age groups, a large portion of the population falls between the ages of 25 and 39, these three cohorts together accounting for 18.6% of the total population.

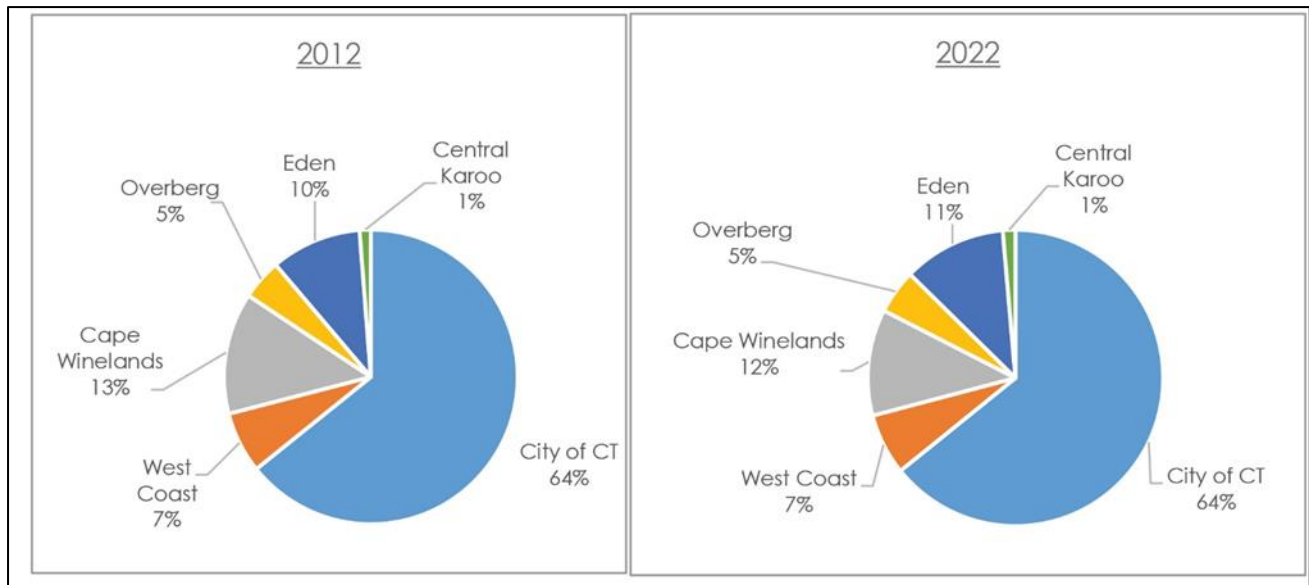


Figure 3: WC Population by District, 2012 vs 2022

Source: Morokong, Murdoch, Barends, Sibulali (2023)

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:

- Household characteristics
- Access to education
- Access to health care services
- Employment
- Access to social services
- Access to vital documents
- Social participation
- Dwelling and infrastructure
- Land tenure and access
- Services, marketing and communication

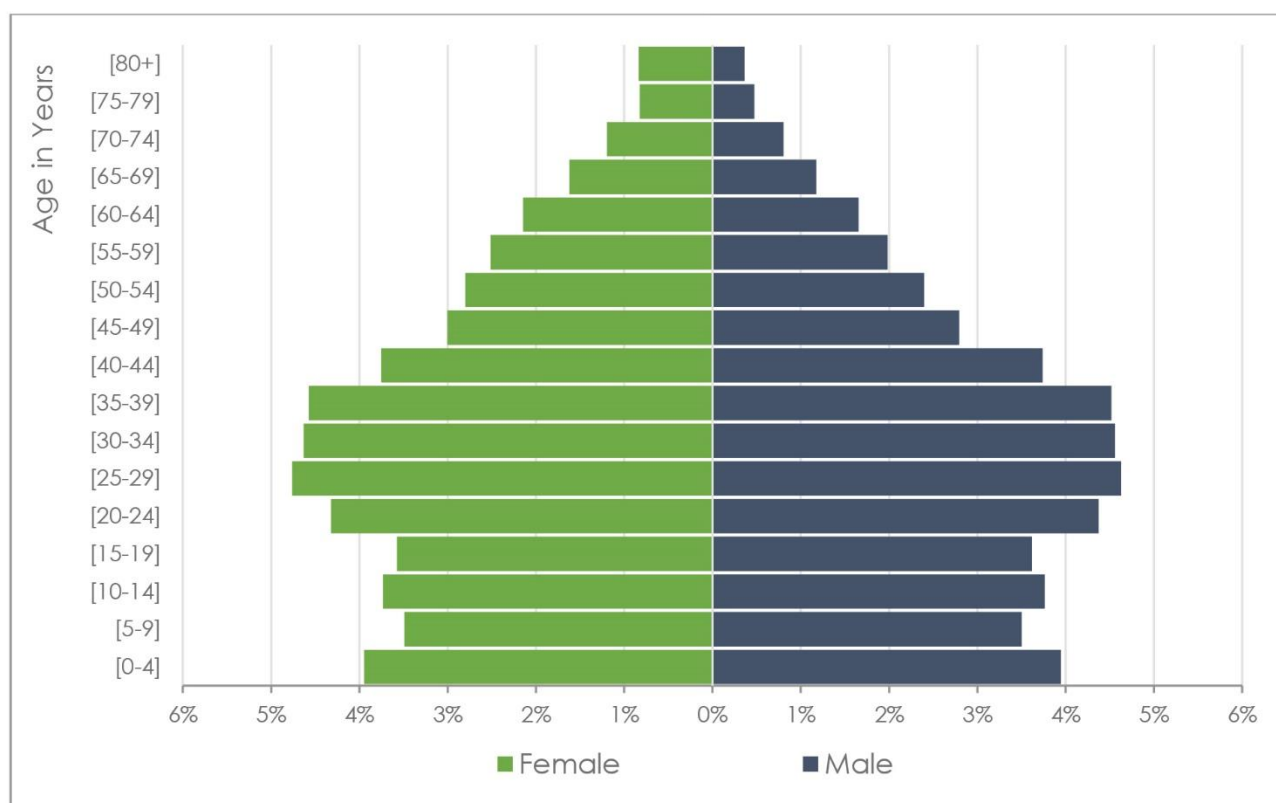


Figure 4: WC WC Population by Age and Gender

Source: Morokong, Murdoch, Barends, Sibulali (2023)

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:

- 8.5% of the total population has completed Matric
- 0.002% of the total population had a tertiary qualification
- Those attending school make up 26.3% of the total population
- 5% of the population are too young to go to school
- 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 agricultural (incl. Forestry & Fisheries) sector experienced negative economic growth in 2022 with a GVA in the sector decreasing by 2.41% to above R17 billion from R18 billion, and this was also the case for the beverages and tobacco sectors at 4.11%. The food sector increased slightly by 0.22%. Overall, the combined growth rate was negative, 2.05% (Figure 5). The agricultural sector showed signs of recovery in 2021 when compared to 2020 but for the current year, agriculture's economic growth was declining again.

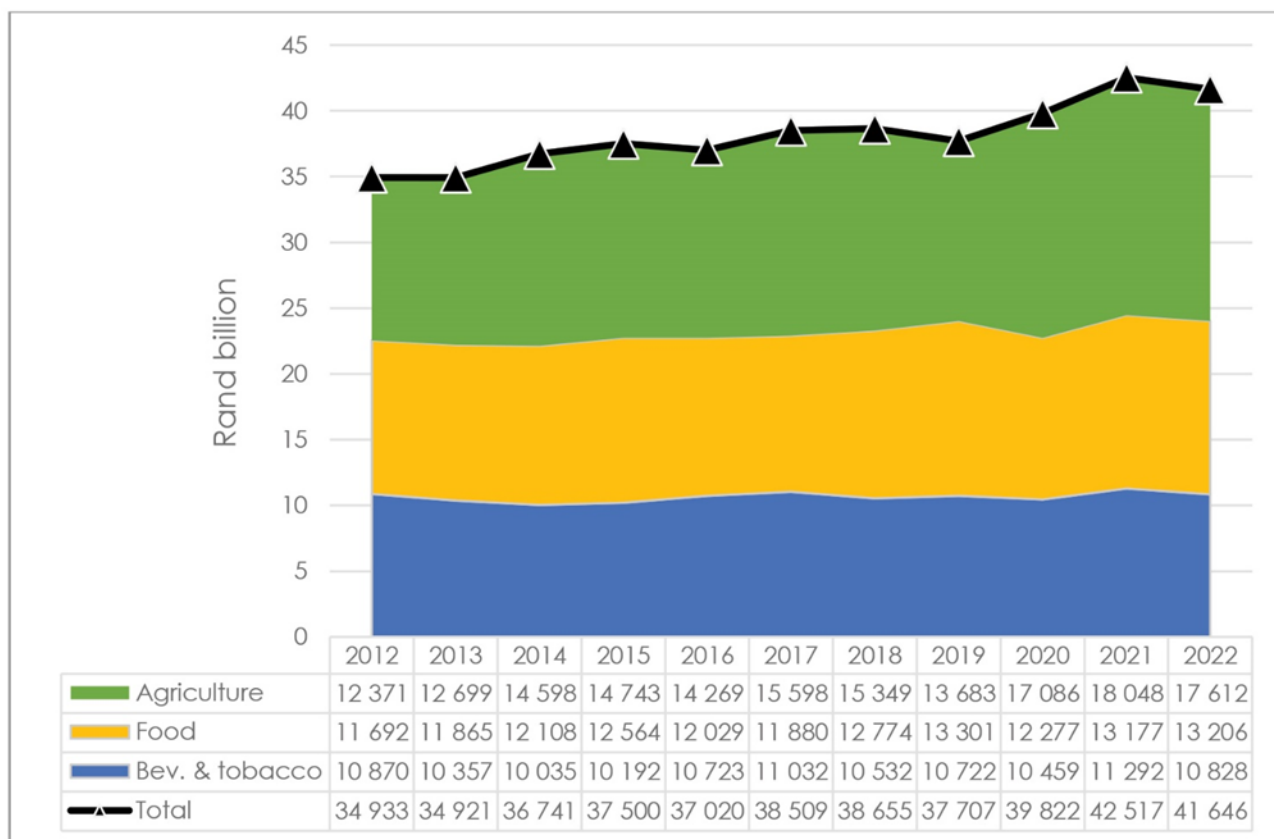


Figure 5: WC WC Population by Age and Gender
Source: Morokong, Murdoch, Barends, Sibulali (2023)

The WC's agricultural GVA increased by an annual average growth rate of 3.60% over the past ten years. The province's share of national agricultural GVA represented in Figure 6 shows a decline over the past ten years but in 2022, the share decreased by 2% compared to the previous year. The WC was disproportionately affected by the later impacts of the drought towards the end of the decade, then the outbreak of Covid-19 in 2020 and ongoing electricity supply disruptions due to Loadshedding. The growth in 2022 for the province was slower than the national level meaning the provincial share in agricultural GVA remained relatively low at 14.68%. Another interesting observation relates to the province's share of national GVA in the food, beverage, and tobacco (FBT) sector. As illustrated in Figure 7, the province's national share in 2022 remained steady at the 20% mark.

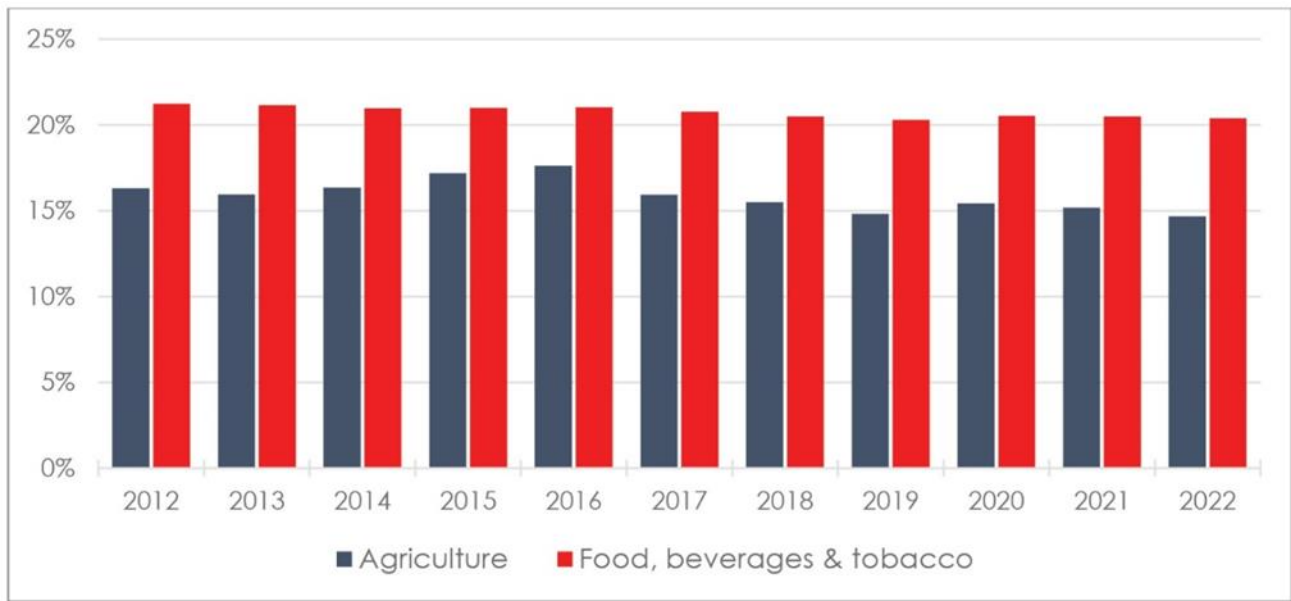


Figure 6: WC share in Real National Agricultural and FBT GVA, 2012 - 2022

Source: Morokong, Murdoch, Barends, Sibulali (2023)

Table 23: Geography of WC Agricultural GVA, 2022

	Agriculture	Food	Beverages & Tobacco
City of Cape Town	18.0%	59.3%	63.2%
City of Cape Town	18.0%	59.3%	63.2%
West Coast	24.7%	16.0%	12.7%
Matzikama	5.9%	1.1%	1.4%
Cederberg	3.7%	2.3%	0.6%
Bergrivier	6.3%	3.1%	0.7%
Saldanha Bay	1.6%	3.8%	5.9%
Swartland	7.2%	5.7%	4.1%
Cape Winelands	33.4%	13.0%	16.5%
Witzenberg	7.5%	2.5%	1.4%
Drakenstein	8.1%	3.6%	6.2%
Stellenbosch	4.9%	2.6%	4.9%
Breede Valley	7.8%	2.3%	2.0%
Langeberg	5.2%	1.9%	1.9%
Overberg	10.5%	3.8%	2.6%
Theewaterskloof	6.8%	1.6%	1.1%
Overstrand	1.1%	1.3%	0.9%

	Agriculture	Food	Beverages & Tobacco
Cape Agulhas	1.0%	0.5%	0.3%
Swellendam	1.6%	0.4%	0.3%
Eden	10.6%	7.8%	4.8%
Kannaland	1.2%	0.4%	0.3%
Hessequa	2.0%	0.6%	0.3%
Mossel Bay	1.0%	1.3%	0.6%
George	3.3%	3.4%	2.4%
Oudtshoorn	1.9%	1.3%	0.7%
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	1.6%	0.1%	0.1%

Source: Morokong, Murdoch, Barends, Sibulali (2023)

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 7 which breaks down the gross farm income of the Western Cape and the rest of South Africa into income received from horticultural activities, animal-based activities, field crop production and “other activities”.

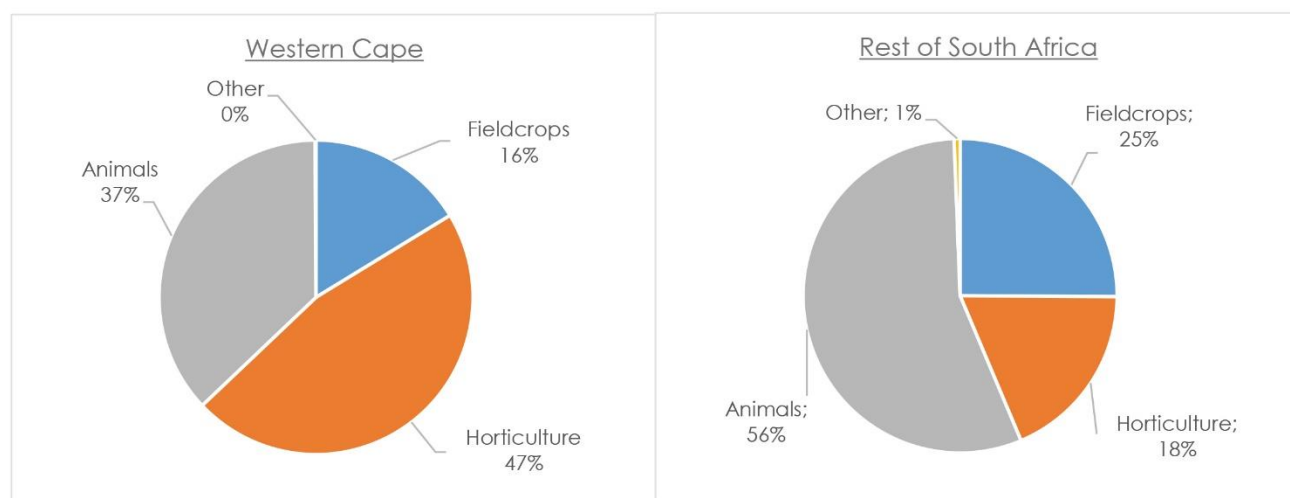


Figure 7: Breakdown of Gross Farm Income, Western Cape vs Rest of SA, 2017

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

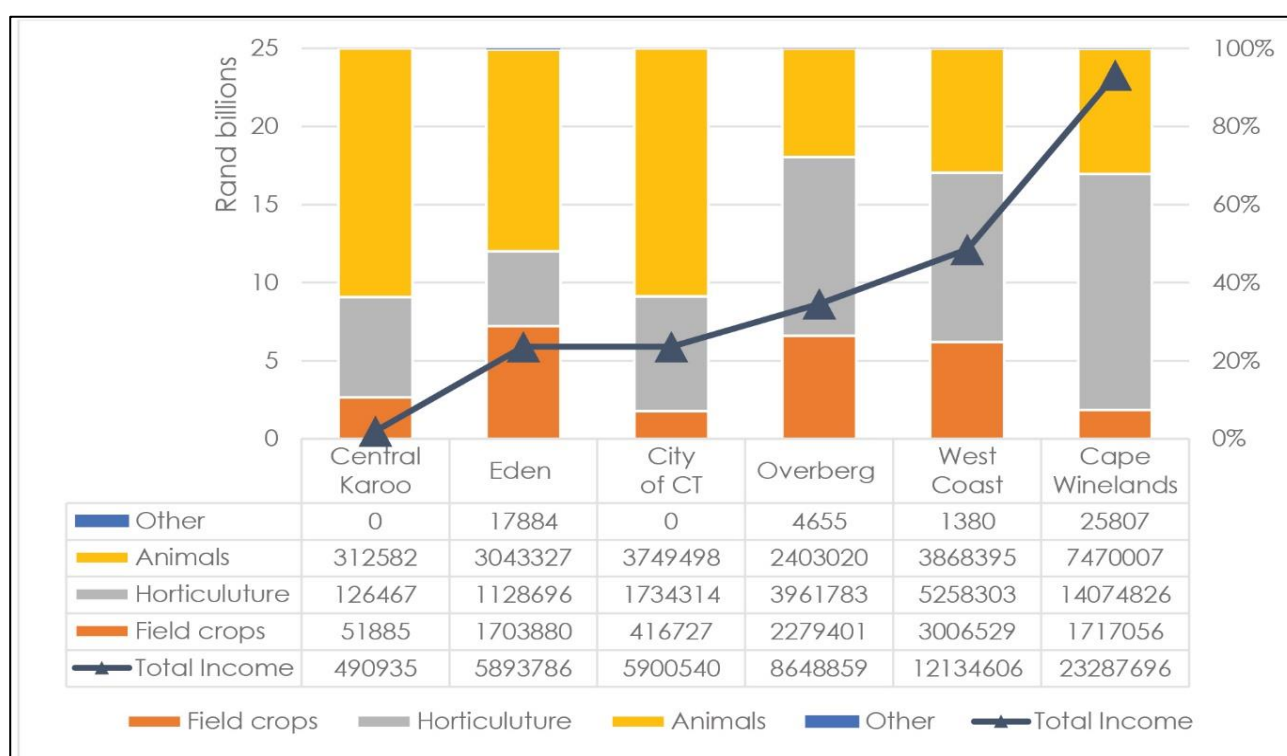


Figure 8: Breakdown of Gross Farm Income by District, 2017

Source: Partridge, Morokong and Sibulali (2020)

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

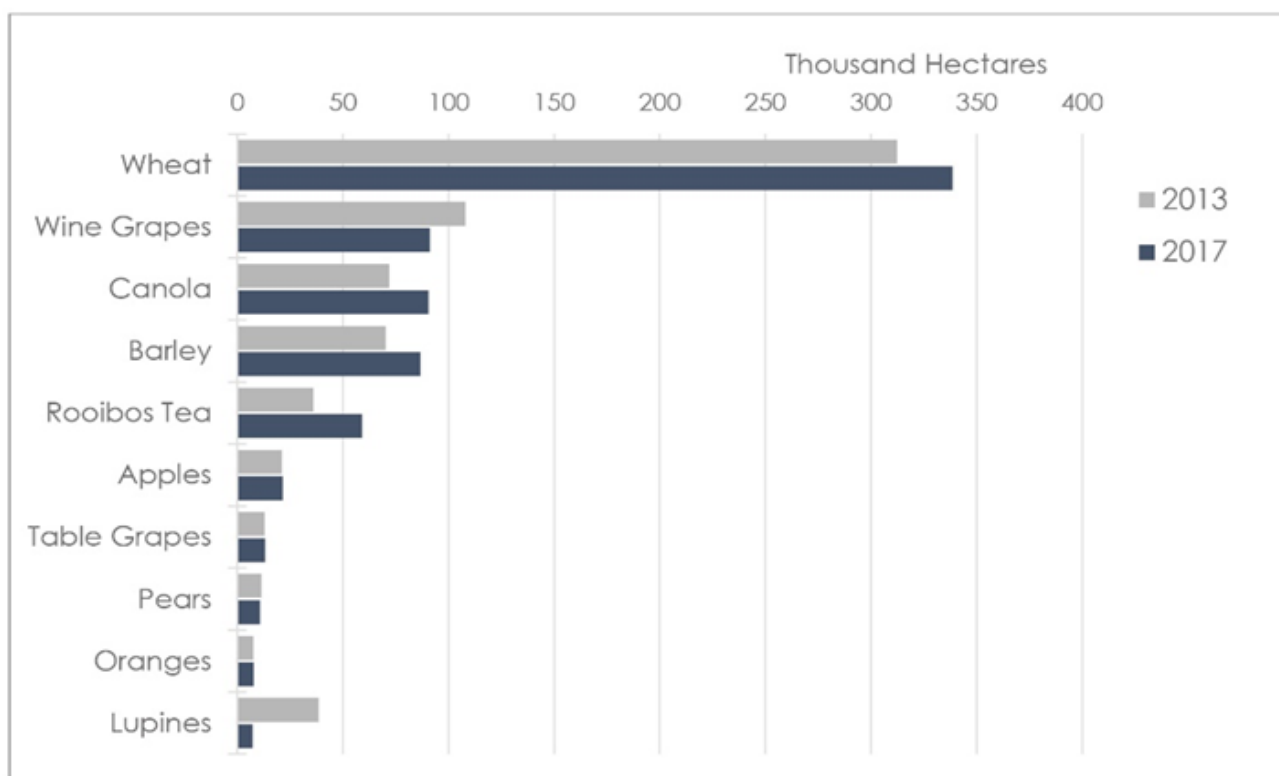


Figure 9: Top 10 WC Crops by Area Planted, 2013 vs 2017

Source: Partridge, Morokong and 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 24 below illustrates broad crop categories grown in each WC municipality for the 2017-2018 growing season.

Table 24: Geographical spread of WC Crops Planted, 2017

	Grains, Oil Seeds, Lupines	Vegetables	Orchards	Tobacco, Teas & Hops	Total
Cape Town	16,012	1,588	6,072	0	23,672
City of Cape Town	16,012	1,588	6,072	0	23,672
Cape Winelands	27,252	4,297	104,075	13	135,637
Breede Valley	105	472	24,124	0	24,702
Drakenstein	16,300	435	18,354	8	35,098
Langeberg	2,754	386	23,470	0	26,610
Stellenbosch	150	155	15,001	0	15,306
Witzenberg	7,943	2,849	23,125	5	33,921
Central Karoo	15	510	1,058	0	1,583
Beaufort West	15	33	187	0	235
Laingsburg	0	329	328	0	657
Prince Albert	0	148	543	0	691
Garden Route	78,284	2,594	7,540	633	89,052
Bitou	1	4	110	5	121

	Grains, Oil Seeds, Lupines	Vegetables	Orchards	Tobacco, Teas & Hops	Total
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: The table excludes extensive grazing areas

Source: Partridge, Morokong & Sibulali (2020)

In Figure 10 below, the transfer of agricultural land between buyer and seller for the last 10 years to 2022, indicates a slowdown of transactions in the last 5 years. Towards the end of the pandemic in 2020, demand for agricultural land was high as people living in cities looked towards the rural landscape for escape, as working from home became more accepted. This demand is reflected in the Aggregated R/Ha price for agricultural land that steeply increased from the end of 2021 where the price of land was valued at R21 998/Ha to R28 445/Ha in 2022. At R107 530/Ha the most valuable agricultural land is found in the City of Cape Town District Municipality, with the Cape Winelands District second at R90 436/Ha. The Central Karoo District has the lowest agricultural land value in the province at R2 934/Ha.

It is important to note that there were significant changes in the composition and spread of the production of irrigated crops over the period 2013 to 2017 (Figure 11). It is clear that various types of berries has increased rapidly throughout the Province over this period, but the growth was particularly marked in the George area. A similar rapid growth in the area planted to citrus (particularly lemons, limes and naartjies) was observed in the Langeberg, Cape Agulhas and Bergervier municipalities. The area under apricot production declined sharply throughout the province and in the Witzenberg area other stone fruit (nectarines and peaches) also declined sharply. Throughout the Province, the area under wine grapes showed a significant decline.

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

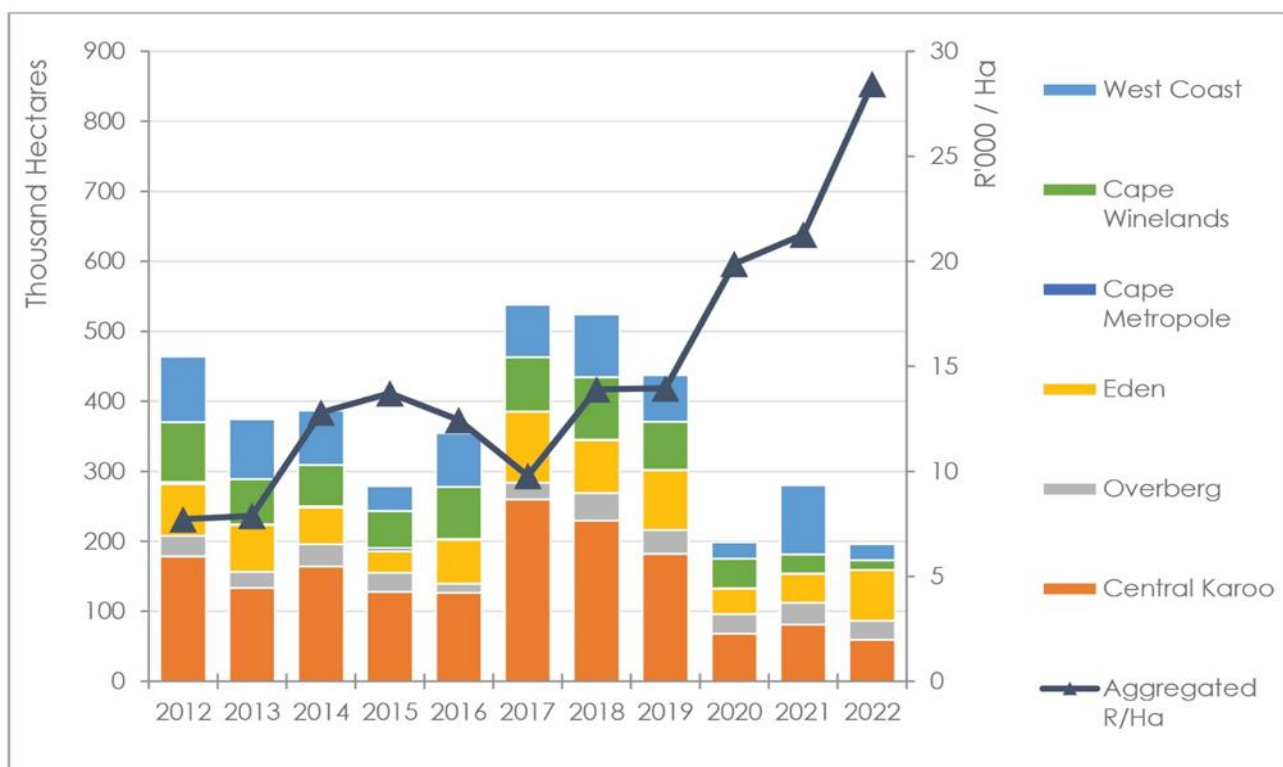


Figure 10: Agricultural land Transferred and Aggregate Value, 2012 - 2022

Source: Morokong, Murdoch, Barends, Sibulali (2023)

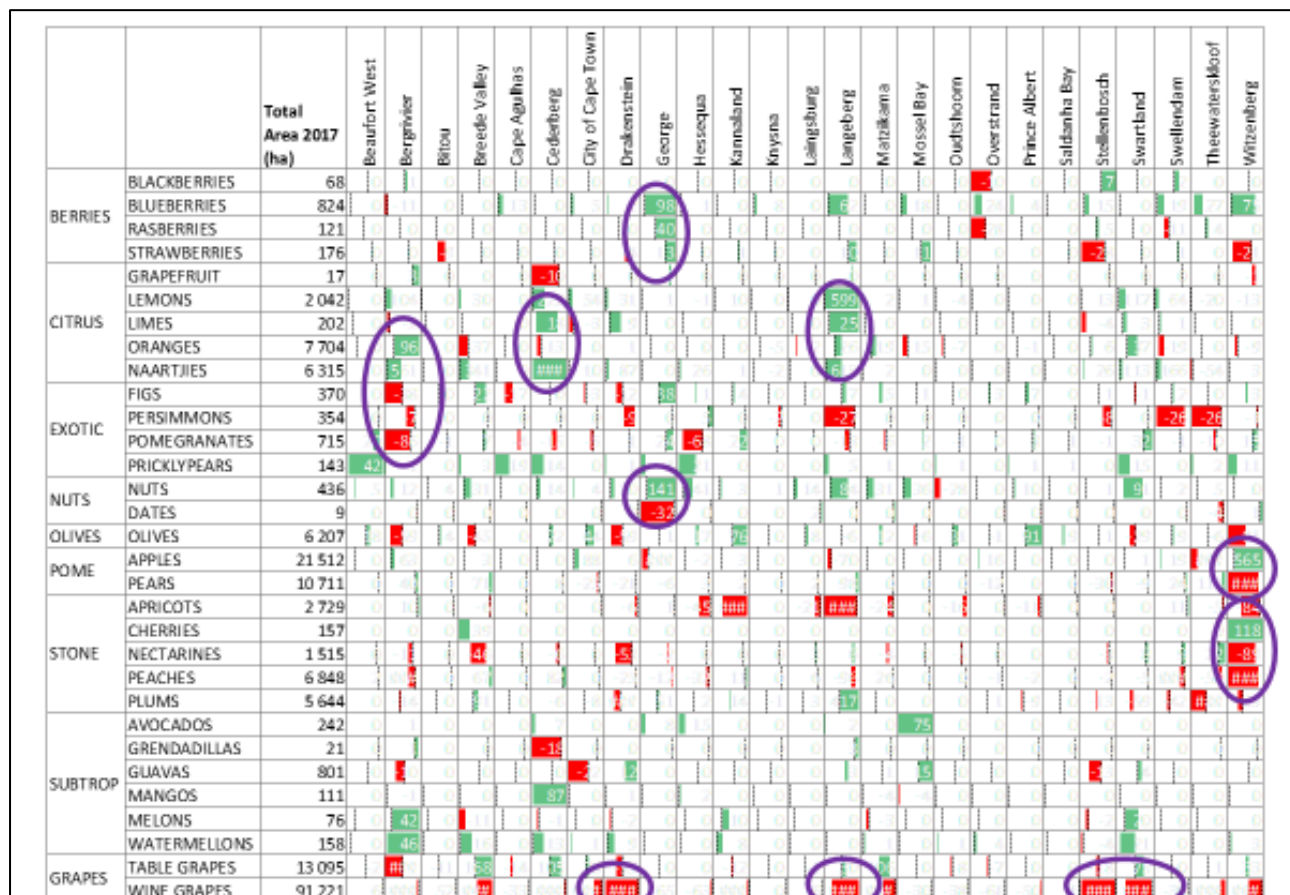


Figure 11: Change in the geographical spread of irrigated crops (2013 and 2017)

Source: BFAP (2018) 24

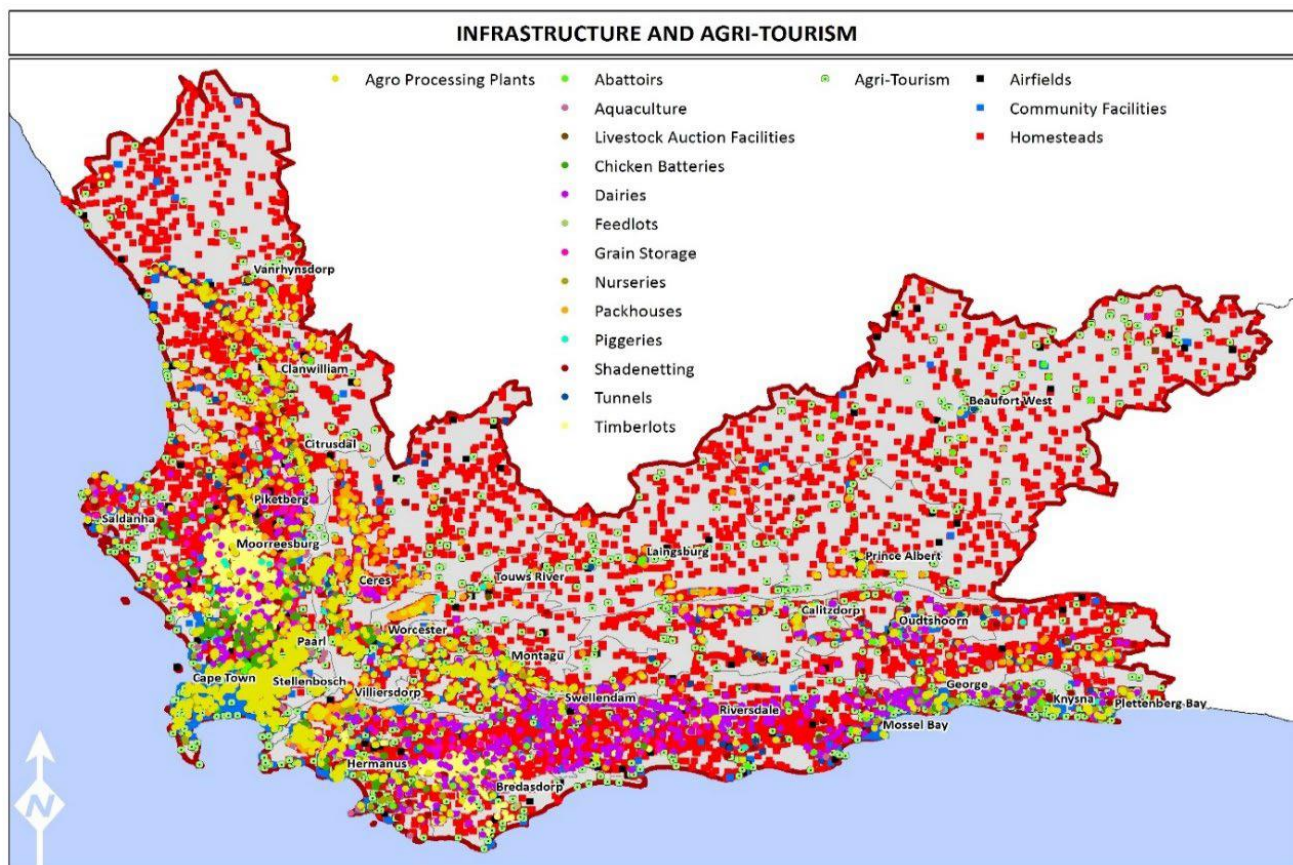


Figure 12: Agricultural and agri tourism infrastructure in the Western Cape (2017)
Source: BFAP (2018)

8.1.4. Agricultural trade

The WC agricultural sector is exports orientated and has grown in value terms in the past ten years, despite the challenges with the seaports and poor infrastructure, the Covid-19 pandemic, disease outbreaks and Load-shedding. Similarly, agricultural imports have remained relatively stable, but show a slight decline in 2021 and an increase in 2022. Furthermore, there is still a widening trade balance for the sector as seen in Figure 13 below. The WC agricultural exports increased from R54.9 billion in 2021 to R60.1 billion in 2022, and agricultural imports increased from R4.4 billion in 2021 reaching R5.7 billion in 2022.

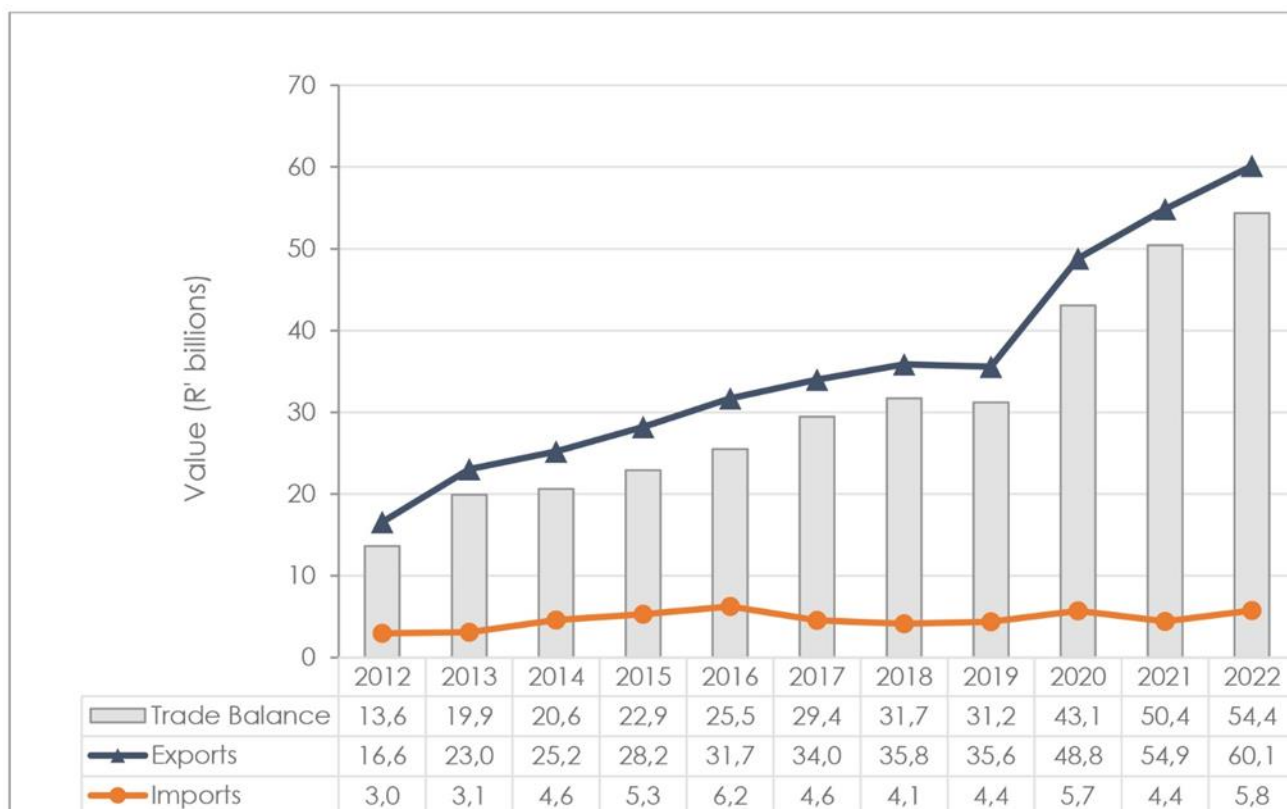


Figure 13: WC Agricultural Trade, 2012 - 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

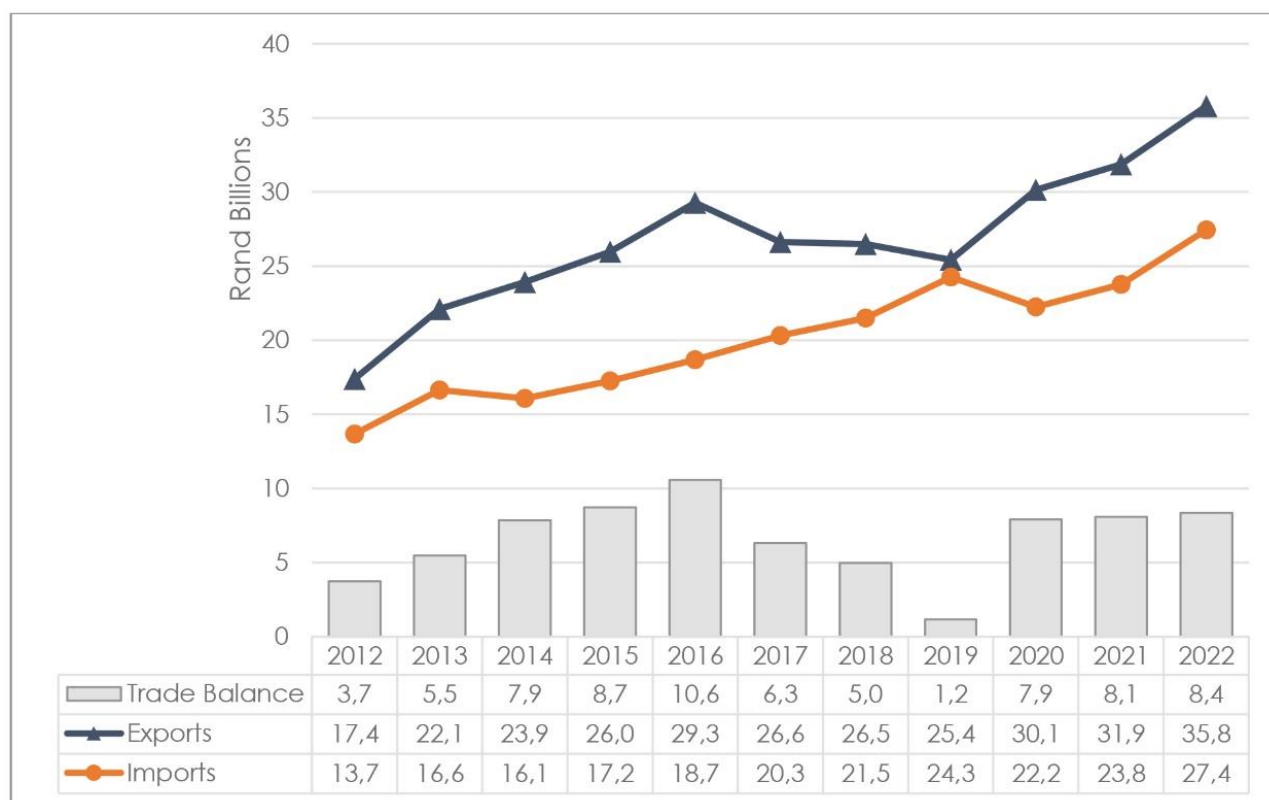


Figure 14: WC Food, Beverages & Tobacco (FBT) Trade, 2012 - 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

The FBT sector has also shown positive economic performance in the past ten years. As illustrated in Figure 14 above, the exports of FBT products grew strongly between 2012 and 2016, but imports of these products also increased resulting in a modest and relatively flat trade balance following the same trend. Since 2016, there has been a continued decline in the value of FBT exports until 2019, but from 2021 to 2022 the exports improved with an increase from R31.9 billion to R35.8 billion, respectively. Whereas imports showed a slight increase by 15% in 2022.

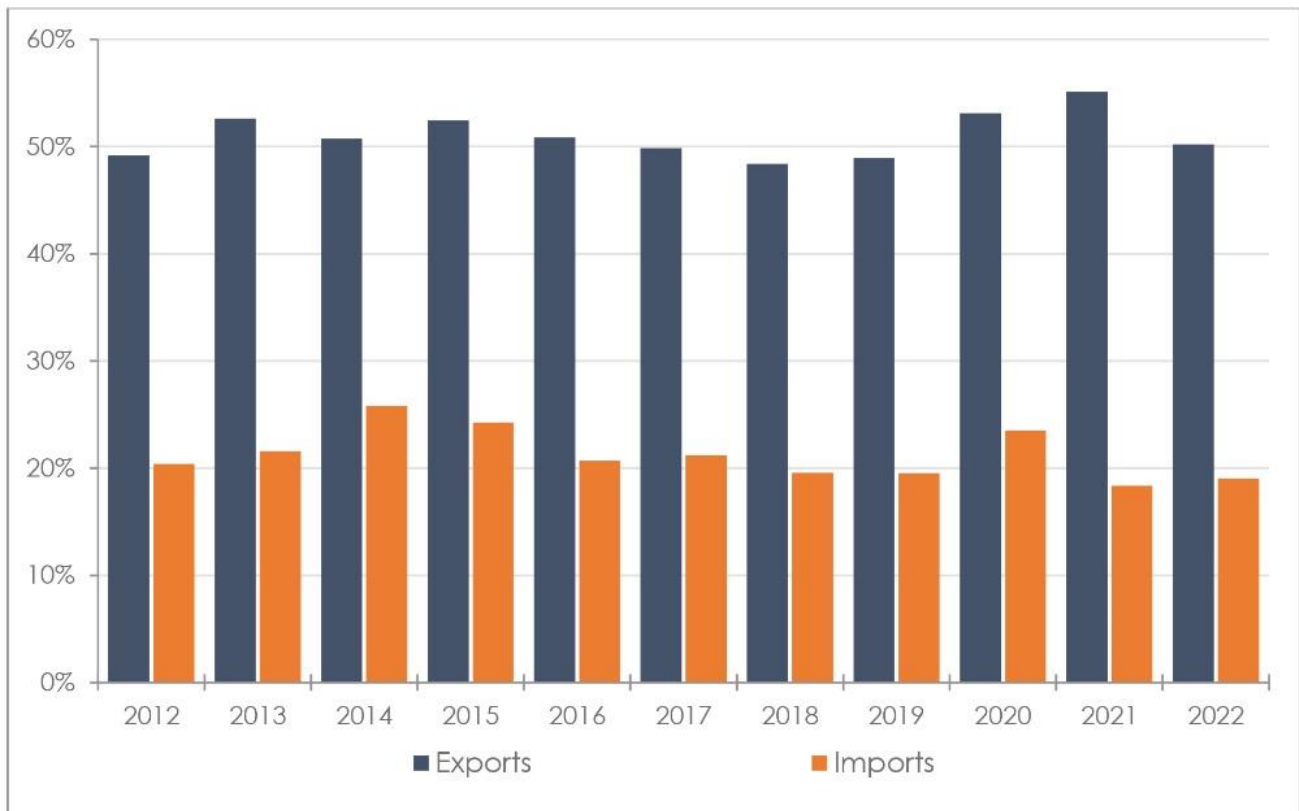


Figure 15: WC Share in National Agricultural Trade: 2012 - 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

The WC's agricultural share in national primary agricultural exports declined by 5% (from 55% to 50%) from 2021 to 2022 (Figure 15) in value terms. This is slightly lower than the 10 years (2012 to 2022) average growth of 51%. However, it shows a significant contribution to national primary agricultural exports accounting for more than half of total South African agricultural exports. The province's share in national agricultural imports increased by 1% (from 18% to 19%) between 2021 and 2022.

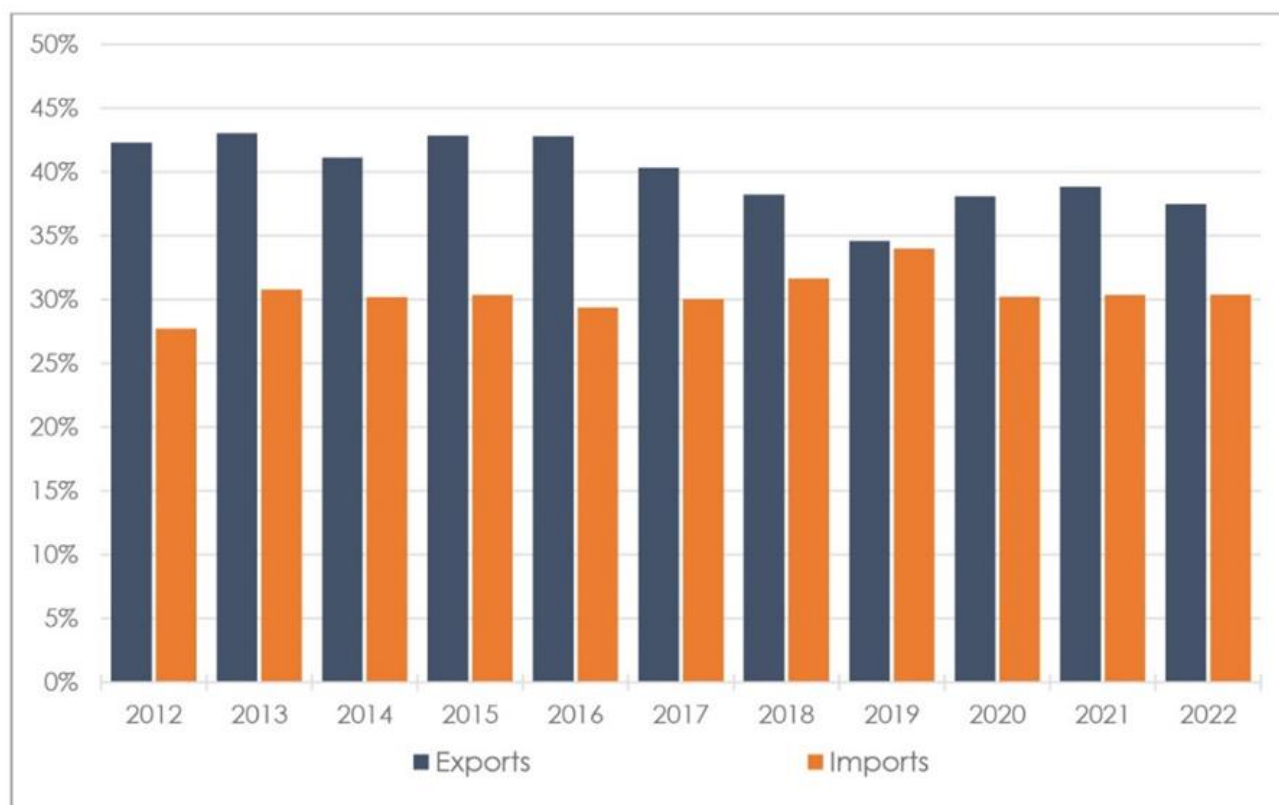


Figure 16: WC Share in National FBT Trade: 2012 - 2022
Source: Morokong, Murdoch, Barends & Sibulali (2023)

The annual Western Cape import and export flows from FBT segment are illustrated in Figure 16. In 2022, the WC's share in national FBT exports reached 37%, which is a slight decline from the previous year by 2%, but overall for the past ten years, this share has been declining from 42% 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.

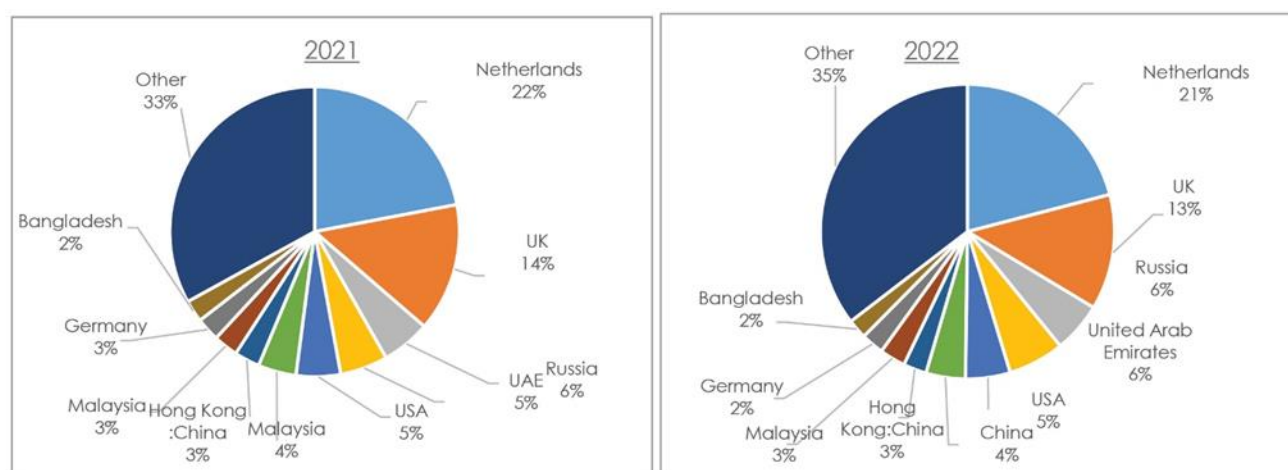


Figure 17: WC Agricultural Export Destination: Countries, 2021 vs 2022
Source: Morokong, Murdoch, Barends & Sibulali (2023)

Figure 17 above compares the top 10 export destinations for agricultural goods in 2022 with the breakdown of a year prior. The main three agricultural export destinations in 2022 were the Netherlands (21%), the United Kingdom (UK) at 13% and Russia (6%). The combined share of agricultural exports going to these regions was 40% in 2022.

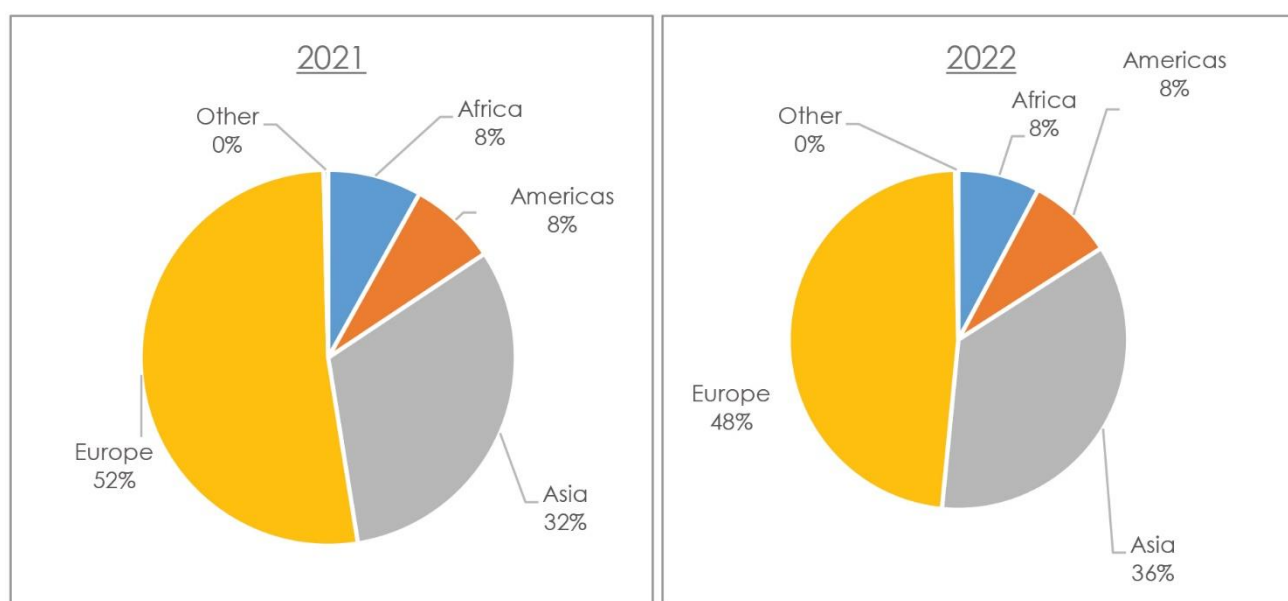


Figure 18: WC Agricultural Export Destination- Regions, 2021 vs 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

The share of WC agricultural exports to Africa and Americas remained at 8% in 2021 and 2022, respectively. Whereas, in other regions, it declined (e.g. Americas, Asia and Europe) (see Figure 18 above). The diversification of agricultural exports away from dependence on traditional market, Europe, towards other markets such as Africa and Asia, had already been observed in the WC over the past decade (Partridge & Morokong, 2018). It is also worth noting that in recent years the share of agricultural exports destined for Asia declined in favour of African markets, however, in 2022, China's share increased to 36% from 32% in 2021. Despite becoming significantly less important in recent times, Europe remains the biggest agricultural export destination for WC, accounting for 48% of all exports in 2022, as shown in Figure 18 above.

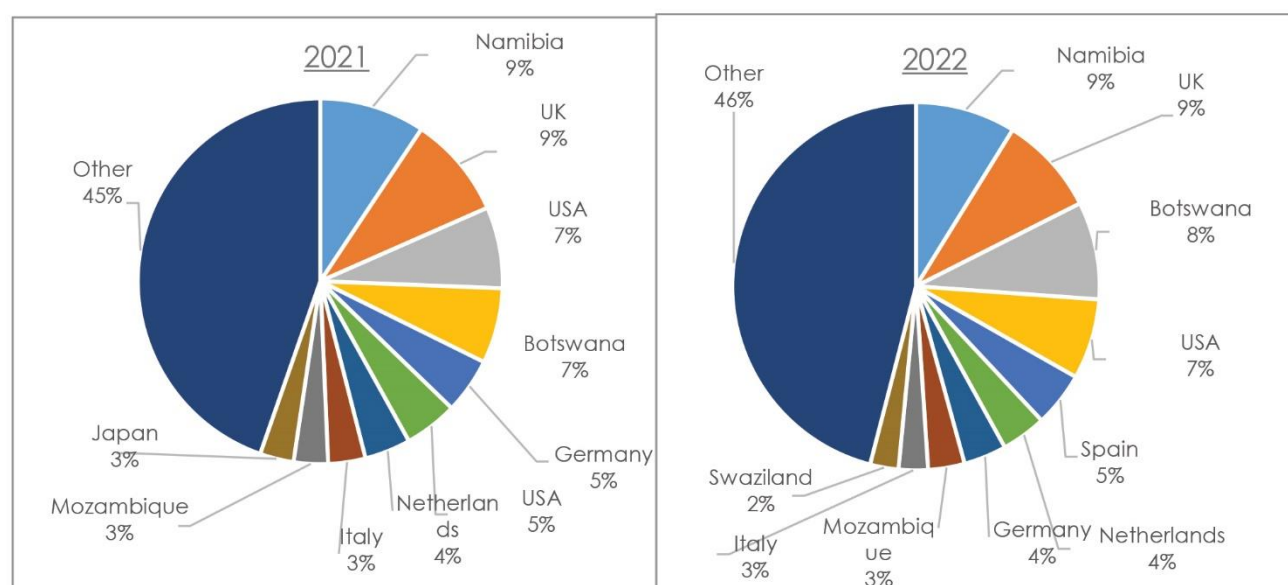


Figure 19: WC Top Export Destination – Countries, 2021 vs 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

In 2022, the WC top exports destinations for FBT products were United Kingdom (UK) (9%), Namibia (9%), Botswana (8%) and USA (7%), as indicated in Figure 19 above. Compared to 2021, it is evident

that the Botswana took the lead from USA which declined with the latter losing its spot in the top three destinations.

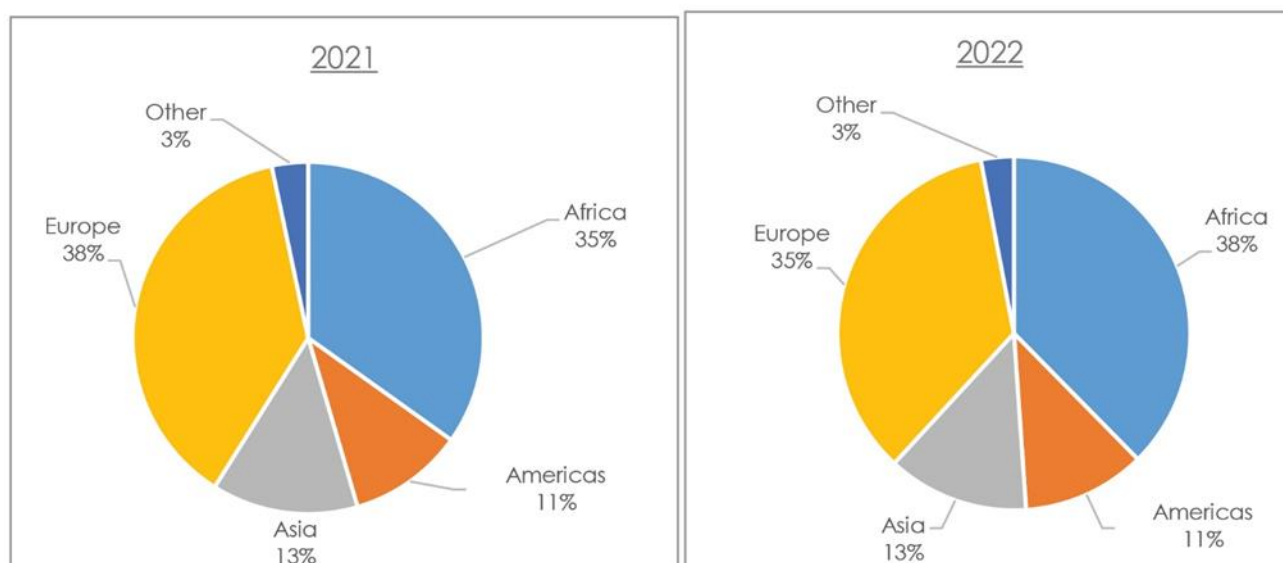


Figure 20: WC Top FBT Export Destinations- Regions, 2021 vs 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

The regional breakdown of FBT exports did change significantly between 2021 and 2022, as it can be observed from the graphical representation in Figure 20. The year 2021 was characterised by major disruptions in trade, resulting in shifts in the share composition of export destinations. In 2022, WC exports of FBT to Africa increased by 3% and America remained unchanged at 11%. Whereas Europe imports of WC FBT exports declined by 3% in 2022. There was more volatility in the breakdown of agricultural imports into the WC during the period 2021 and 2022.

In 2022, there were major shifts in the regional breakdown of agricultural import origins into the WC when compared to 2021 in Figure 21. Specifically, there was an increase in the share of imports from Americas from 16% in 2021 to 27% in 2022 and Africa's import share remained unchanged at 25%. Whereas both Europe and Asia declined by 9% and 6% respectively.

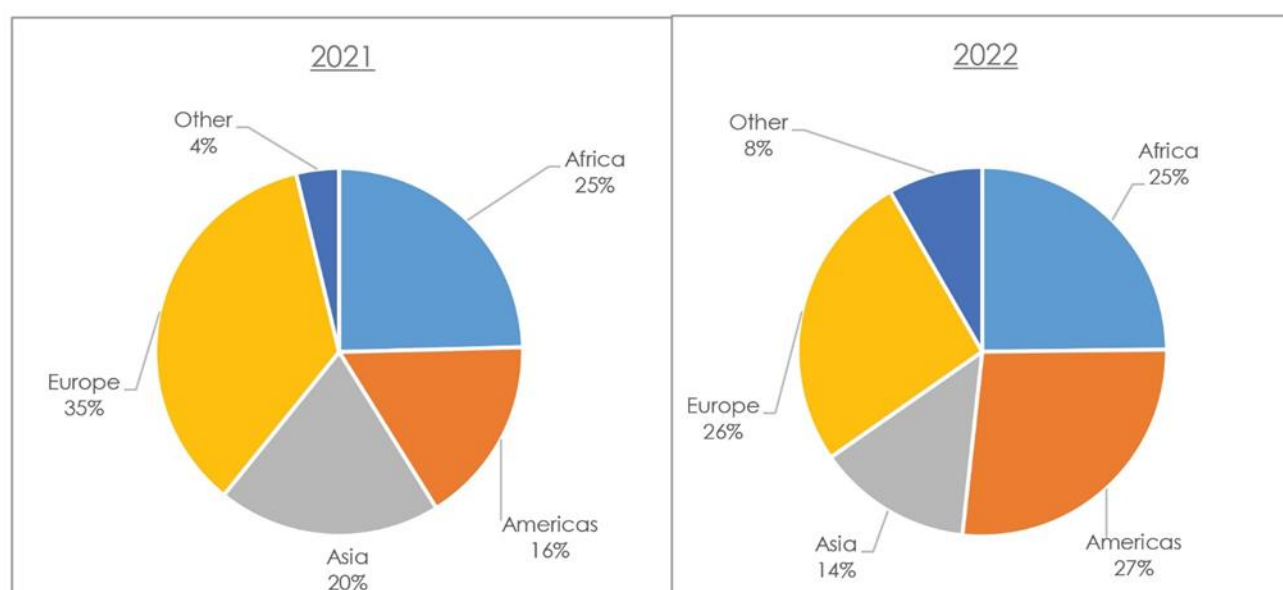


Figure 21: WC Agricultural Import Origins-Regions, 2021 vs 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

The import origins of FBT products into the WC, broken down in Figure 22, the share changed from 2021 to 2022. Although Thailand remained the biggest importer, accounting for 18% in 2020 and 2021, the imports share from Morocco increased by 3% and China share increased by 2% each.

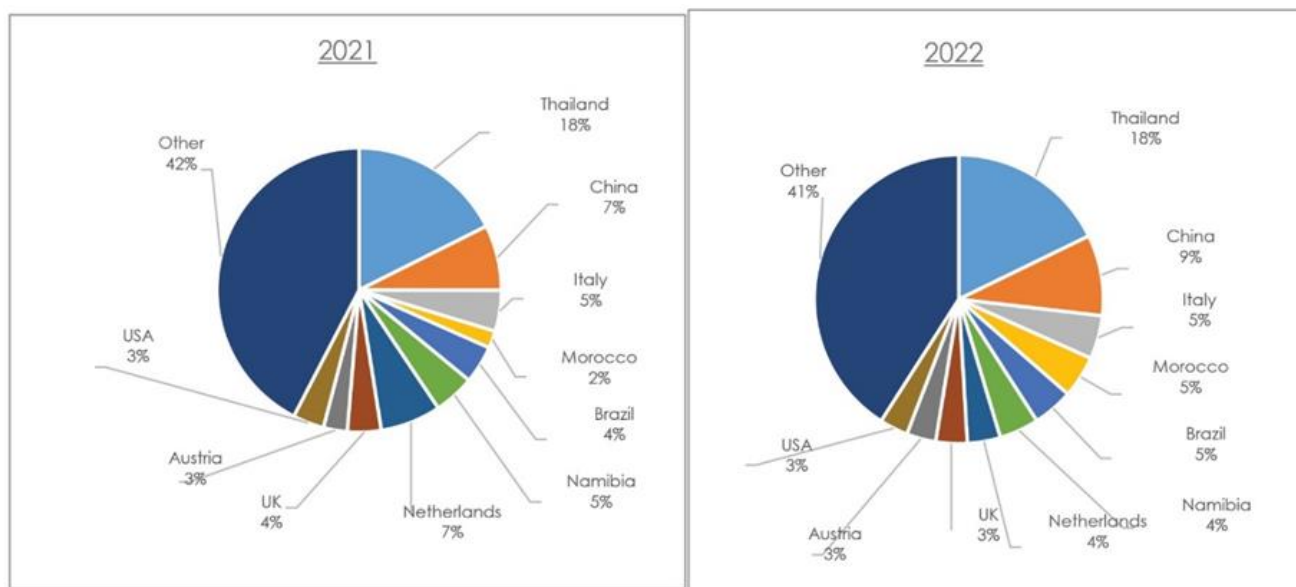


Figure 22: WC Import by Origin: Countries, 2021 vs 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

The FBT imports origin markets are unstable and this is evident in the aggregated regional breakdown of import origins as shown in Figure 23. Europe remains the biggest regional importer, accounting for 38%, followed by Asia at 36%. The WC share of imports from Africa increased by 2% at in 2022.

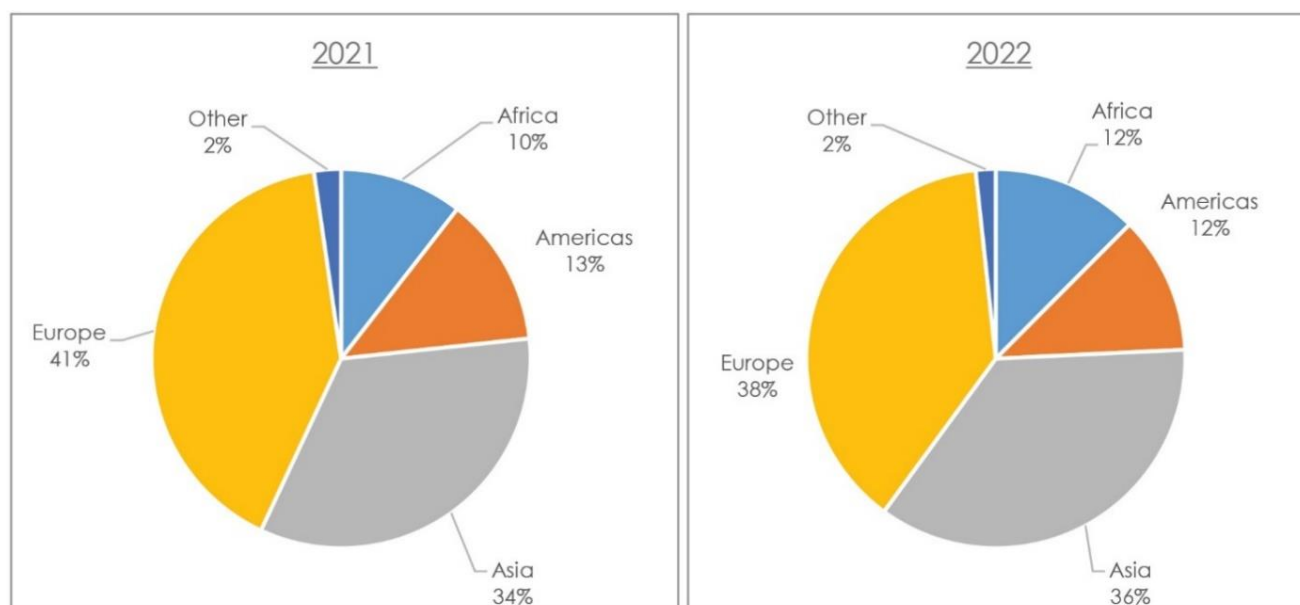


Figure 23: WC FBT Import Origin: Regions, 2021 vs 2022

Source: Morokong, Murdoch, Barends & Sibulali (2023)

The rest of this section focuses at the value of exports at the specific HS6-digit for agricultural and agri-processing products. 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 25 shows the main WC agricultural exports for 2022, as well as the growth experienced for the past year. Fresh grapes stood at first position, accounting for a share of 11% of all selected agricultural exports in value terms and grew up by 13.92% followed, by oranges (8.58%) in the second place. Apples in the third place, was followed by wine<=2 litres and other products ranking according to the value of exports.

Table 25: Biggest WC Agricultural and Agri Processing Exports by Value, 2022

Rank	#HS6	Description	Exports 2022	Share 2022	Real Growth 2021 - 2022
1	080610	Fresh grapes	10 453 033 628	10,66%	13,92%
2	080510	Oranges	8 408 934 940	8,58%	0,50%
3	080810	Apples	7 205 968 446	7,35%	10,22%
4	220421	Wine<=2 Litres	7 094 687 703	7,24%	0,40%
5	080521	Mandarins	6 396 174 351	6,52%	-0,18%
6	080830	Pears	3 516 822 646	3,59%	21,87%
7	080550	Lemons	3 247 445 818	3,31%	9,55%
8	220429	Wine incl. fortified wines>10 litres	2 485 473 524	2,53%	0,80%
9	100510	Maize (incl.seed)	2 022 136 446	2,06%	578,15%
10	030474	Hake	1 898 030 588	1,94%	3,61%
11	080940	Plums & Sloes	1 798 224 092	1,83%	19,21%
12	100590	Maize(excl.seed)	1 707 278 832	1,74%	15,99%
13	220600	Cider, perry, mead & other	1 480 798 826	1,51%	52,02%
14	080540	Grapefruit, incl. pomelos	1 442 376 661	1,47%	-7,58%
15	230120	Flour, meals & pellets of fish	1 360 269 884	1,39%	33,67%
16	081040	Cranberries, bilberries & others	1 283 389 035	1,31%	-41,27%
17	200870	Peaches & Nectarines, prepared or preserved	1 096 285 946	1,12%	60,84%
18	240220	Cigarettes containing tobacco	1 092 052 812	1,11%	-12,89%
19	210390	Preparations of sauces	881 969 182	0,90%	23,49%
20	080930	Peaches & Nectarines	869 524 772	0,89%	11,69%
Other agricultural exports			32 317 221 302	32,96%	32 317 221 302

Source: Morokong, Murdoch, Barends & Sibulali, (2023)

The fastest growth rate over the past ten years are provided in Table 26, 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 product are low erucic acid or colza seeds, southern Bluefin tuna, and woven fabrics or cotton which grew by 215.15%, 178.84% and 170.32%, over the past ten years, respectively.

Table 26: Fastest Growing WC Agricultural and Agri Processing Exports, 2012 – 2022

Rank	#HS6	Description	Exports 2022	Share 2022	10yr Annual Real Growth
1	120510	Low erucic acid or colza seeds	388 808 356	0,60%	215,15%
2	030236	Southern Bluefin tuna	20 257 274	0,03%	178,84%

Rank	#HS6	Description	Exports 2022	Share 2022	10yr Annual Real Growth
3	511290	Woven fabrics/cotton, <85%	4 041 406	0,01%	170,32%
4	010515	Guinea fowls	2 947 253	0,00%	153,40%
5	150710	Crude oil, whether or not degummed	21 568 359	0,03%	147,54%
6	100829	Millet(excl.grain sorghum,& seed)	1 735 459	0,00%	140,33%
7	030461	Tilapias	626 840	0,00%	138,56%
8	120760	Safflower	504 132	0,00%	135,52%
9	020421	Carcases & half-carcases	156 980 169	0,24%	113,95%
10	020410	Carcases & half-carcases, lamb	25 480 747	0,04%	109,87%
11	010649	Live inserts (excl.bees)	2 367 155	0,00%	105,76%
12	151499	High erucic acid rape/colza oil	5 832 297	0,01%	105,04%
13	151211	Crude oil	232 434 833	0,36%	103,60%
14	050290	Badger & other brush making hair	551 700	0,00%	99,34%
15	100510	Maize, seed	2 022 136 446	3,12%	98,93%
16	240311	Water-pipe tobacco	33 088 894	0,05%	97,74%
17	080251	Pistachios, in shell	16 730 095	0,03%	91,63%
18	020743	Fatty livers	119 260	0,00%	89,19%
19	030324	Catfish	4 572 271	0,01%	85,81%
20	521059	Other fabrics	1 893 385	0,00%	81,46%
Other agricultural exports			95 115 423 103	97,00%	

Source: Morokong, Murdoch, Barends & Sibulali (2023)

Table 27 shows the biggest WC agricultural imports by value and growth rate over a year, ranked by import value. The products in lead are semi or whole-milled rice (9.37%), fertilizer (ADN) (4.82%), prepared or preserved sardines (3.96%), wheat and meslin, and urea among others biggest agricultural products imported in value terms.

Table 27: Biggest WC Agricultural and Agri Processing Imports by Value, 2022

Rank	#HS6	Description	Exports 2022	Share 2022	Real Growth 2021 - 2022
1	100630	Semi-milled or wholly milled rice	3 706 197 749	9,37%	12,54%
2	310540	Ammonium (ADN), fertilizer	1 905 467 937	4,82%	119,75%
3	030353	Prepared or preserved sardines	1 788 029 533	4,52%	97,89%
4	100199	Wheat & Meslin (excl. seed for sowing, & durum wheat)	1 565 967 519	3,96%	97,30%
5	310210	Urea, whether/not in aqueous solution	1 476 127 769	3,73%	273,36%
6	200979	Apple juice, value>20 at 20°C	1 266 765 391	3,20%	37,36%
7	160413	Sardines, sardinella & brisling	1 264 233 838	3,20%	68,22%
8	220210	Water incl. mineral and aerated	1 135 869 083	2,87%	49,98%
9	050400	Guts, bladders & stomachs of animals, excl. fish, frozen	1 072 799 209	2,71%	9,95%
10	220830	Whiskies	982 110 595	2,48%	26,32%
11	151211	Crude oil	695 901 270	1,76%	174,44%

Rank	#HS6	Description	Exports 2022	Share 2022	Real Growth 2021 - 2022
12	151190	Palm oil & its fractions	671 051 740	1,70%	57,14%
13	240220	Cigarettes containing tobacco	640 145 426	1,62%	-16,45%
14	210690	Food preparations, n.e.s	584 932 869	1,48%	9,06%
15	020714	Frozen cuts & edible offal of fowls	582 610 271	1,47%	-18,99%
16	230910	Dog or cat food	546 819 891	1,38%	-5,73%
17	030617	Frozen shrimps & prawns	527 278 808	1,33%	1,63%
18	160414	Tuna, skipjack & bonito	520 533 671	1,32%	10,09%
19	230110	flours, meals and pellets, of meat or offal	494 688 038	1,25%	20,41%
20	020712	Frozen fowls of the species Gallus domesticus	493 785 522	1,25%	19,66%
Other agricultural exports			17 633 996 329	44,58%	>200%

Source: Morokong, Murdoch, Barends & Sibulali, (2023)

Again, observing the growth rates of agricultural imports regardless of the base amount, Table 28 shows that cereal pallets grew by 180.13% over the past ten years. This was followed by snails (154.76%), soya-bean oil and its friction (153.71%), cotton linters (151.16%), crude oil (140.90%) and beet molasses (135.59%), respectively.

Table 28: Fastest Growing WC Agricultural and Agri Processing Imports, 2012 – 2022

Rank	#HS6	Description	Exports 2022	Share 2022	10yr Annual Real Growth
1	110320	Cereal Pallets	4 136 533	0,01%	180,13%
2	030760	Snails , other than sea snails	3 305 516	0,01%	154,76%
3	150790	Soya-bean oil & its fractions	96 557 942	0,24%	153,71%
4	140420	Cotton Linters	27 942 596	0,07%	151,16%
5	151211	Crude Oil	695 901 270	1,76%	140,90%
6	170390	Beet molasses	1 474 905	0,00%	135,59%
7	520612	Single cotton yarn,<85% cotton weight	1 946 935	0,00%	131,10%
8	060420	Foliage, branches & other parts of plants	140 274	0,00%	130,59%
9	530610	Single flex yarn	9 498 461	0,02%	125,86%
10	310520	Mineral or Chemical Fertilisers	10 218 512	0,03%	100,07%
11	200840	Pears, prepared or preserved	52 993	0,00%	96,42%
12	060220	Trees, shrubs & bushes, edible fruit or nuts	3 858 161	0,01%	92,76%
13	040590	Fats and oils from milk	20 310	0,00%	92,54%
14	310530	Diammonium phosphate, fertiliser	268 606 401	0,68%	92,49%
15	160559	Molluscs, prepared or preserved	3 336 371	0,01%	92,20%
16	230310	Residues of starch manufacture	120 594	0,00%	91,80%
17	520543	Multiple "folded" or cabled cotton yarn	2 683 746	0,01%	89,54%
18	200929	Grapefruit juice, brix value >20 at 20°C	548 100	0,00%	88,73%
19	070700	Cucumbers & Gherkins	332 314	0,00%	85,85%

Rank	#HS6	Description	Exports 2022	Share 2022	10yr Annual Real Growth
20	230240	Bram, sharps & other residues of cereals	7 951 976	0,02%	85,42%
Other agricultural exports			38 416 678 548	97,12%	-

Source: Morokong, Murdoch, Barends & Sibulali (2023)

8.1.5. Risk and trend analysis

The department is exposed to risks both internally and externally. The agricultural sector is exposed to environmental, social and economic risks. The effects of climate change on the sector and the department to thrive is thus a top strategic risk for the department. This strategic risk is being led by Programme 5 Research and Development Services (RTDS) through its SmartAgri Programme and promoting adaptive, resilient agricultural methods.

Food insecurity is both a social and economic risk that is complex in nature and requires a systemic risk response. Risk responses are being explored through the Agricultural Producer Support and Development Programme (APSD) in collaboration with Programme 8 Rural Development in dealing with the social aspects. The economic risks are addressed through Programme 6 Agricultural Economic Services (AES).

The harsh realities of climate change is being felt through the frequency and intensity of natural disasters in the Western Cape. Sustainability of the agricultural sector is underpinned by a resilient healthy natural environment. Thus there is a risk of being unable to respond adequately to environmental disasters as well as further degradation of soil health. Programme 2 Sustainable Resource Use and Management (SRUM) is purposely designed to address these risks.

Biosecurity risks are constantly evolving and thus the management of diseases outbreaks require specialised attention considering that zoonotic diseases impacts both animals and humans. Programme 4 Veterinary Services (VS) pay close attention to these risks and ensure that risk mitigations are effective and adequate. Key to controlling these risks is in managing the vaccination programmes designed and executed by VS.

The department's history and sustainability can be reflected in the Elsenberg college, which the department runs. To deliver capable and competent agricultural producers to the sector, Programme 7 Agriculture Education Services (AES) provide learners with the necessary skills and competencies from NQF Level 1 to 8. The college is thus an established agricultural institution. The agricultural community in the non-traditional spaces, is on a decline. AES is actively working towards mitigating this risk by focusing its attention on the previously disadvantaged individuals (PDI) to build up communities.

Table 29: Risk and risk responses as per the Department's risk register.

RISK DESCRIPTION	RISK RESPONSES
Effects of Climate Change on the Department and the Sector to thrive.	1. Interministerial committee on climate change established and signed off by cabinet. 2. Research projects are classified to indicate its response to climate change mitigation and adaptation research needs. 3. Testing of new technology in animal and crop research. 4. Updated scientific analysis of climate change trends and projections using climate change models in partnerships external with research institutions. 5. SmartAgri Plans are designed around building resilience and adaptive agriculture into the sector. 6. Implementation of the Management Improvement Plans associated with SmartAgri.

RISK DESCRIPTION	RISK RESPONSES
Insufficient quantity and quality of water available for agricultural use	<ol style="list-style-type: none"> 1. Water demand management and training programmes in place e.g. Fruitlook, promotion of conservation agriculture, implementation of ecological infrastructure projects and river protection projects. 2. Implementation of ecological infrastructure, river protection, extension and engineering services to improve water surety. 3. Collaborating and engaging with government departments and institutions with proactive infrastructure maintenance, upgrades and allocation schedules. 4. Clearing of alien infestation programme (riparian zone rehabilitation). Environmental Management Programme (EMPr) eliminating the need for EIAs to be conducted in the future. 5. Providing engineering advice for improving animal husbandry and waste handling facilities. Promotion of sustainable agricultural practices. Ecological infrastructure investment (alien clearing) and river protection projects. 6. Reporting pollution transgressions or incidents to relevant departments and authorities.
Inability to support agricultural sector to respond adequately to environmental disasters (Fire, floods, droughts, etc.) and Further degradation of the biological fertility of soil and losing productive land for agricultural use	<p>In addition to the above, Smart AgriPlan includes:</p> <ol style="list-style-type: none"> 1. Development of app for real-time data capturing of disaster impacts as a means to apply for relief funding. 2. Streamline of the funding process by ensuring preliminary inspections are conducted timely and stakeholders are well informed. Limited departmental funds are allocated for disasters annually. Response rates improved through district approach. 3. EMPr supports proactive measure to limit the impact of future disasters on the agricultural sector. 4. Proactive measures in place to assist farmers be better prepared. 5. Early weather warnings are timeously and continuously communicated via email. 6. Conduct disaster risk reduction awareness days. Promote sustainable agricultural practices. 7. Providing post-disaster support. Performance monitoring of implementation. 8. Propagation of modern farming methods such as regenerative agriculture that build the soil fertility. Soil analysis and practices demonstrated to farmers. *Mono-culture is still being practiced (e.g. wheat) due to economic drivers. 9. Farm- and area-wide planning resulting in projects that protect the soil. Rehabilitation of riverbanks through the construction of groynes and weirs. Revegetating of the riparian zone. 3. Land profiling for appropriate agricultural use – farm planning and area-wide planning.
Risk to animal and human health: Outbreak of animal diseases in the agricultural sector and impacting on food security, human health and trade Spreading of Diseases: The inability to prevent	<ol style="list-style-type: none"> 1. Departmental epidemiological skills and expertise provide a sound base for the study of diseases enabling the development of appropriate risk responses for each specific animal disease. Experienced and knowledgeable veterinarians are key success factors. 2. Disease control and surveillance action plans are designed accordingly and are in place. Regular monitoring and records maintained on departmental database. Proactive monitoring of the environment to identify potential outbreaks and keeping farmers informed.

RISK DESCRIPTION	RISK RESPONSES
<p>and control the spread of animal and/or zoonotic diseases into, within and from the Western Cape</p>	<p>3. Contacting of all role players via Local Government to support in disposing of dead carcasses where necessary. Communication via disaster management forums. Informing communities and farmers on the importance of reporting of diseases in animals.</p> <p>4. Stock theft unit provides support to enforce compliance. Private sector bodies support in applying regulations. Good industry relationships with most sectors and the National Animal Health Forum (NAHF). Influencing private sectors to limit the impact of market closure. Quarantine protocols implemented, but difficult to do in informal settings. Implementation of punitive measures. Awareness programmes include consequences if control measures are applied. Awareness campaigns and vaccination programmes.</p> <p>5. Monitor availability of vaccines in the province through vet personnel visit co-ops to monitor stock availability (early warning) and ordering of some vaccines and reagents from suppliers other than Onderstepoort Biological Products (OBP) (e.g. Veterinary Laboratory Agency (UK), as opposed to OBP who is the preferred supplier (if DALRRD allows). Reagents acquired.</p> <p>6. DOA discusses vaccine availability with the national veterinary workgroup technical advisory committee (MINTEC). Any vaccine related (e.g. supply of vaccines and functioning of the OBP) and specific concerns are flagged/escalated to Ministers and MECs (MINMEC) through the national animal health forum.</p> <p>7. Active participation and contribution at the South African Veterinary Lab Forum where lab requirements are discussed and resolved</p> <p>8. Tracking and monitoring of the Quarterly Standing Committee deliberations on the operational status of OBP.</p> <p>9. An escalation process is in place via the DDG, HOD and ministers.</p> <p>10. Compulsory community service for graduate vets. Improvement of qualification of existing personnel. Transfer of skills (development plan) for staff through mentorship (retired personnel to mentor new entrants)</p> <p>11. MINTEC informed of challenges and barriers. DALRRD engaged for intervention and approvals. Participation in the scientific forum to make proposals for improvement.</p> <p>12. Clients send samples to Onderstepoort Veterinary Institute (OVI) in Pretoria and other private facilities, such as Deltamune, for controlled disease testing. Some tests can be done by DoA Veterinary labs. Test results are sent to the state vet.</p>
<p>Transformation within the student diversity / demographics at the Elsenburg Agricultural Training Institute</p>	<p>Annual Institutional Transformation Implementation Plan which may include:</p> <p>1. Advocacy at schools. Marketing and careers days in areas where there is not strong agricultural focus. Articulation of students (progressing of learners from ASD to HET). Recognition of prior learning (RPL). Provision of short courses.</p> <p>2. All qualifying PDIs (Previously disadvantaged individuals, including white female students) that meets the minimum criteria are selected. Tutorial programme in place to assist with academic support. Diploma and learnership programmes include workplace integrated learning as a compulsory component of the curricula. 33 schools with agricultural subjects. Industries supported bursaries made available to students.</p> <p>3. Focused Agricultural marketing and awareness programmes, such as Connect-Agri, Roadshows, Radio and Print Media, Social Media. Targeting and accommodating of people from disadvantaged and</p>

RISK DESCRIPTION	RISK RESPONSES
	vulnerable communities to participate in agricultural education and learnership programmes. 4. Implementation of blended learning approach (E-Learning, broadcasting) on certain training offerings as a pilot project. Implemented comprehensive communication and Marketing Strategy. Student health and wellness programme.

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 in the process of developing policy and putting in place legal, technical, financial and institutional measures to reduce the associated 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 risks of natural hazards impacting the agricultural sector needs to be addressed through effective risk reduction strategies and stakeholder engagements.

Demand for non-agricultural-type development on high value agricultural land is increasing due to migration to the Western Cape. Many of these land portions under pressure is abutting urban edges, which make development proposals attractive from a spatial planning, bulk infrastructure and economic perspective. It is becoming more difficult to find an equitable balance between preservation for agriculture and other constitutional obligations of other spheres of government.

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.

The Russia/Ukraine war has a severe impact on production and market access and sustainability for some of the smallholder and commercial producers due to supply chain interruptions. 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.

Challenging and unfavourable economic conditions are currently still being experienced by consumers and producers. Livestock owners and animal product producers are finding it difficult to keep their enterprises operational. Operational and maintenance costs are increasing at a rate that is not correlated with income realised from products and goods sold. Hence, they are compelled to introduce drastic cost saving measures in an effort to keep their enterprises afloat.

Cost cutting measures may appear to achieve immediate goals, but they have deleterious long-term effects that affect sustainability and growth. Food safety and product safety measures cut to the barest minimum as every penny saved have an effect on the overall bottom-line. Food safety and poisoning risks are significantly enhanced affecting product quality and such risks increasing exponentially if products also used further down the value chain to produce other produce.

The mandates of Veterinary officials are to implement and enforce various prescripts as per various legislations [e.g. Meat Safety Act, Act No. 40 of 2000 and Animal Diseases Act, Act 35 of 1984] that they oversee. Officials have to do extra vigilance and inspections in ensuring that operational requirements are adhered to. Extra visits and inspections implemented increases their operational pressures and inevitably increasing required budgets.

The Provincial Veterinary Laboratory [PVL] has been decommissioned to enable renovations of the facility that has been operational for almost fifty years. Renovations has been progressing well with a few challenges experienced, but it is hoped that it will be completed timeously to enable compliance with the accreditation bodies' requirements. It is anticipated that the facility will achieved SANAS accreditation at the beginning of the 2024/2025 financial year.

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 diseases outbreaks periodically reported countrywide are unprecedented 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. The 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.

In terms of the severity of impact over the next 10 years, the top risk for agriculture remains climate change, and the focus should be on 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 recorded history. The report gives as the best estimate value of global warming 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 as clearly demonstrated by numerous floods and extreme summer temperatures in the northern hemisphere during that hemisphere's summer of 2023. Southern Africa is no exception. The 2023 winter season in the Western Cape was the wettest year in decades and the numerous minimum and maximum temperatures were recorded in quick succession during July, August and September months clearly emphasising the variability of the weather brought about by climate change within our lifetime. The flooding during September 2023 in large parts of the Overberg is a clear indication of the extreme events that our province and the agricultural sector will encounter in future.

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 (plants and livestock) will follow in its wake. Over the last number of years 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 more rapidly from decorative trees to orchards of deciduous fruit and alternative crops like mangos. The presence of locust outbreaks in the drier areas of the Province is a clear indication of the change in their migratory routes and geographical distribution in the wake of changing weather patterns. 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 and diseases on national and provincial level and is on high alert to ensure that the sector remains informed.

In response to the challenges posed by climate change, the SmartAgri plan (2016), with its four strategic focus areas, remains the roadmap to climate change resilience in the agricultural sector in the Western Cape. The recent evaluation (2020) of the plan has identified seven high level recommendations which will give further impetus to the plan, both within the Department and in the sector. The resultant management improvement plan has prioritised proactive responses to the challenges posed by climate change with the Departments of Agriculture and Environment and Development Planning being the provincial focus points for driving climate change in the province within a Cabinet approved governance structure. In line with the Ministerial Priority of Climate Change an Inter-Ministerial Climate Change committee has been formed to ensure that climate change and associated challenges are mainstreamed in the Western Cape government. Similarly public awareness is fostered through engagement with stakeholders and youth of the province as was done during the first rural Youth in Climate Change Summit in Oudtshoorn during August 2023. The signing of a Memorandum of Agreement between said two departments (DOA and DEA&DP) and the University of Stellenbosch School for Climate Studies was concluded during the latter part of 2023. This will give further impetus to international collaboration and funding and post-graduate studies to address local problems pertaining to climate change. The signing of the Statement of Commitment of members of the Mediterranean Climate Action Partnership (MCAP) and in which WCG was identified as one of the founding members was concluded at the recent COP28 in Dubai. Partnership members from Mediterranean regions (14 in total) committed to accelerating delivery of climate solutions through information exchanges and knowledge sharing, elevating awareness through a common voice, aligning and implementing policies and solutions to build resilience and tackle the climate crisis, producing an outcomes-based roadmap and create an ongoing programme of meetings and exchange, taking advantage of the most relevant international interactions, and driving and reporting on measurable outcomes. An action plan from 2024 – 2026 was developed and will be actioned in the next few years on specific focus areas on mutual importance like extreme events, fires etc.

The full impact of technology in agricultural production and processing has only been realised 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. While some are cautious about the use of technology in agriculture it has the potential to open a stream of different career opportunities in technology development, deployment and maintenance.

International economic realities changed irrevocably in the recent years. These include shifting of the geo-political landscape as power appears to be moving from the West to the East, whilst there are also shifts within regions. These power shifts have their own dynamics and affecting the trade environment. The enduring trade wars between China and the United States of America, and the expansion of BRICS are among others, typical examples that present opportunities while also challenges at the same time. Another enduring 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. The total population of Africa amounted to just over 1.4 billion in 2022. The number of inhabitants on the continent increased annually from 2000 onwards. In comparison, the total population was around 819 million in the year 2000. According to forecasts, Africa would experience impressive population growth in the coming years and would nearly reach the Asian population by 2100. 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. Another continuing trend and a risk for the agricultural sector is inflation, although it decreased in the 2nd quarter of 2023, but will take time to normalise given the ongoing Russia Ukraine war. The situation is further exacerbated by extreme weather conditions, the after effects of Covid-19 and the continuing

electricity crisis. The latter is inconsistently causing disruptions in primary and agri-processing operations that depend on electricity. Other areas of focus in the 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. Even though there is some optimism, the uncertainty of African Growth and Opportunity Act (AGOA) is an ongoing risk especially for the Western Cape agricultural sector. Disease outbreaks continue to threaten market access especially in international markets.

The key risks to the delivery of education and training remain the 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 has also been significant increased demand for the courses offered by the college, placing extreme pressure on dwindling resources.

Within the rural development environment, the key risks identified relates to labour unrest relating to agri-workers, unpredictability of the labour market, the employment of undocumented foreign nationals that can lead to xenophobia and related intolerance, as well as the concerns around rural safety. All these issues impact on the stability and productivity of the agricultural sector. 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

The Department of Employment and Labour requirements for Employment Equity, the Department is guided by the National 8 Point Plan for Gender Mainstreaming in the Public Service.

Support and advisory services, job 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 their professional registration. This special programme has eight candidates of which three are women and all are youth.

The National Development Plan (NDP 2030) 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.

Historically agriculture was a male dominated sector but that is changing very rapidly if one looks at the demographic of students registering at universities to study the wide range of disciplines in the sector. This has permeated the workspace with many positions within research and technology development services being filled by women at all levels, from technical to managerial.

The research conducted by Programme Agricultural Economic Services (AES) revealed that the Food, Beverage and Tobacco (FBT) segment which is the biggest component of the agri-processing sector employed about 53% women and 41% youth during 2022. Therefore, the services of Programme AES 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 (AET) facilitates and provides formal and non-formal training on NQF levels 1-7, with the focus on youth from all farming groups, i.e. smallholder, 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. RD projects will be facilitated and implemented primarily through in-house capacity in collaboration with other relevant stakeholders, both internal and external. The objectives of the sessions and workshops is to provide information and opportunities available, as well as accessing government services for agri-worker households and rural 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 imminent 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 infrastructure projects, river protection works, farm planning services, area wide planning services and Lower Olifants River Water User Association (LORWUA) preventative maintenance, water, irrigation, mechanical and structures advisory services.

With the impact of the global food crisis worsening due to 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 of society, area based and a multisector approach to addressing the complex challenges of food security.

The programme has concluded the 2nd iteration of the Food Garden evaluation and will complete the Management Improvement Plan (MIP) to ensure that recommendations are fully integrated into the planning. The programme is currently busy with the third iteration of an external evaluation of Land reform initiatives supported by this department.

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.

Focus on research that is industry lead and problem-focussed is the priority of the Programme Research and Technology Development Services. Engagement with sector role players occurs at many levels, from the Western Cape Agricultural Research Forum, where many commodities and other research institutions are members, to less informal engagements through interactions at various events during information days on research farms which ensures that our research targets challenges in the various commodities. As budgets become tighter, research project planning must ensure that all research is topical and relevant to the challenges in that industry. Research projects are also identified and executed in addressing climate change as the overarching challenge, as well as in support of agro-processing for products of primary production, especially pertaining to product quality to ensure that market demands are met. The CanPlan (Western Cape Cannabis Framework and Implementation Plan) (launched in 2023) and its actions are currently being unpacked to grow hemp in particular as an agricultural crop.

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, Programme AES will continue to strengthen export capabilities in key industries as one of the interventions in the export priority focus area of the Growth for Jobs Strategy (G4J). This will focus on improving the factors of production and competitiveness to be able to maintain the existing markets and also diversify export markets. The important areas will include compliance with private standards and research on niche products and/or alternative crops and livestock. Attention will also be given to 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 agriculture 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, COVID-19 measures, and load shedding. Thus, the WC's agricultural share in national agricultural exports increased by 2% from 53% in 2020 to 55% in 2022. The 2023 edition of the Bureau for Food and Policy Baseline highlighted that the horticultural outlook revealed that the significant past investments were beginning to take share. It also called for the acceleration of market access expansion, which is critical to mitigate price risks and ensure sustainability in the industry. Thus 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 moving towards the growth trajectory having opened the market after stringent COVID-19 restrictions that brought the market into a halt. Opportunities exists to explore more markets in the East beyond China, e.g. Indonesia, Vietnam, South Korea etc. However, given the budget cuts, these opportunities will be missed.

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 industries 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 on 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. However, the current and future budgets cuts are a threat towards realisation of this and servicing the strategy. COVID-19 has broad numerous challenges, but at the same opportunities. The rise of e-commerce as a marketing platform and increasing need to use technology to facilitate trade is also driven by international institutions like the WTO. This requires awareness, capacity building and collaboration of all supply chain actors.

The National Development Plan (NDP 2030) 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 2030 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 39% to national exports to the world, and will continue to be in demand linked to the growing population, changing lifestyles etc. Agri-processing therefore 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, G4J and the NDP 2030.

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. A pilot project will be launched in 2024 with full implementation in 2025. Implementing occupational qualifications 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 Sub-Programme: Agricultural Skills Development (ASD) will continue with the process of Recognition of Prior Learning (RPL) of beneficiaries within the agricultural sector.

Training and development initiatives to agri-worker, farming and rural communities will be implemented through collaborations with a range of stakeholders inclusive of the three spheres of government. Key focus areas for the following financial year providing information sharing opportunities, creating awareness and capacitating the targeted audience on Substance abuse, Gender-based violence, and Labour rights and responsibilities. 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), NSRI (Drowning Prevention program), rural safety and labour matters, in collaboration and partnerships with fruit and wine industry partners, DPOCS, WCMD, DEL, 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 sector government departments having any remedy. The challenge lies in how to align processes and goals of the sector departments with that of the municipalities and for them to incorporate the goals, restrictions and spatial view of the sector 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, 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 implemented to allow for the exclusion of all activities triggered by LandCare projects as identified in the Environmental Impact Assessment Regulations. The EMPr promotes 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.

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 ensure 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. Lack of clear standard operating procedures from the various institutions involved makes it difficult to assist producers on regulatory matter timely.

The RD Programme provides key services to community members, as well as 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 2030 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.

Land Use applications are all demand driven and steered by private initiatives based on market principles. It is hard to estimate the number of future applications as that is dependent on various external factors.

The impact of the Ukraine/Russia war on agricultural input costs has increased the demand for extension and advisory services by all farmers in all the districts. A special focus is put on land reform beneficiaries to increase the success rate. Due to unemployment, communities have opted for Agriculture as a source of food security and income.

Requests for diagnostic services decreased during the renovation of the PVL facility as users had to use the services from alternative providers. It is anticipated that the demand for services will steadily increase as soon as the facility is commissioned once again in 2024/2025. Enquiries on the status / progress of the renovations has been received continuously with users eagerly waiting its re-opening.

Awareness and educational campaigns rendered by the Programme Veterinary Services have increased the need of citizens for the services offers by various divisions of the programme. Increased awareness will also lead to increased demand for services, and this is already experienced by the Animal Health Sub-programme who received requests for services and /or extension services.

All research and technology development work is in response to sector needs as identified through various channels of engagement. Due to close collaboration between the department and industry partners, response time to these challenges is quick and often addressed before the broader producer community become aware of the challenge. An example is conservation agriculture that has been researched for several decades but is becoming increasingly important due to climate change and to ensure profitability and sustainability in the face of constantly increasing input costs. Furthermore, our advice on climate change adaptation and becoming resilient is much sought after by our stakeholders as pro-active planning is of utmost importance.

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 diseases, floods, hail, etc, are also adding to the demand and this brings a challenge in setting the targets for the Programme.

The Programme: Agricultural Education and Training delivers 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.

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 managed by Programme 8, and ensure that agri-worker households, farming and rural communities are assisted through linkages to access appropriate services.

The Rural Development Programme, through the Farm Worker Development sub-programme, continues to focus on the socio-economic upliftment of agri-worker communities, especially in

ensuring that agri-worker households can and access government services in terms of basic and other needs identified through the referral system of the Programme.

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. Invasive alien plants are seen as one of the biggest threats to ecosystem functioning and water security. The magnitude of this infestation has resulted in a reduction of the yield of available water resources, as it is estimated that one hectare of invasive alien plants utilises approximately 2800 m³ of water per year. Considering the climate change predictions, this province will become drier and hotter. Investing in the removal of invasive alien plants is considered the most cost-effective option to augment our water supply in the province.

SRUM will strive to build and support initiatives with private landowners in their efforts to eradicate invasive plant species. These efforts will include initial clearing and ensuring follow-up is maintained by private landowners as per our memoranda of agreement. Through these efforts water availability can be improved while at the same time jobs are created.

In addition to water losses, the ageing infrastructure of the 278 km Lower Olifants River canal has resulted in numerous breakages. This has led to significant loss of productive agricultural land and has affected all water users extracting water from the canal due to interrupted water flow (releases). 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 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 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 increase in disaster incidents is 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 in order 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 landowners during 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.

Existing, defined time frames for different legislation and by-laws related to land use limit the potential for interventions to address service delivery.

Water security is a challenge and therefore water harvesting has been prioritised especially in the arid areas of the province. 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, and innovative agricultural producer support services will become key to optimise production systems and food security initiatives.

Increasing reported poverty incidences / occurrences 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 [e.g. dumping of blood and intestinal content in storm water drains, etc]. This often takes place in high-density populated 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 and often extreme impacts are projected for key cereal and alternative crops, high value export agricultural products (such as wine and fruit) and intensive animal husbandry practices. It will also be felt by the sector through frequent drought, excessive rain and flooding, limited water allocations, and changing occurrence of agricultural pests and diseases.

Climate change is the biggest challenge to sustainable agriculture and in order to address this a new post of specialist scientist has been filled to strategically guide the Department and sector and to ensure that the research is executed to fill the knowledge gaps. The signing of a Memorandum of Agreement between DoA and DEA&DP with the University of Stellenbosch School for Climate Studies during the latter part of 2023, will give further impetus to our national and international collaboration and seeking research partners globally. In this way our post-graduate echelon will also be enlarged to grow our expertise in agricultural climate change and by executing research of relevance to our sector. Twenty eight out of 70 research trials are currently underway have a strong climate change focus in as far as looking into possible mitigation of and/or adaptation measures to alleviate the impact of climate change on agriculture.

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 compiled. 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 signing of the Statement of Commitment by the 14 partners of the Mediterranean Climate Action Partnership (MCAP) in which WCG was recognised as a founding member was concluded at the recent COP28 in Dubai. Partnership members from mediterranean regions committed to accelerating delivery of climate solutions through information exchanges and knowledge sharing, elevating awareness through a common voice, aligning and implementing policies and solutions to build resilience and tackle the climate crisis, producing an outcomes-based roadmap and create an ongoing programme of meetings and exchange, taking advantage of the most relevant international interactions, and driving and reporting on measurable outcomes.

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, identifying which groups of agri-workers are most vulnerable, has commenced and 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 agri-workers with entrepreneurial opportunities such as small scale agri-processing, sustainable waste processing, production of low-carbon farming inputs, and renewable energy technologies. Another part of the plan proposes training and skills development for climate smart farming. Skills development is needed at all levels, from primary and secondary school children to young adults and working people. For this purpose, user-friendly information products about climate change and agriculture must be made available. 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 and informed workforce.

The research, advisory and technology development services of Programme RTDS will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises (small grains, potatoes and pastures) and the generation of appropriate and sustainable technologies and information. Rural areas and its people are depending on agriculture for economic growth and an increase in job opportunities and these areas will be largely challenged by the recent COVID-19 pandemic, current economic challenges 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, gave impetus over 7 years 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 and years beyond could not be considered.

Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities of the sector, whilst spatial analysis support (maps and other online tools) have proven to be invaluable to extension officers and farmers, to name but a few. Furthermore, the sustainability of agricultural production is also based on production technologies, and in this regard research efforts will continue to focus on 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 new research laboratories which will be delivered to the Department in 2024 will streamline processes in this regard.

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 DOI are being put in place. The cost of security measures, however, are putting more pressure on the operational budget of programme RTDS.

Maintaining market access and ensuring access to markets require producers to comply with the requirements of the markets both locally and abroad. It should be noted that the market environment is very complex especially internationally, as it is characterised by a number of tariff and non-tariff barriers. The latter is now seen in another disguise of private standards that has flooded the market in the recent years while new ones are being introduced on a regular basis. These are influenced by a number of things e.g. lobbyists, but at the main it is consumers that are shaping this environment. As a result the department provides a number of services including veterinary services (public health, export control and analytical services), including the support given to the industries and producers to comply with crucial public and private standards. Another complexity is brought by power, and political dynamics in our international markets. The department therefore conducts research on these issues to understand implications while also exploring opportunities in various markets. These are all linked to market access which is a ministerial and a provincial priority. It is expected of Programme AES to take a lead on this. However, there are limited budgets to increase the programme's capacity and to escalate interventions aimed at market development. This is made worse by the budget cuts for the planning year. Hence, the department has forged partnerships with various stakeholders for a broader reach and for efficiency gains even though some of those will be stopped given budget cuts. 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 is 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 2030. Furthermore, moving beyond primary production into value addition is put forward in theory of change as an important strategy in strengthening black smallholder enterprises. It can boost their revenue and is a form of diversification which, if successful in the market, can help them become more resilient and more competitive. The ability to move into value addition is also a proxy for the business management skill applied, as it requires the business to perform a different set of operations than what is required for primary production. To address some of the challenges, the Programme engages in human capital development initiatives especially focusing on scarce skills and key areas of strategic focus. The Programme has also undergone an organisational development study especially to give attention to agri-processing capacity. However, there have been immense delays in finalising this 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 adversely affects our mandate of providing quality education and training. It also 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. The 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 remain a challenge, especially as the RD Programme has to report on rural development initiatives in the province at national level, covering MTSF priorities 2, 3 and 5. Efforts which have assisted with coordination structures, i.e. the RCCs, has been facilitated in all regions of the province by the where key information has been obtained from different role players, i.e. the three spheres of government, the private sector as well as civil society. 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.

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.

The Rural Safety monitoring dashboard is a spatial tool utilised by the WCDoA to keep track of crime related incidents in rural areas, in order to improve safety initiatives and interventions, working closely together with SAPS and DPOCS, as well as District Municipalities' Safety Forums. The application is being explored inter-departmentally as well as by other external stakeholders due to the potential of integration.

8.1.11. Relevant stakeholders contributing to the achievement of outcomes.

Most of the projects in the Programme: Sustainable Resource Use and Management (SRUM) are implemented in collaboration with water user associations, irrigation boards, NGO's (specifically environmental ones), Community Based Organisations, Conservancies, etc.

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.

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

The Western Cape Department of Agriculture's business and delivery model is entrenched in partnerships given the role of government to enable and look for efficiency gains. As a result, the Department is privy to information that is important for planning and decision making at least in the short and medium term from the various stakeholders. 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 climate smart production and green solutions, like renewable energy generation on-farm. Through these partnerships, the department also links with other desks on energy, water and waste management. 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, and for agri-processing. As a result, the Programme has a number of formal partnerships while also collaborate with others on an informal basis for achievement of outcomes.

Through the Western Cape Agricultural Research Forum (WCARF) that meets twice a year the research portfolio of the Programme Research and Technology Development Services is aligned to national, provincial, ministerial and departmental goals while addressing real challenges in the agricultural sector in the Western Cape. This together with less formal and formal engagements with commodity organisations such as the winter grains, red meat, poultry, oil and protein seeds, etc. ensures that research remains focused on matters of importance to the industry in the province, helping to ensure sustainability and profitability.

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 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 production constraints impacting levies, 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 however 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.

The 3-year Diploma in Agriculture, the Learnership programmes and the future Occupational Qualifications include Workplace Integrated Learning (WIL) for all students dependent on successful placement on host farms throughout the Western Cape Province. During the 2024/2025 financial year, this networking and relationships with the industry will be maintained and strengthened.

Due to limited funding, the Rural Development programme will implement two (2) training and development projects for agri-worker, farming and rural communities towards their holistic social upliftment and empowerment. The programme will continue its collaboration with other relevant agricultural stakeholders as well as service delivery government departments, like DEAL in terms of labour related matters and DOI and district and local municipalities in terms of housing and living conditions. These collaborations will be in terms of service delivery to targeted audience.

Internally collaborations with other Programme will focus on food security (APSD), awareness creation in terms of climate change and environmental factors (SRUM), as well as capacitation of agri-workers through courses focussed on technical requirements of employment in agriculture (ASD).

8.1.12. Any other matters: Continuous sense-making process.

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 six 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.

This report was completed just in time to face Russia's invasion of the Ukraine and a process of sense-making was embarked upon. During that process it was determined that the Russian invasion was only one of a set of disruptive events. The other included the (then) floods in Kwazulu-Natal, continuous Covid-19 lockdowns in China with the associated global port congestions as well as the disruptions in South African ports. For this reason, a quarterly risk assessment process was embarked upon by contracting the Bureau for Food and Agricultural Policy (BFAP). As part of this process a

number of international publications (e.g. the WEF Global Risk Report; Economist Risk Outlook; World Risk Report; UN Sectoral briefings; etc.) are scrutinized after which a qualitative and quantitative analysis process follows. Next is two on-line surveys (the first to identify emerging risks and the second to determine the potential impact and severity of the risks) amongst a number of stakeholders. The resulting list of risks of particular relevance to the Western Cape Agricultural Sector is presented in Table 30).

Table 30: List of identified risks in the Western Cape Agricultural Sector.

NAME OF RISK	CATEGORY
Animal Diseases and lack of biosecurity	Environmental
Climate change and variability	Environmental
Critical infrastructure crumbling	Political
Crop diseases	Environmental
Cyber and other attacks on infrastructure services	Technological
Deteriorating municipalities	Political
Disruption caused by AI technologies	Technological
Electricity grid collapse	Economic
Emerging market debt crisis and banking sector bailouts	Economic
Increases barriers to international trade - exports	Economic
Exchange rate volatility	Economic
Extreme weather-drought, hail, flooding	Environmental
Geopolitical conflict widening	Political
Geopolitical tension with SA aligning with Russia	Political
Governance failures	Political
High input costs and business risks for farmers	Economic
High interest rates and limited access to finance	Economic
Impact of loadshedding on value chains	Economic
Increased SA Sea port congestion	Political
Labour unrest and higher wage demanded	Societal
Land Reform failures	Political
Limited access to animal vaccines	Economic
Market access failures	Economic
Persistent high food inflation	Economic
Price volatility in fresh produce markets	Economic
Recession in US and Europe	Economic
Rural & Farm safety and theft	Societal
SA reaching fiscal cliff	Economic
Sharp decline in SA agriculture GDP	Economic
Slow registration of crop protection chemicals	Political
Slow or limited implementation of AAMP	Political
Social and Civil unrest	Societal
Stagnating local economy affecting meat demand	Economic
Uncompetitive agro processors to leave the industry	Political
Widening trust deficit between public and private sector	Societal

Source: Quarter 1 2023 Risk Report for the WC Agricultural Sector: BFAP

As part of this process the risks with the highest impact on the Western Cape Agricultural Sector was identified as:

- Increased barriers to international trade.
- Impact of loadshedding on agricultural value chains.
- Animal disease and lack of biosecurity.
- Extreme weather – drought, hail and flooding.
- High input cost and business risk to farmers.

As a result of this process two separate further studies were conducted. In the first the impact of loadshedding on the Western Cape Agricultural Sector was analysed (See Figure 24) and in the Second Quarterly Risk Report specific attention was given to Biosecurity.

Sector	Industry	Loadshedding stage								Black out
		1	2	3	4	5	6	7	8	
Inputs	Packaging									
	Fertiliser & chemicals									
	Water									
Production	Dryland field crops									
	Irrigated field crops									
	Dryland horticulture									
	Irrigated horticulture									
	Extensive livestock production									
	Intensive livestock production									
Processing/ value- adding	Packing									
	Juicing									
	Canning									
	Cellars									
	Cold storage									
	Crushing									
	Milling									
	Meat processing									
	Frozen storage									
Distribution & marketing	Distribution centres									
	Fresh produce markets									
	Ports									
Scale:	Level 1	Level 2	Level 3	Level 4	Level 5	Full disruption				

Figure 24: Impact of loadshedding on the Western Cape Agricultural Sector.

Source: Impact of loadshedding on the WC Agricultural Sector: BFAP (2023)

From the information in Figure 24, it is clear that the impact of loadshedding differs according to the specific industry, but that it has an impact from Loadshedding Stage 1. In the report a range of potential interventions are also listed according to the sphere of government or the type of role-player.

In the Risk Report of the Second Quarter of 2023 a similar process was followed as in the first quarter. Without repeating the full list of risks, the order and extent of the five most important risks differed somewhat from those in the previous round. This time the top five were:

- Cost of living crisis
- Electricity supply shortages
- Extreme weather
- Animal disease and lack of biosecurity
- Increased barriers to international trade.

The implication of this process is that the risk environment in the Sector is dynamic and that it should be continuously monitored. In addition, response strategies must regularly be adapted to ensure long term sustainability in the Sector and associated food security. The results from the third quarter risk report are attached as Annexure K and will influence its actions and targets.

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 currently being filled at the expense of direct service delivery. The position of Chief Financial Officer has been filled after a rigorous recruitment process. The position of Director: Financial Management is also in the recruitment process.

Due to the limited availability of water in our catchments, agricultural water use competes with other equally important environmental, industrial and domestic water use demands. Water use sector and stakeholder engagements at collaborative forums require competent water engineers to represent the Department, so that well informed decisions are made. Towards this end, it is a requirement that the water engineering capacity in the Department needs be expanded by the appointment of competent professional water engineers.

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 are needed to ensure that post disaster recovery, risk reduction and mitigation can be achieved and provided to relevant stakeholders.

Due to limited capacity and based on historic numbers of change in land use applications, compounded by short time frames, the Western Cape Department of Agriculture runs the risk of missing deadlines and thus forfeiting opportunities to guide the best outcomes for specific situations. This can lead to the loss of valuable agricultural land.

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 is only operating with 50% of staff required. There are currently eleven (11) MOUs 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.

Budget constraints 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 leeway of expanding. Unfortunately, demand is far outstripping available human capacity and the current echelon of state veterinarians and animal health technicians are under pressure to support the agricultural sector and its clients. It should also be noted that in most cases vacancies are advertised several times to find suitable candidates which has a negative impact on service delivery.

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 the scientific staff. Furthermore, the budget constraints of 2024/2025 and the years beyond will constrain the programme to execute all its current research projects or even consider new projects due to capacity limitations.

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) The currently severely constrained budget situation in the country as stated in the National Treasury Circular 1 of 2023.
- c) Constant pressure on the CoE of the Public Service strains the budgeting to fill sufficient posts for the work to be done.
- d) Agriculture is still not perceived as a first-choice career option.
- e) Working for government may be considered in a negative light.
- f) Young people may not be willing to work in more rural areas.
- g) 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.

The post of specialist scientist in climate change was filled and this will strengthen the research portfolio in addressing climate challenges and also provide much-in-demand guidance in the agricultural sector. It is envisaged that a post-graduate student programme managed by the specialist scientist is to be developed. However, due to budget constraints the climate change researcher post will not be filled, leaving some capacity constraints to service current and future demands.

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

In addition to its own evaluation as the Programme, Market Access evaluation, Programme AES has been implicated on a number of these conducted by the Department i.e. Land Reform, Service needs of farmers, Stakeholder perceptions, Africa Agriculture Strategy etc. 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, production economics and planning, including strategic information and trade. While the Programme AES has been striving to recruit suitable officials, the programme has lost a number of officials in critical positions mainly to the private sector. However, filling of these vacancies is seriously delayed by certain realities of which some are historical, e.g. limited pool to recruit certain groups to enhance transformation, limited pool from certain areas of specialisation etc. Statistically, 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 the Programme's evaluation that was conducted.

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 service providers and guest lecturers to mitigate the risk of unfilled lecturing posts, due to budget constraints. This mitigating

intervention is in place to ensure that the standard of the curriculum remain relevant, of a high standard, and compliant with the required prescripts. However, the sustained inability to appoint academic staff is a serious risk to the institution.

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 the available staff component the focus is on reactive rather than pro-active and preventative work. This could potentially pose 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. Furthermore, collaboration and partnerships with other internal programmes and external government departments is critical to ensure effective service delivery.

8.2.2. Capacity to deliver on mandate: Information Technology

The Department is still 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 complete. The expected time to completion is three years of which two years have already lapsed. This period can differ as it is subject to additional funding in a very constrained environment.

ICT is currently developing a "Portal Based Application Uploading platform" for Land Use Management to do away with hard copies. This should result in better responding, tracking of application status and reporting. The UNITI programme has been procured to support the management of increased, frequency and intensity of disasters.

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 both district level and at Head Office, which also may assist with performance tracking of projects, implementation and planning processes.

All facets of operations of Programme Veterinary Services have been closely scrutinised, firstly to streamline them to bring about operational efficiencies. Secondly, options brought about by Information Technology solutions have been embraced. Where possible and desirable operations have been modernised and digitised to make reporting / monitoring easier

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. This technology is continued to allow for more information dissemination to our clients. 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 supportive of these initiatives and needs.

In collaboration with Stellenbosch University, Programme: AET 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 DPOCS, as well as District Municipalities' Safety Forums.

8.2.3. Capacity to deliver on mandate: Financial Resources

For funding resources, the Department is dependent on the fiscus for 96.3% of its funding. As the Department is not a revenue seeking institution in terms of its Constitutional mandate, its external revenue is 3.7% of its total funding. With the exception of paying students, all other revenue of the Department are spin-offs from either research, regulatory services (laboratory services by the Veterinary laboratory) or incidental. Other 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. Thus - since the national fiscus is under pressure, so is the Department's, and will become even more so with any form of accelerated land reform.

All transversal systems (BAS, LOGIS, PERSAL and Vulindlela) are outdated and only provide the bare minimum with regard to accounting services. There is little or no management support available and analytical work is almost always done on spreadsheet. This is not ideal. Budgeting remains an Excel exercise with limited capacity for needs and often stability challenges.

With regard to personnel, the Department has done well despite being severely understaffed. Very capable and experienced individuals could only achieve continuous good results through continuity in key positions. However, by adhering to answering to fiscal constraints, the Chief Directorate: Finance has not, for long, capacitated any of the senior management levels. Severe reprioritisation internally has created the opportunity towards the end of 2022/23 to appoint a Director: Supply Chain and Asset Management. The other director's position is in a process of recruitment with budget received since the 2023/24 financial year.

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 often to accompany it. The discussion document by Treasury in 2023 also has Agriculture in central to its efforts to accelerate the economic growth of the country. It is also seen central to economic growth in the 2023 Provincial Economic Review and Outlook (PERO 2023). In the Western Cape the emphasis will be on job creation and increased exports.

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 which has been declining through the last two MTEF periods and is now set for the most severe decline yet. Thus, we are in a very volatile period, which will demand regular re-assessments of mandatory actions. The department is to get even 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, a combination of biological systems, often inter-dependant where decline in one area has a direct impact in another area. One certainty: Agriculture cannot operate in a stop-start manner and often, if something is stopped, it cannot continue, even if the fiscus conditions improve, e.g., research.

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, 2017 and most recent 2022 Preferential Procurement Regulations. 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 B-BBEE certificates. All transactions where the Department does business would then export the B-BBEE 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 B-BBEE Charter driven by the Department of Agriculture, Land Reform and Rural Development (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 2022/23 Financial Year's SCM Spend Analysis was received from the Provincial Treasury and is the evidence-based application of B-BBEE. The following table shows the total amount of payments made for each B-BBEE Level company/individual during the period:

Table 31: Payments per B-BBEE level.

B-BBEE Level	Payment Amount (R)	Level (%)
Level 1	54 899 224	48.61
Level 2	13 666 754	12.10
Level 3	932 372	0.83
Level 4	9 232 162	8.18
Level 5	51 002	0.05
Level 6	-	0.00
Level 7	563 993	0.50
Level 8	1 829 294	1.62
Non-Compliant contributor	31 752 036	28.12
Total	112 926 837	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 2022/23 financial year, 71.88% (i.e., About R81,17 Million) of this value was paid to suppliers with a B-BBEE Contributor status level and 28.12% (i.e., About R31,7 Million) was paid to suppliers with a Non-Compliant Contributor B-BBEE status. This illustrates the Departments commitment to comply with the B-BBEE Act and associated regulations.

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

The status with regard to the employment of women and people with disabilities shows that there is steady progress being made. However, given the movement of staff in the 2023/24 financial year the number of women in senior management has decreased. This category of staff (women in SMS) represents 40%, which is ten percentage points short of reaching the DPSA requirement of 50%. There five SMS posts being filled in the 2023/24 year and this should lead to a significant improvement in reaching the set targets.

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 25).

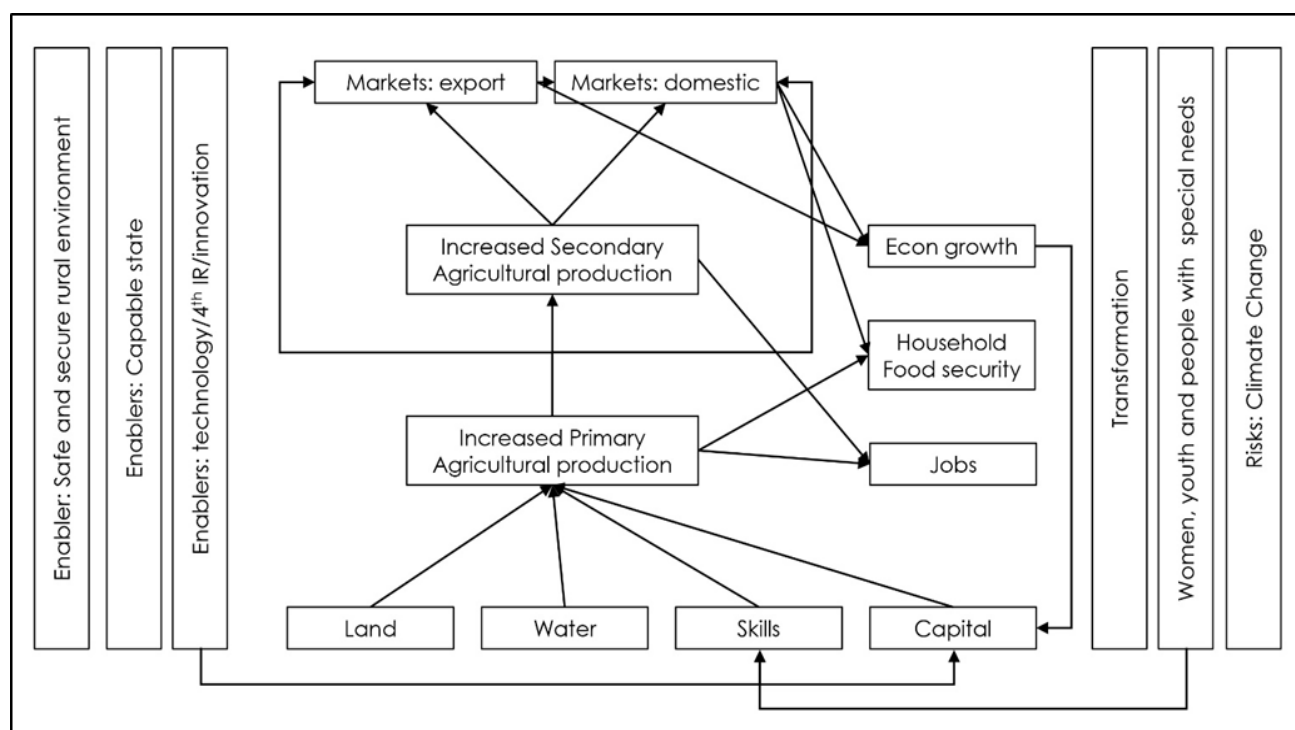


Figure 25: High-level Theory of Change for the WCDoA

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, several 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 placed 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 several externalities need 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.

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.
	3.1. Improve the success of agricultural activity among black farmers
	3.2. Increase relevant skills within the agricultural sector

OUTCOME	SUB-OUTCOME
3. Transformed and inclusive 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

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.

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 26.

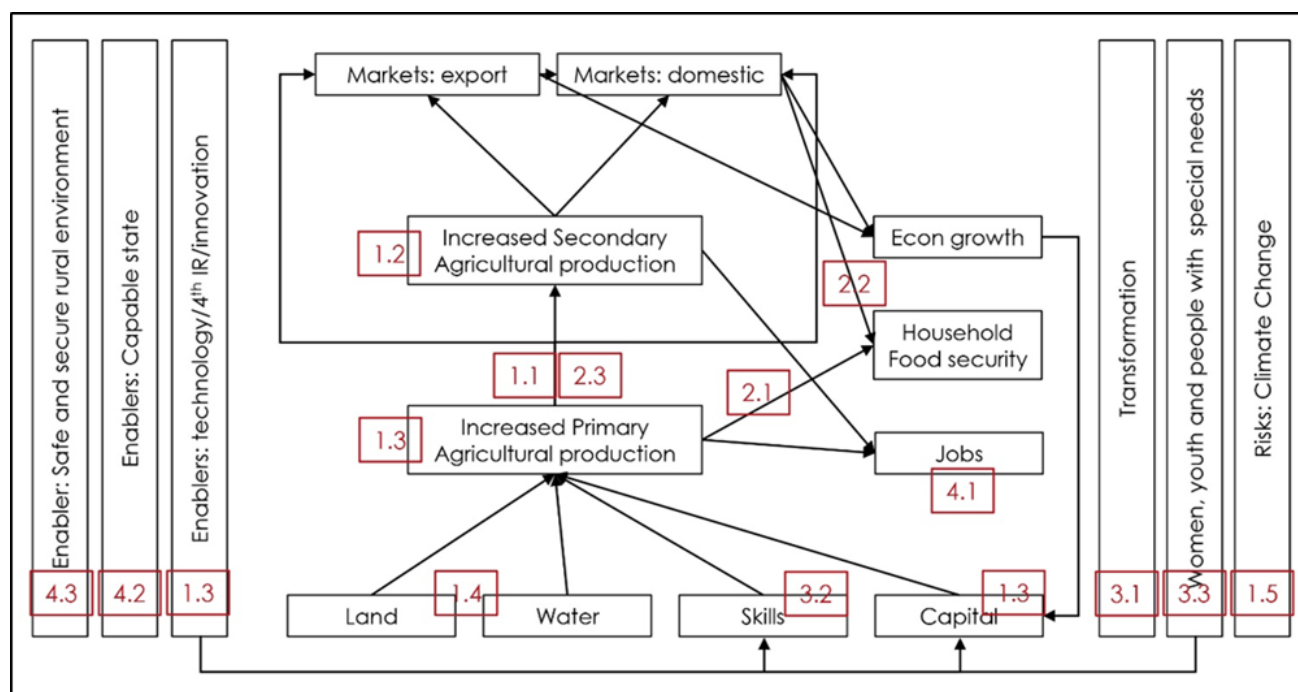


Figure 26: Link between the outcomes and the high-level TOC of the Department

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 was used for each sub-outcome is presented in Table 32.

From this information 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).

Table 32: The planning mechanism to be used to develop an intervention logic for each of the sub-outcomes.

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

Based on this analysis the Department developed its indicators (to be discussed in Part C). A summary is provided in Table 33. A full list, including targets per indicator, can be found as Annexure G.

Table 33: 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: Preparing for the 2025/26 – 2030/31 Strategic Plan

It is a well-known fact that South Africa will have national and provincial elections during the first semester of 2024. Following these elections, each organ of state will have one year to submit its next set of strategic documents which means that documents will probably have to be submitted at the beginning of the 2025/26 financial year. To this end the WCDoA has started with the process of developing its evidence base for its 2025/26 – 2030/31 Strategic Plan and this evidence base is based on three sources of information:

- Completed evaluations (see the list in Table 34).
- This will be complemented by crucial evidence of strategic interest such as the services needs of various farmer groups (See Table 35).
- A collective learning project called the "Sacramento Project" (see the discussion following Table 35).

Table 34: Evaluations completed as evidence base for the 2025/26 – 2030/31 Strategic Plan.

YEAR	TITLE
2014	Implementation Evaluation of the Comprehensive Rural Development Programme in Dysselsdorp, Oudtshoorn; Western Cape
	Performance evaluation of land reform projects supported by the WCDoA
	A diagnostic and design evaluation of the service needs of different farmer categories
	An Evaluation of the Market Access programme
	Evaluation of the Impact of the Agricultural Learnership Programme in the Western Cape
2015	Assessment of the Western Cape Agribusiness Investment Unit (AIU)

YEAR	TITLE
	Evaluation of the WCDOA's Commodity Approach
	Evaluation of the Impact of the Long-Term Crop Rotation Trails at Langgewens
	Evaluation of the Western Cape Farm Worker of the year competition
	Impact evaluation of the Food Security Programme on household food security in the Western Cape Province
	Diagnostic Evaluation of the Impact of Legislative Environment on Farmers and the Agricultural Sector
2016	Impact Evaluation of the Comprehensive Rural Development Programme (CRDP)
	Evaluation of the Availability, Extent, and Utilisation of Agricultural Economic Databases
	Evaluation of the Research Information Needs of Dairy Producers in the Western Cape
	Impact Evaluation of the Structured Agricultural Education and Training Programme (Higher Education),
	Diagnostic and design evaluation of the Western Cape Department of Agriculture's Programme 6 – "Agricultural Economics services"
2017	The future of the Western Cape agricultural sector in the context of the Fourth Industrial Revolution
2018	Performance evaluation of land reform projects supported by the department (2014-2019)
	Design, implementation and impact evaluation of Youth development programmes
	Evaluation of the implementation design and strategy of Project Khulisa Agri-processing
	Evaluation of the LandCare subprogramme
	Evaluation of the Implementation and Impact of the WIETA Code
2019	Diagnostic, design and implementation of the Western Cape Smart Agri Plan
	Meat Safety Evaluation
2020	Diagnostic and design evaluation of the future of farming in Arid Areas of the Western Cape Province
	Diagnostic and design evaluation of a post Covid-19 Strategy for the Western Cape Agric Sector
	Design and implementation of Sustainable Resource Use and Management services.
2021	Impact evaluation of service delivery to agri-workers in the Western Cape Province
2022	Diagnostic, design & implementation of the WCDoA's Response to Covid-19 Pandemic
	Diagnostic and design evaluation of a WC African Agricultural Strategy
	Greater Keurbooms Agricultural Development Plan
2023	Economic, impact and design evaluation of Fruitlook
	Buffeljags irrigation area pre-feasibility study
	Impact, implementation and design evaluation of food gardens
	Impact and design evaluation of the employability of Elsenburg Graduate

Table 35: Active evaluations to complete the evidence base for the 2025/26 – 2030/31 Strategic Plan.

TITLE
Diagnostic and design evaluation of services needs of various farmer categories in the Western Cape
Implementation & Impact Evaluation of Market Access interventions
Impact, implementation and design evaluation of support to land reform farmers
Impact and implementation evaluation of Witzenberg PALS
Impact and implementation evaluation of the Rural Safety Plan

As South Africa's Constitution establishes three separate spheres of government, the implication is that an ideal environment has been created for the various spheres to learn from each other. For this

reason the Western Cape made a proposal, which was approved, at the Agricultural MinTech of 23 March 2023 that we should commence a joint collaborative project to learn lessons in good governance from each other. During this project each of the participating departments will identify two key examples and document them. These case studies will then be presented at a workshop towards just after the 2024 elections. The case studies could focus on:

- a) Implementation innovations, models and successes.
- b) Good governance structures and principles.
- c) Organisational design for effective implementation.
- d) Division of roles and responsibilities between different role players and spheres of government.
- e) Addressing policy priorities such as land reform support, Climate Change adaptation, biosecurity, etc.

The Western Cape Province offered to:

- a) Coordinate the project.
- b) Provide the project secretariat.
- c) Take responsibility for the project workshop.
- d) Ensure the write-up of the workshop deliberations.

The first meeting of the project steering committee took place on 5 September 2023 and this Steering Committee will:

- a) Select projects.
- b) Agree on a timeline.
- c) Coordinate actions between the provinces.
- d) Organise the project workshop.

8.2.9. 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 36. 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 36: 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)

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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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.	4	2	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

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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Transformed and inclusive Agricultural Sector	Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation	P.1.3.1	Annual submission of the User 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	53	178	173	170	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	136	101	127	85	45	45	45
Increased agricultural production in a	Departmental Business Continuity Plan annual	P.1.3.4	Annual review with updated Business Continuity	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/ 24	2024/25	2025/26	2026/27
sustainable manner	y reviewed		y Plan							
Increase d 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	3	2	2	2	2	2	2
Increase d agricultural production in a sustainable manner	Lighting blitz conducted on energy usage	P.1.3.6	Number of blitzes facilitated	2	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 (UAMP)	yes				yes
P.1.3.2	Number of interns given workplace experience	170	10			160
P.1.3.3	Number of bursaries awarded	45				45
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		1	1	
P.1.3.6	Number of blitzes facilitated	2	1		1	

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		
				2020/21	2021/22	2022/23	2023/ 24	2024/25	2025/26	2026/27
Increase d agricultural	Annual Financial	P.1.4.1	Achieving a clean	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
ral production in a sustainable manner	Statements by the department by 31 May annually		external audit opinion without other matters for Financial Management							
Increase d agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May annually	P.1.4.2	Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	Yes	Yes	Yes	Yes	Yes	Yes

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		

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		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increase d agricultural production in a sustainable manner	Publicat ions with relevant information	P.1.5.1	Number of publicati ons coordinated	11	11	11	11	11	11	11

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/ 24	2024/25	2025/26	2026/27
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	14	12	12	12	12	12	12

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.1.5.1	Number of publications coordinated	11	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

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 two disabled officials. Furthermore, out of 68 current officials 46 (67.7%) are females and one out of four is in middle management.

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 37: Programme: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Office of the MEC ¹	7 248	7 685	8 368	8 999	8 986	9 290	9 696
Senior Management	32 780	23 793	16 908	21 869	24 477	22 555	20 684
Corporate Services	52 668	55 976	54 497	57 763	61 285	63 537	66 337
Financial Management	43 395	44 310	45 974	53 568	52 351	54 117	56 482
Communication Services	6 022	8 637	7 343	8 192	7 608	7 856	8 185
Total	142 113	140 401	133 090	150 391	154 707	157 355	161 384
Change to 2019 budget estimate	13.99%	12.62%	6.75%	20.63%	24.09%	26.22%	29.45%

¹ R2 098 243

Economic classification

Current payments	109 267	116 470	121 466	138 659	146 273	148 728	152 648
Compensation of employees	75 598	80 224	79 526	85 948	92 415	96 666	101 016
Goods and services	33 669	36 160	41 861	52 578	53 858	52 062	51 668
of which:							
Advertising	501	613	353	658	541	551	557
Audit cost (external)	3 552	4 738	3 775	5 060	4 163	4 140	4 304
Communication	1 513	2 114	2 030	1 976	1 292	1 313	1 323
Computer services	3 100	2 279	1 692	2 730	2 459	2 450	2 547
Consultants, contractors and special services	4 156	5 070	2 951	5 821	10 035	7 437	5 850
Agency and Support	445	365	585	3 028	257	257	267
Fleet Services	671	941	977	2 028	2 480	2 502	2 592
Consumables	2 908	2 176	5 047	6 947	5 674	5 803	6 008
Operating leases	709	847	571	756	616	623	632
Property payments	11 328	12 595	17 030	15 090	18 467	18 974	19 677
Travel and subsistence	826	1 375	2 817	3 394	3 448	3 506	3 386
Training and development	257	417	493	666	798	811	817
Operating payments	1 270	1 513	1 799	2 195	1 781	1 815	1 868
Other	2 433	1 032	1 741	2 229	1 717	1 751	1 706
Interest and rent on land	96	85	79	133	130	129	134
Transfers and subsidies to:	21 889	10 161	4 741	2 942	4 889	5 030	5 161
Provinces and municipalities	2	3	49	52	1	1	1
Departmental agencies and accounts	5	68	6	9	2	2	2
Higher education institutions	100	647	0	0	0	0	206
Public corporations and private enterprises	5 000	2 601	0	0	0	0	0
Non-profit institutions	12 765	4 579	493	380	270	280	103
Households	4 017	2 263	4 193	2 501	4 616	4 747	4 849
Payments for capital assets	10 915	13 151	6 756	8 790	3 545	3 597	3 539
Buildings and other fixed structures	5 959	8 558	1 548	61	0	0	
Transport equipment	2 781	3 187	2 217	3 278	2 474	2 518	2 428
Other Machinery and equipment	2 175	1 406	2 991	4 871	1 006	1 012	1 042
Software and intangible assets	0	0	0	580	65	67	69
Payments for financial assets	42	619	127	0	0	0	0
Total	142 113	140 401	133 090	150 391	154 707	157 355	161 348

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	Implementation of infrastructure for battery storage for energy over the next two years at Elsenburg. Funding and Implementation of the energy masterplan with

Outcome	Key Risk	Risk Mitigation
	outages) and the absence of critical infrastructure such as on-site batteries storage for energy to ensure continuation of critical services.	<p>immediate effect.</p> <p>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.</p>
	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: Agricultural Engineering Services

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increase d agricultural production in a sustainable manner.	Agricultural infrastructure established	T.2.1.1	Number of agricultural infrastructure established**.		1	1	1	1	1	1
Increase d agricultural production in a sustainable manner.	Agricultural engineering support activities	P.2.1.1	Number of agricultural engineering support activities provided	306	280	278	300	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

***WCDa notes the Provincial Data Office (PDO) suggestion that the reporting cycle and calculation type may be misaligned, however, this is permissible for standardised indicators as provinces have unique environmental conditions. For this reason, each province is permitted to report during the relevant period of implementation. Further enquiries should be addressed to the National government - DALRRD and DPME the custodians of standardised indicators.

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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased agricultural production in a sustainable manner	Hectares of agricultural land rehabilitated	T.2.2.1	Number of hectares of agricultural land rehabilitated	34 352	26 861	41 020	30 000	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		1 954	1 036	1 000	800	800	800
Increased agricultural production in a sustainable manner	Green jobs created	T.2.2.3	Number of green jobs created	1 101	1 019	1 207	1 000	1 100	1 100	1 100
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1	Number of technical services rendered	1 010	1 109	1 107	1 000	1 100	1 100	1 100

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	7500	7 500
T.2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises.	800				800
T.2.2.3	Number of green jobs created	1 100	550	350	100	100
P.2.2.1	Number of technical services rendered	1 100	300	300	200	300

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) and the Subdivision of Agricultural Land Act (SALA).

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increase d agricultural producti on in a sustaina ble manner	Agro-ecosyst em manag ement plans develo ped.*	T.2.3.1	Number of agro-ecosyste m manage ment plans develop ed.*	Exem pted	Exem pted	1	1	1	1	1
Increase d agricultural producti on in a sustaina ble manner	Farm manag ement plans develo ped.	T.2.3.2	Number of farm manage ment plans develop ed.	60	45	45	40	40	40	40
Increase d agricultural producti on in a sustaina ble manner	Applica tions and requests to change land use comme nted on.	P.2.3.1	Number of applicati ons for subdivisi on and rezoning of agricultu ral land commen ted on.	534	686	796	600	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		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increase d agricultural producti on in a sustaina ble manner	Awaren ess on campai gns disaster risk reducti on conduc ted	T.2.4.1	Number of awarene ss campai gns on disaster risk reductio n conduct ed	New Indic ator	4	9	4	4	4	4
Increase d agricultu ral producti on in a sustaina ble manner	Surveys on uptake for early warning informa tion conduc ted	T.2.4.2	Number of surveys on uptake for early warning informati on conduct ed	New Indic ator	2	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 Fruitlook 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 2022-2023 project cycle 499 users visited and registered on the website. The uptake and total footprint area of fields registered at farmer level is 59 094 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.

The Sub-programme: LandCare output of creating 1100 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 management plans that will be developed.

The output of 1100 LandCare services rendered will empower 4 000 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 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 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 applications on change of land use and provide comments to the deciding authorities on the perceived impact it may have on agriculture. Changes of land use include 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 risk reduction interventions and workshops, Disaster Risk Reduction is able to successfully coordinate the implementation of ecological infrastructure. This results in a well-protected and managed natural resource foundation, which in turn enables sustainable and just access to water and other natural resources in accordance with the Draft National Spatial Development Framework 2020 and CARA.

Awareness campaigns occur in the form of Agricultural Provincial Risk Assessments. The objectives of the assessments are to appraise veld conditions and to determine the extent of disasters. This is achieved through extensive stakeholder engagements that streamline the process to mitigate the effects of potential disasters. These workshops are conducted with farmers, in collaboration with officials based in district offices, to enhance departmental integration and ensure effective communication. The outcomes of the Agricultural Provincial Risk Assessments, together with the veld assessments conducted in February/March and September/October of each year, will inform the Annual Western Cape Provincial Agricultural Disaster Risk Assessment Report.

10.6. Programme Resource Considerations

Table 38: Programme: Sustainable Resource Use and Management

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Agricultural Engineering Services	30 082	31 391	32 812	36 175	38 350	40 252	41 904
LandCare	45 681	63 291	67 455	72 293	76 639	74 752	78 251
Land Use Management	1 192	1 908	2 012	2 996	2 171	2 205	2 275
Disaster Risk Reduction	49 028	14 921	68 515	23 770	79 068	23 552	24 599
Total	125 983	111 511	170 794	135 234	196 228	140 761	147 029
Change to 2019 budget estimate *	-3.37%	-14.47%	31.00%	3.73%	50.05%	7.97%	12.77%

* The reason for negative growth is that the base year 2019/20, once off disaster funds of R48.1 million for drought and fires were added to the normal budget. This was repeated in 2022/23 with R50 million for drought and fires and again in 2024/25 with R38 million for flood damage support.

Economic classification

Current payments	58 495	73 945	65 425	75 809	84 211	84 211	88 753
Compensation of employees	27 832	30 091	31 583	35 862	32 152	33 631	35 144
Goods and services	30 663	43 854	33 842	39 947	52 059	51 580	53 609
of which:							
Administrative Fee	217	1 031	2 168	1 378	24	23	24
Minor Assets	55	23	46	33	16	15	16
Communication	282	290	303	426	239	232	234
Computer services	346	420	512	1 293	310	301	304
Consultants, contractors and special services	19 847	29 270	18 626	22 955	35 879	35 446	36 930
Fleet services	363	509	635	927	1 517	1 472	1 487
Consumables	6 147	8 203	5 932	5 486	8 979	9 021	9 464
Operating leases	139	111	67	241	134	130	131
Property payments	936	1 131	1 175	1 543	1 487	1 443	1 458
Travel and subsistence	1 422	1 783	2 443	2 579	2 427	2 356	2 383
Training and development	558	681	573	784	566	571	587
Operating payments	201	131	170	278	156	152	152
Venues and facilities	0	0	6	131	7	12	18
Other	150	271	1 186	1 893	318	406	725
Transfers and subsidies to:	64 872	32 918	102 284	56 738	108 565	52 140	54 800
Provinces and municipalities	1	1	0	0	0	0	0
Departmental agencies and accounts	0	1	1	1	1	1	1
Higher education institutions	1 000	486	0	0	0	0	0
Public corporations and private enterprises	47 068	14 870	64 535	20 000	68 523	12 562	13 127
Non-profit institutions	16 800	17 337	37 432	36 700	40 041	39 577	41 672
Households	3	223	316	37	0	0	0
Payments for capital assets	2 614	4 626	3 075	2 687	3 452	3 410	3 476
Buildings and other fixed structures	322	1 572	1 289	791	0	0	0
Transport equipment	1 250	1 386	1 176	1 146	2 150	2 087	2 109
Other machinery and equipment	1 042	1 668	610	750	1 302	1 323	1 367
Software and intangible assets	0	0	0	0	0	0	0
Payments for financial assets	2	22	10	0	0	0	0
Total	125 983	111 511	170 794	135 234	196 228	140 761	147 029

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 remains 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. Agricultural Provincial Risk 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.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.1	Number of producers supported in the Red Meat Commodity	New Indicator	9	12	14	10	10	10
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.2	Number of Producers supported in the Grain Commodity**	New Indicator	11	2	1	2	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**	New Indicator	1	1		1	1	1

**WCDoA notes the Provincial Data Office (PDO) suggestion that the reporting cycle and calculation type may be misaligned, however, this is permissible for standardised indicators as provinces have unique environmental conditions. For this reason, each province is permitted to report during the relevant period of implementation. Further enquiries should be addressed to the National government - DALRRD and DPME the custodians of standardised indicators.

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	10	4	3	3	
T.3.1.2	Number of Producers supported in the Grain Commodity	2			1	1
T.3.1.3	Number of producers supported in the Citrus Commodity	1		1		

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		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
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	4 388	4 045	4 352	4 000	3 600	3 600	3 600
Increase d agricultural producti on in a sustaina ble manner.	Agricult ural business skills audited	P.3.2.2	Number of agricultu ral business skills audited	80	80	80	60	50	50	50
Increase d agricultu ral producti on in a sustaina ble manner.	Farmers ' days held	P.3.2.3	Number of farmers' days held	31	33	32	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	3 600	1 100	1 100	700	700
P.3.2.2	Number of agricultural businesses skills audited	50	10	15	15	10
P.3.2.3	Number of farmers' days held	24	5	7	7	5

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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Improved food security and safety.	Smallholder producers supported	T.3.3.1	Number of smallholder producers supported	61	43	31	33	29	30	30
Improved food security and safety.	Subsistence producers supported	T.3.3.2	Number of subsistence producers supported	New Indicator	142	201	65	60	65	65
Improved food security and safety.	School food gardens supported	P.3.3.1	Number of school food gardens supported with production inputs	43	26	33	20	20	20	20
Improved food security and safety.	Food security awareness campaigns held	P.3.3.2	Number of food security awareness campaigns held	2	2	4	4	1	1	1
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	5 626	2 612	3 992	3 000	2 500	2 500	2 500

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.3.3.1	Number of smallholder producers supported	29	5	10	10	4
T.3.3.2	Number of subsistence producers supported	60	12	20	20	8
P.3.3.1	Number of school food gardens supported with production inputs	20	4	6	6	4
P.3.3.2	Number of food security awareness campaigns held	1			1	
P.3.3.3	Number of households supported with agricultural food production initiatives.	2500	500	750	750	500

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		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Transformed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1	Number of agricultural projects facilitated within commodity structures	38	39	27	26	32	32	32
Increased 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	2	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	32	22	8	2	
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 2024/25 financial year, namely, support ten (10) Red Meat producers and two (2) Grain producers.

To this end, the sub-programme: Extension and Advisory Services will deliver the following outputs during the 2024/25 financial year, namely, three thousand six hundred (3 600) site visits will be conducted to farmers and fifty (50) agricultural businesses will be skills audited.

11.6. Programme Resource Considerations

Table 39: Programme: Agricultural Producer Support and Development

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
R thousand							
Producer Support Services	213 762	207 437	220 260	210 265	216 478	230 081	240 467
Extension and Advisory Services	25 059	30 632	30 303	33 586	35 404	38 551	40 396
Food Security	29 349	12 526	20 221	14 114	16 785	17 259	17 947
Casidra SOC Ltd	21 298	23 969	32 548	27 584	25 688	26 839	28 047
Total	289 468	274 564	303 332	285 549	294 355	312 730	326 857
Change to 2019 budget estimate	-5.96%	-10.80%	-1.46%	-7.23%	-4.37%	1.60%	6.18%

Economic classification

Current payments	82 217	95 700	104 506	113 562	125 558	130 403	135 923
Compensation of employees	69 563	73 201	74 200	69 605	73 112	76 475	79 917
Goods and services	12 654	22 499	30 306	43 947	52 446	53 928	56 006
of which:							
Administrative Fees	1	10 717	11 756	17 263	32 524	34 745	36 338
Minor assets	111	75	125	236	212	197	198
Bursaries (employees)	437	100	143	184	300	279	281
Communication	941	867	1 503	1 663	891	910	944
Computer services	620	635	26	0	0	0	0
Consultants, contractors and special services	57	31	3 674	9 008	1 996	1 854	2 025
Fleet services	2 108	1 911	2 447	2 301	3 287	3 135	3 186
Consumables	3 305	753	988	1 097	1 131	1 194	1 230
Operating leases	565	696	522	680	548	509	513
Property payments	2 580	3 040	3 356	2 757	4 056	3 767	3 797
Travel and subsistence	1 797	3 025	4 748	6 150	4 658	4 483	4 568
Training and development	28	101	195	527	543	504	508
Operating payments	93	140	253	647	338	317	319
Venues and facilities	0	65	215	604	850	954	993
Other	11	343	355	830	1 112	1 080	1 106
Transfers and subsidies to:	201 466	173 340	193 502	166 557	165 056	178 791	187 349
Provinces and municipalities	0	0	1	0	0	0	0
Departmental agencies and accounts	1 873	2	2	1	0	0	0
Higher Education Institutions	0	0	0	201	0	0	0
Public corporations	155 469	125 156	132 318	130 588	106 137	119 205	124 978
Non-profit institutions	43 479	47 743	60 972	35 706	58 919	59 586	62 371
Households	645	439	209	61	0	0	0
Payments for capital assets	5 753	5 447	5 243	5 430	3 741	3 536	3 585
Buildings and other fixed structures	259	182	0	0	0	0	0
Transport equipment	4 739	4 435	4 377	4 645	3 647	3 448	3 497
Other machinery and equipment	755	830	866	785	94	88	88
Payment for financial assets	32	77	81	0	0	0	0
Total	289 468	274 564	303 332	285 549	294 355	312 730	326 857

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

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 varieties from research
Innovative and resilient rural economies	Limited access to markets	Partnership arrangements with the private sector for improved market access

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.

11.8. 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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
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	11 583	13 718	12 628	8 500	9 000	9 000	9 000
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		36 160	35 014	15 000	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	73 420	139 580	139 383	75 000	80 000	80 000	80 000

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	9 000	2 250	2 250	2 250	2 250
T.4.1.2	Number of samples collected for targeted animal diseases surveillance	15 000	4 500	3 500	3 500	3 500
P.4.1.1	Number of cats and dogs vaccinated against Rabies	80 000	25 000	25 000	15 000	15 000

11.9. 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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased agricultural production in a sustainable manner	Biosecurity policies and strategies strengthened	T.4.2.1	Number of veterinary certificates issued for export facilitation	13 590	15 432	15 784	12 000	12 500	12 500	12 500
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1	Number of export establishment audits conducted	129	148	168	130	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	12 500	3 000	3 500	4 000	2 000
P.4.2.1	Number of export establishment audits conducted	130	40	25	35	30

11.10. 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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Improved food security and safety	Reduced level of risks associated with food	T.4.3.1	Number of inspections conducted on facilities producing meat	New Indicator	637	521	480	480	480	480
Improved food security and	Production of safe and	P.4.3.1	Average percentage of compliance	85.46	78.41	79.74	75	75	75	75

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
safety	wholesome meat/products		ence of all operating abattoirs in the province to the meat safety legislation							

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	480	130	130	90	130
P.4.3.1	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	75				75

11.11.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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Improved food security and safety	Reduced level of risks associated with food	T.4.4.1	Number of laboratory tests performed according to approved standards	273 692	257 336	165 445	25 000	150 000	180 000	220 000
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1	Total number of Veterinary Public Health samples tested	245	405	310	10	250	250	500

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.4.4.1	Number of laboratory tests performed according to approved standards	150 000	30 000	60 000	35 000	25 000
P.4.4.1	Total number of Veterinary Public Health samples tested	250	50	100	50	50

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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased agricultural production in a sustainable manner	Address and promotes the welfare of animals, animal identification and advisory services	T.4.5.1	Number of Performing Animals Protection Act (PAPA) registration licences issued	New Indicator	192	210	140	140	140	140

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

Access to safe food is considered as one of the basic human rights. The programme Veterinary Services, through the service delivery of sub-programme: Veterinary Public Health, is mandated, in terms of the Meat Safety Act, Act No. 40 of 2000 and its Regulations to ensure that all meat produced in the Western Cape Province is safe for human consumption. The Provincial Veterinary Laboratory always strives to achieve and support its mandate and provide quality diagnostic and investigative services that have a positive impact on animal disease monitoring and surveillance, promoting animal health and production and on the provision of food safety and security. The laboratory's renovation project progressed well in 2023, but was faced with some delays as it progressed, mostly due to unforeseen significant structural challenges that became clear as the project unfolded. Due to these delays, the resumption of testing activities has been negatively affected, which will further stretch the time needed for the process of re-instating the accreditation and DALRRD approval statuses of the laboratory. The timeous assumption of accredited tests is of utmost importance, as these are tests for controlled diseases that have zoonotic and economic impact. The minimum period to complete the re-instatement of the laboratory's accreditation status process is six months, and with this time in mind, it is predicted that testing activities for accredited methods will resume in March 2024, and steadily increase from thereon. This contributes to the outcome of improved food security and safety.

12.7 Programme Resource Considerations

Table 40: Programme: Veterinary Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
R thousand							
Animal Health	51 614	52 354	53 314	59 392	57 869	59 969	62 569
Veterinary International Trade Facilitation	11 616	12 879	13 538	18 854	16 209	16 871	17 615
Veterinary Public Health	8 160	8 318	8 188	8 192	8 866	9 252	9 665
Veterinary Diagnostic Services	23 451	27 715	25 726	25 593	23 997	24 946	26 041
Veterinary Technical Support Services	0	0	0	0	1	1	1
Total	94 841	101 266	100 766	109 031	106 942	111 039	115 891
Change to 2019 budget estimate	-4.30%	2.18%	1.68%	10.02%	7.91%	12.04%	16.94%

Economic classification

Current payments	88 556	92 965	92 097	99 770	104 178	108 259	113 006
Compensation of employees	70 578	75 069	74 724	76 778	86 220	90 186	94 244
Goods and services	17 977	17 896	17 373	22 992	17 958	18 073	18 762
of which:							
Bursaries (employees)	149	171	111	132	85	86	89
Communication	929	1 044	968	719	538	541	562
Computer services	452	1 203	358	487	494	497	516
Consultants, contractors and special services	1 275	1 215	1 113	1 265	488	491	510
Agency and support	850	157	25	454	688	692	719
Laboratory Services	452	459	816	3 331	700	705	731
Fleet services	856	753	786	2 466	851	856	889
Consumables	6 991	5 482	4 690	4 103	3 789	3 814	3 959
Operating leases	378	356	247	750	265	267	277
Property Payments	2 329	2 981	3 220	2 836	4 352	4 380	4 547
Travel and subsistence	2 412	3 324	4 240	4 341	3 982	4 007	4 160
Training and development	64	269	325	561	561	565	586
Operating payments	276	163	248	491	809	814	845
Other	564	319	226	1 056	356	358	372
Transfers and subsidies to:	938	374	697	334	62	62	64
Provinces and municipalities	3	3	1	2	2	2	2
Departmental agencies and accounts	8	2	15	3	0	0	0
Non-profit institutions	0	0	0	0	0	0	0
Households	927	369	681	329	60	60	62
Payments for capital assets	5 347	7 846	7 969	8 922	2 702	2 718	2 821
Transport equipment	2 616	2 347	2 159	1 748	2 400	2 415	2 507
Other machinery and equipment	1 064	2 871	3 019	5 452	302	303	314
Software and other intangible assets	1 667	2 628	2 791	1 722	0	0	0
Payment for financial assets	0	81	3	5	0	0	0
Total	94 841	101 266	100 766	109 031	106 942	111 039	115 891

12.8 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Number of abattoir inspections	Insufficient budget allocation	Reprioritization of funding to essential services
Improved food security and safety	Insufficient budget allocation	Prioritize key accredited test methods and sections

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		
				2020/21	2021/22	2022/23	2023/ 24	2024/25	2025/26	2026/27
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	106	100	91	70	63	60	60
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 newslett ers 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	63				63
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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increase d agricultural producti on in a sustaina ble manner	Scientifi c papers publishe d	T.5.2.1	Number of scientific papers publishe d	35	28	25	20	20	20	20
Increase d agricultural producti on in a sustaina ble manner	Researc h present ed at peer reviewe d events	T.5.2.2	Number of research presenta tions made at peer reviewe d events	6	59	73	35	25	25	25
Increase d agricultu ral producti on in a sustaina ble manner	Researc h present ed at technol ogy transfer events	T.5.2.3	Number of research presenta tions made at technolo gy transfer events	99	151	128	80	80	80	80
Increase d agricultu ral producti on in a sustaina ble manner	Technol ogies develo ped for smallhol der produc ers	T.5.2.4	Number of new technolo gies develop ed for smallhol der produce rs	New Indic ator	2	2	2	2	2	2
Increase d agricultu ral 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.5.2.1	Number of articles and radio broadca sts in popular media	100	134	101	100	80	80	80

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
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	18	17	22	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	11	13	18	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	25	5	5	5	10
T.5.2.3	Number of research presentations made at technology transfer events	80	20	20	20	20
T.5.2.4	Number of new technologies developed for smallholder producers	2				2
P.5.2.1	Number of articles and radio broadcasts in popular media	80	20	20	20	20
P.5.2.2	Number of information packs developed	12	3	5	2	2
P.5.2.3	Number of technology transfer events organised and presented	6		5		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		
				2020/21	2021/22	2022/23	2023/ 24	2024/25	2025/26	2026/27
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 on research farms	14		7		7

13.4 Explanation of planned performance over the medium-term period

The demand on agricultural research, technology development and innovation will continue to increase as the world population increases. This coupled with a changing and unpredictable climate with associated risks, present a host of new challenges, and also opportunities, for producers. In support of food and fibre production with less resources, researchers must continue to develop improved crops, productive animals and more resilient and sustainable production methods. Agricultural research is a diverse field – ranging from high-tech precision technologies for commercial farming to the more traditional methods and systems found in the small-scale sector on its way to commercialisation. In a country like South Africa, there is a 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 unique needs and challenges of commercial and smallholder producers. The research portfolio is aligned with the provincial VIPs (specifically VIP 2) and the ministerial priorities of structured education, training and research and climate change. Technical advice and rendering of diagnostic services to a range of internal and external clients will be maintained in a drive to lower input cost and increase yield 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 pool, and innovative technology development to support novel decision making and climate smart, sustainable 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 is entering a period 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 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 continuously explored and implemented and aimed at nurturing 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 of 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 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, Growth for Jobs Strategy (G4J) 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 products, 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 extended drought conditions over the past years followed by an above annual rainfall season during winter 2023 bare testimony to the challenges the sector and the research effort will have to mitigate in future. For this reason, a high demand for research and technology development services is continuously experienced to assist farmers in sustaining their production against a set of climate challenges. 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 practices 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 foundation of all agricultural production, from plants to animals.

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 2020 evaluation of the plan resulted in seven high level recommendations which give further impetus to the plan, both within the Department and in the sector. The comprehensive management improvement plan (MIP) is guiding a deeper understanding and implementation of recommendations in the department and the sector. The service delivery agenda of all departmental programmes should therefore include climate smart practices which must lead to increased sustainable yields by all farmers in the sector. The SmartAgri plan also focuses on vulnerable rural communities and the envisaged outcomes will be beneficial to these communities, contributing to building a resilient rural economy by ensuring job opportunities through sustained production. Please refer to section 3.7 page 38) for more information on the recently signed MOA with the Stellenbosch University School for Climate Studies and the partnership agreement of Mediterranean countries (MCAP signed at COP 28)

Climate change will also bring new opportunities to explore innovative ideas. The portfolio of alternative crops will grow as new and novel crops will fill specific gaps 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 has 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 there was no call for new research proposals for 2022/2023, 2023/2024 and the situation remains the same for 2024/25.

Research projects and spatial intelligence tools have and will assist in identifying resource limitations or opportunities in the sector, whilst the spatial analysis support (maps and other tools) have proven to be invaluable to extension officers and producers alike, 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 animal feed laboratory will continue to support animal science research efforts.

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 was developed and virtual information days, necessitated due to the movement and gathering limitations imposed in response to the COVID-19 pandemic, has opened a world of online possibilities to the RTDS programme. The Western Cape Agricultural Research Forum (WCARF) will continue to serve as a coordination vehicle of 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 subsequently the department will undoubtedly lead to enhanced innovation and technology development. This will advance the department and sector on various levels, including competitiveness and cutting-edge production practices. Skills development linked to the 4IR will also demand more focus within the department to grow youth with the necessary skills set. The increase in technology use in agriculture has the potential for a different job-creation stream in agriculture, looking at aspects such as robotics, artificial intelligence (AI) and machine learning (ML). Researchers in the programme will be required to fast-track technology development and adaptation within their various research portfolios. They will also pursue new technology externally available to add value to the research effort, elevating data collection to increase result-accuracy to the benefit of the sector.

The third iteration of Cape Farm Mapper (CFM), an online spatial decision making tool was released in September 2023. Municipalities in the province also make good use of this tool. CAMIS (Cape Agricultural Mobile Information System) is a mini, location-based version of CFM for use on a smart phone, active since the renewal of the computer-based CFM.

Drone technology, used in conservation agriculture research where trials can be monitored in a more effective way and research data accumulated for inclusion in the GIS platform, will be expanded to other research programmes, whilst 3-D printing of components necessary for making monitoring tools/sensors for research purposes will continue and the latest developments in the field of 3-D printing incorporated in the research and technology development efforts. The array of smart web-based and other technological tools being developed in RTDS is positioning the department as a pioneer in the frequent use of technology in its daily work schedule. 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 to the fore, supporting the data- and evidence-based governance approach followed by the WCG

13.5 Programme Resource Considerations

Table 41: Programme: Research and Technology Development Services

Sub-programme	Expenditure outcome			Adjusted appropriation 2023/24	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
R thousand							
Agricultural Research	96 647	88 250	95 765	101 721	97 830	101 130	105 561
Technology Transfer Services	1 628	1 601	1 608	1 700	1 571	1 626	1 698
Research Infrastructure Support Services	51 583	53 114	48 048	44 993	46 151	48 018	50 154
Total	149 858	142 965	145 421	148 414	145 552	150 774	157 413
Change to 2019 budget estimate	4.39%	-0.41%	1.30%	3.38%	1.39%	5.03%	9.65%

Economic classification

Current payments	126 714	130 309	135 947	141 628	139 408	144 580	150 964
Compensation of employees	87 605	95 433	100 259	100 577	106 615	111 519	116 538
Goods and services	32 368	34 875	35 687	41 051	32 793	33 061	34 426
of which:							
Minor assets	527	185	266	473	230	232	241
Communication	553	683	676	549	441	445	463
Computer services	204	368	436	157	138	139	145
Consultants, contractors and special services	4 619	5 728	3 895	3 986	1 693	1 806	1 777
Fleet services	1 646	2 045	2 559	3 132	1 915	1 931	2 010
Consumables	17 297	17 394	17 343	21 102	16 366	16 500	16 785
Operating leases	217	268	246	471	354	357	372
Property payments	4 384	5 374	5 760	6 021	8 414	8 483	8 833
Travel and subsistence	1 470	1 972	3 002	2 998	1 701	1 715	1 786
Training and development	96	214	239	689	776	782	815
Other	1 355	644	1 265	1 473	765	671	1 199
Transfers and subsidies to:	12 680	387	1 554	132	29	29	30
Provinces and municipalities	52	59	21	52	29	29	30
Departmental agencies and accounts	1	29	1	2	0	0	0
Public Corporations and Private Enterprises	0	15	25	0	0	0	0
Non-profit institutions	11 934	0	879	20	0	0	0
Households	684	284	628	58	0	0	0
Payments for capital assets	17 176	11 872	7 920	6 654	6 115	6 165	6 419
Buildings and other fixed structures	207	197	0	10	0	0	0
Transport equipment	5 671	5 660	5 153	4 800	5 800	5 848	6 088
Machinery and equipment	11 298	6 015	2 767	1 844	315	317	331
Payment for financial assets	29	397	0	0	0	0	0
Total	149 858	142 965	145 421	148 414	145 552	150 774	157 413

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	The research portfolio is continuously tested against commodity needs, active

Outcome	Key Risk	Risk Mitigation
	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.	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. They 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 dissemination model.
Increased agricultural production in a sustainable manner	Research support could collapse with depleted research infrastructure, equipment and support structures (dams, pipelines, available staff housing, etc.) due to a lack of funding to maintain and upgrade on-farm infrastructure causing service delivery (internal and external) being adversely affected.	Lobbying internal and externally to secure additional funding, an updated maintenance plan per farm, technical working committee meetings as well as better and innovative budget expenditure, is part of the mitigating measures.

14 Programme 6: Agricultural Economic Services

Programme: Agricultural Economic Services

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

14.1 Sub-programme 6.1: Production Economics and Marketing Support

Sub-programme: Production Economics and Marketing Support

Purpose: To provide production economics and marketing services to agri-businesses

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased agricultural production in a sustainable manner.	Agri-businesses supported with market marketing services	T.6.1.1	Number of agri-businesses supported with marketing services	88	81	97	75	60	60	60
Increased agricultural production in a sustainable manner	Agri-businesses supported with production economic services	T.6.1.2	Number of clients supported with production economic services	85	93	107	90	85	85	85
Transformed and inclusive Agricultural Sector	Agribusinesses supported with BEE	T.6.1.3	Number of agri-businesses supported with Black Economic Empowerment advisory services	New Indicator	15	21	20	16	16	16
Increased agricultural production in a sustainable manner	Registered agribusiness entities enabled	P.6.1.1	Number of enterprises enabled to access business	New Indicator		49	35	35	35	35

Outcome	Outputs	Indicat or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
e manner	d to access support services		opportunities							
Increased agricultural production in a sustainable manner	Market information outputs / reports disseminated and / or shared to inform decisions and uptake of opportunities	P.6.1.2	Number of market information outputs disseminated	33	42	42	34	30	30	30
Increased agricultural production in a sustainable manner	Platforms or activities coordinated to increase awareness and knowledge about Western Cape products	P.6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	5	4	11	9	6	6	6
Increased agricultural production in a sustainable manner	Economic studies conducted to inform decision making	P.6.1.4	Number of production economic studies conducted	22	26	197	105	125	125	125

Outcome	Outputs	Indicator or number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
	g (especially investment decisions)									

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.1.1	Number of agribusinesses supported with marketing services	60	10	20	10	20
T.6.1.2	Number of clients supported with production economic services	85	30	25	15	15
T.6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	16	4	4	4	4
P.6.1.1	Number of enterprises enabled to access business opportunities	35	5	5	5	20
P.6.1.2	Number of market information outputs disseminated	30	7	8	8	7
P.6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6	1	1	2	1
P.6.1.4	Number of production economics studies conducted	125	50	40	15	20

14.2 Sub-programme 6.2: Agro-Processing Support

Sub-programme: Agro-Processing Support

Purpose: To facilitate agro-processing initiatives to ensure participation in the value chain

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increased agricultural production in a sustainable manner	Agribusinesses supported	T.6.2.1	Number of agribusinesses supported with agro-processing initiatives	7	20	46	40	30	30	30
Increased agricultural production in a	Increased investment	P.6.2.1	Number of participants assisted with capacity	New Indicator	New Indicator	218	160	100	100	100

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
sustainable manner			building in agro-processing initiatives							

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.2.1	Number of agri-businesses supported with agro-processing initiatives	30				30
P.6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100	25	30	20	25

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		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Increase d agricultural producti on in a sustaina ble manner	Econo mic reports	T.6.3.1	Number of economi c reports compile d	37	42	33	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	242	214	177	150	150	150	150
Increase d agricultu ral producti	Informa tion kept in a structur	P.6.3.2	Number of databas es populat	151	153	159	150	155	155	155

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/ 24	2024/25	2025/26	2026/27
on in a sustainable manner	ed and accessible manner for better analysis and to have informed policy makers and the sector		ed							
Increase d agricultural production in a sustainable manner	Information dissemination activities for improved decision making at sector and policy levels	P.6.3.3	Number of information dissemination activities conducted	141	149	151	120	120	120	120

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.6.3.1	Number of economic reports compiled	30	8	8	6	8
P.6.3.1	Number of agricultural economic information responses provided	150	40	40	30	40
P.6.3.2	Number of databases populated	155				155
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 agriculture and agribusiness including 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.

The Western Cape Agriculture Africa Strategy has given some better insight in terms of the new potential markets for the province's 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 consumer's shopping basket. It follows that a healthy agricultural sector cannot be created by focusing on primary production alone, but the capacity of the whole value chain, from inputs, production and, finally, to consumption, needs to be enhanced. As various actions and processes need to take place, this capacity needs to be both on-farm and off-farm. In the same vein, it is clear that a whole range of support services need to be in place for this agri-processing capacity to be expanded. More specifically:

- a) Technical, compliance including regulatory support (advisory, testing, product improvement, labelling),
- b) Research and development of new products, processes,
- c) Infrastructure development, product designs and flows etc.
- d) Enterprise development (direct financial support to individual enterprises, analysis of the economics of various processes, the competitiveness of value chains and the enhancement of scope of agri-processing by adding dimensions (agri-tourism, etc.); market research,
- e) Development of the necessary skills and human capacity to enhance the competitiveness of agri-processing chains (on-site capacity development/training/demonstration).

Programme Resource Considerations

Table 42: Programme: Agricultural Economic Services.

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Production Economics and Marketing Support	30 641	31 570	30 666	27 344	30 584	31 687	33 074
Agro-Processing Support	817	1 230	1 539	2 304	2 007	2 068	2 157
Macroeconomics Support	7 952	7 246	7 601	8 758	9 863	10 259	10 713
Total	39 410	40 046	39 806	38 406	42 454	44 014	45 944
Change to 2019 budget estimate	12.99%	14.82%	14.13%	10.12%	21.72%	26.19%	31.73%

Economic classification

Current payments	20 556	21 361	23 250	25 906	28 557	29 716	31 033
Compensation of employees	18 600	18 331	18 679	17 966	19 291	20 178	21 086
Goods and services	1 956	3 030	4 571	7 938	9 266	9 538	9 947
of which:							
Minor Assets	164	22	11	312	111	114	119
Bursaries	58	25	0	105	90	93	97
Communication	175	192	191	258	177	182	190
Computer services	10	0	77	0	0	0	0
Consultants, contractors and special services	0	555	506	1 648	1 522	1 569	1 636
Agency and Support/ Outsourced services	403	0	0	0	621	639	666
Fleet service	58	151	380	807	1 642	1 690	1 762
Consumables	118	180	109	539	374	385	401
Operating leases	31	52	44	560	194	200	208
Property payments	412	526	572	583	578	595	620
Travel and subsistence	456	849	2 131	2 101	3 242	3 336	3 479
Training and development	36	288	49	155	161	166	173
Operating payments	34	9	40	220	269	277	289
Other	1	181	461	650	285	292	307
Transfers and subsidies to:	17 693	17 464	15 151	11 024	13 043	13 421	13 997
Departmental agencies and accounts	2 500	2 501	2 001	2 003	2 003	2 210	2 201
Higher education	0	0	10	0	300	309	322
Public corporations and private enterprises	6 668	8 668	5 220	1 592	4 000	4 116	4 293
Non-profit institutions	7 895	6 033	7 672	7 129	6 740	6 886	7 181
Households	630	262	248	300	0	0	0
Payments for capital assets	1 159	1 221	1 405	1 476	854	877	914
Transport equipment	1 023	848	537	331	575	590	614
Other machinery and equipment	136	373	868	1 145	279	287	300
Payments for financial assets	2	0	0	0	0	0	0
Total	39 410	40 046	39 806	38 406	42 454	44 014	45 944

14.5 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

Note: Outcomes is as per page 96 of the Department's Strategic Plan

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		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Transformed and inclusive Agricultural Sector.	Skilled participants and employable graduates in the sector	T.7.1.1	Number of students graduated with agricultural qualification	107	140	112	80	80	80	80
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector	P.7.1.1	Number of internal bursaries awarded	131	158	109	25	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	Percentage achievement of student equity targets	45%	47%	61%	45%	45%	45%	45%

*Previously, the calculation format was per numbers and not percentages

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
T.7.1.1	Number of students graduated with agricultural qualification	80			80	
P.7.1.1	Number of internal bursaries awarded	25				25
P.7.1.2	Percentage 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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transformed and inclusive Agricultural Sector.	Skilled Producers	T.7.2.1	Number of participants trained in skills development programmes in the sector	2 529	4 042	3 541	2 500	2 500	2 500	2 500
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.1	Number of learners completing Vocational programmes	60	57	65	55	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 to HET	30	26	46	15	15	15	15
Transformed	Greater diversity	P.7.2.3	Percentage	78%	87%	87%	80%	80%	80%	80%

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
and inclusive Agricultural Sector	in knowledge and skills development to participants in an enhanced agricultural sector.		achievement of learner 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	2 500	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 to HET	15				15
P.7.2.3	Percentage 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. smallholder, 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 demand, 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 (WIL) interventions through its 3-year Diploma in Agriculture and vocational programmes. 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 workplace 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, and training material is aligned with developments of the 4th Industrial Revolution. 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

There is an ever-increasing number of youth and Agri-workers requiring training interventions notwithstanding increasingly limited 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 successful implementation 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 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 above- inflationary increase in food prices is beyond the increase in its budget. Furthermore, the Programme is in dire need for the upgrading and improvement of infrastructure and other facilities that cannot be pursued under the current available budget.

Table 43: Programme: Agricultural Education and Training

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Higher Education and Training	42 728	44 274	50 892	53 615	48 225	51 219	53 447
Agricultural Skills Development	11 675	11 201	13 104	13 377	10 180	10 464	10 929
Total	54 403	55 475	63 996	66 992	58 405	61 683	64 376
Change to 2019 budget estimate	-15.08%	-13.40%	-0.10%	4.57%	-8.83%	-3.71%	0.49%

Economic classification

Current payments	49 597	50 720	55 845	58 101	48 315	49 209	51 376
Compensation of employees	36 925	37 018	36 352	36 389	39 795	41 626	43 499
Goods and services	12 672	13 702	19 493	21 712	8 520	7 583	7 877
of which:							
Administrative fees	723	72	71	607	7	6	6
Minor Assets	306	353	908	518	812	923	964
Communication	316	353	389	298	243	210	218
Computer services	383	469	601	95	0	0	0
Consultants, contractors and special services	722	1 271	2 439	755	33	29	30
Agency support services	2 141	921	3 546	3 411	150	130	135
Fleet services	456	696	1 003	1 239	1 211	1 046	1 086
Consumables	3 162	4 794	5 790	7 347	2 460	2 126	2 206
Operating leases	407	470	465	746	310	268	278
Property payments	2 859	2 982	2 473	2 241	2 750	2 376	2 466
Travel and subsistence	565	741	1 217	2 780	21	18	19
Training and development	86	89	103	185	288	249	258
Operating payments	331	321	465	1 064	233	201	209
Other	170	170	23	426	2	1	2
Transfers and subsidies to:	326	327	258	688	12	11	11
Provinces and municipalities	4	6	2	5	5	4	5
Departmental agencies and accounts	5	6	6	8	7	7	6
Non-profit institutions	0	250	22	160	0	0	0
Households	317	65	228	515	0	0	0
Payments for capital assets	4 461	4 415	7 880	8 203	10 078	12 463	12 989
Buildings and other fixed structures	340	0	0	3 225	2 000	5 454	5 699
Transport equipment	1 757	1 790	2 511	1 558	2 337	2 628	2 720
Other machinery and equipment	1 409	2 625	5 369	3 420	5 741	4 381	4 570
Software and other intangible assets	955	0	0	0	0	0	0
Payments for financial assets	19	13	13	0	0	0	0
Total	54 403	55 475	63 996	66 992	58 405	61 683	64 376

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		
				2020 / 21	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1	Number of Inter-Governmental Relations (IGR) engagements facilitated towards rural development.	New Indicator	New Indicator	New Indicator	New Indicator	12	12	12
Innovative and resilient rural economies	Number of Provincial Rural Safety Structures supported	P.8.1.2	Number of Rural Safety Committee engagements held.		5	6	6	4	4	4

Indicators, Annual and Quarterly Targets

Indicator number	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
P.8.1.1	Number of Inter-Governmental Relations (IGR) engagements facilitated towards rural development.	12	3	3	3	3
P.8.1.2	Number of Rural Safety Committee engagements held.	4	2		2	

16.2 Sub-programme 8.2: Social Facilitation

Sub-programme: Social Facilitation

Purpose: To engage and support communities on priorities identified.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Indicator number	Output Indicators	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1	Number of sessions facilitated with relevant stakeholders in rural areas		13	10	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 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		
				2020/21	2021/22	2022/23	2023/ 24	2024/ 25	2025/ 26	2026/ 27
Innovative and resilient rural economies	Workshops and training interventions	P.8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	New indicator	New indicator	New Indicator	New Indicator	5	5	5
Innovative and resilient rural economies	Agri-worker Prestige Agri engagements facilitated	P.8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated.	17	12	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 initiatives implemented in rural areas towards socio-economic upliftment	5				5
P.8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated.	17		16	1	

16.4 Explanation of planned performance over the medium-term period

Chapter six of the NDP 2030 clearly highlights the importance of an inclusive rural economy with increased job opportunities along the value chain. 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, even as the fiscal envelope shrinks and resource allocations are prioritised to high-density settlements. Institutional arrangements, resourcing and alignment to other departments' programmes within the three spheres of government is critical to success in addressing the multidisciplinary mandate of rural development.

The department has a dedicated Farm Worker Development sub-programme, focusing on the 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 to ensure access to services.

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 44: Programme: Rural Development.

Sub-programme	Expenditure outcome			Adjusted appropriation 2023/24	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
R thousand							
Rural Development Coordination	8 233	8 279	7 326	8 004	8 004	8 290	9 655
Social Facilitation	1 871	2 128	2 353	2 065	2 570	2 673	2 790
Farm Worker Development	11 676	16 152	11 805	10 039	9 567	9 896	10 325
Total	21 780	26 559	21 484	20 108	20 141	20 859	21 770
Change to 2019 budget estimate	-10.93%	21.05%	-12.15%	-17.77%	-17.64%	-14.70%	-10.98%

Economic classification

Current payments	20 457	18 22	19 082	17 935	17 931	18 602	19 417
Compensation of employees	11 122	11 004	11 454	11 832	11 557	12 089	12 633
Goods and services	9 335	7 818	7 628	6 103	6 374	6 513	6 784
of which:							
Catering	26	33	688	76	75	77	80
Communication	96	85	120	127	129	132	137
Consultants, contractors and special services	2 523	233	1 532	36	26	27	28
Agency and Support	2 532	3 642	2 138	2 840	2 741	2 801	2 918
Fleet services	23	61	162	365	330	337	351
Consumables	187	358	169	126	34	35	37
Operating leases	31	44	26	120	29	30	31
Property payments	3 169	2 159	755	1 132	1 040	1 063	1 107
Travel and subsistence	99	560	1 025	1 035	1 775	1 814	1 888
Training and Development	1	12	1	66	80	82	85
Operating payments	66	332	116	93	60	61	64
Other	582	299	896	87	55	54	58
Transfers and subsidies to:	1 104	7 334	1 871	1 521	1 700	1 737	1 809
Departmental Agencies and Accounts	0	0	0	1	0	0	0
Public corporations and private enterprises	50	3 600	70	100	100	102	106
Non-profit institutions	0	0	375	0	100	102	107
Households	1 054	3 734	1 426	1 420	1 500	1 533	1 596
Payments for capital assets	219	363	531	652	510	520	544
Transport equipment	211	250	323	326	350	357	375
Other machinery and equipment	8	113	208	326	160	163	169
Payment for financial assets	0	40	0	0	0	0	0
Total	21 780	26 559	21 484	20 108	20 141	20 859	21 770

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>	178 660

18 Infrastructure Projects

No.		Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
		None							

All major maintenance and capital works projects are done by the Department of Infrastructure. The department does only minor day-to-day maintenance.

19 Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Sub-programme 1.2: Senior Management

Indicator number	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 organised 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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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
Data limitations	Reports not released
Assumptions	There will be sufficient resources to conduct formal evaluations
Means of verification	Hardcopy of summary report or minutes 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: 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: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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Sub-programme 1.3: Corporate Services

Indicator number	P.1.3.1	
Indicator title	Annual submission of the 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	
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	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Chief Director: Operational Support Services	
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:	The UAMP covers the maintenance needs, accommodation and capital projects required at all service points of the department. 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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	
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 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	
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Chief Director: Operational Support Services	
Spatial Transformation	Spatial transformation priorities:	Applications for the internships are accepted from across the province, with some human capital development programmes giving priority to rural areas, and thus contributing to improving the lives and wellbeing of people living in rural areas.
	Description of spatial impact:	Unemployed youth, graduates obtain workplace experience with stipends and the possibility of increased employability.

Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 100% Target for people with disabilities: Priority will be given to people with disabilities irrespective of race and gender Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Bursary contracts between bursary-holders and the department must be signed prior to actual financial support being awarded Academic results which the student must provide
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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input 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	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"	
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 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Chief Director: Operational Support Services	
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"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"	
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 from training attended and information from lighting blitzes held
Data limitations	None
Assumptions	Buy-in from staff
Means of verification	Attendance list from training attended
Method of calculation	Simple count of the number of awareness session held
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input type="checkbox"/> NO	
Indicator responsibility	Chief Director: Operational Services	
Spatial Transformation	Spatial transformation priorities: Description of spatial impact:	Staff and tenants on all research farms, where training will be conducted, will be included in the awareness training. Greater resource efficiency at all service points and cost reduction.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"	
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"	
Implementation Data (Key deliverables measured)	Will be included in the final AOP	

Indicator number	P.1.3.6
Indicator title	Number of blitzes facilitated
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
Data limitations	None
Assumptions	Cooperation from staff and tenants
Means of verification	Report of lighting blitzes conducted
Method of calculation	Simple count of the number of blitzes held
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"	
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"
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> "On target" <input type="checkbox"/> Lower (less is more) 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: WCDoA 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: Not applicable Target for youth: Not applicable Target for people with disabilities: Not applicable Target for older persons: Not applicable <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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: WCDoA 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: Not applicable Target for youth: Not applicable Target for people with disabilities: Not applicable Target for older persons: Not applicable <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the final AOP.

Sub-programme 1.5: Communication Services

Indicator number	P.1.5.1
Indicator title	Number of publications coordinated
Short definition	The dissemination of departmental publications to inform citizens and stakeholders on plans and performance (results) of the Department- 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 or programme or 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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): Access <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: 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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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 specifications
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 certificates provided for completed projects (Include province specific information)
Data limitations	None
Assumptions	<ul style="list-style-type: none"> Construction Contracts are delivered in accordance with the approved Construction Industry Development Board (CIDB) form of contracts Project will commence on time as planned, there will be no cuts in budget, no delays with procurement process
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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Sub-programme 2.2: LandCare

Indicator number	T.2.2.1
Indicator title	Number of hectares of agricultural land rehabilitated
Short definition	Area of farmland 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	<ul style="list-style-type: none"> Monthly project non-financial reports Report compiled and signed off by the LandCare Coordinator
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 beneficiary's 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
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
Means of verification	List of farms and the cultivated area per farm under CA signed by the Provincial LandCare Coordinator supported by maps and spatial data indicating the footprint of the field(s) under CA (Hardcopy maps will be kept at provincial level; spatial footprint data with supporting attribute data on level of CA practised to be supplied to the national LandCare secretariat)
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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 - this is an excel template
Data limitations	None
Assumptions	There will be not budget cuts Projects will commence on time as planned
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Description of spatial impact: <.....>

Disaggregation of beneficiaries - Human Rights Groups	Target for women: 60% Target for youth: 55% Target for people with disabilities: 2%
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
Spatial Location of indicator	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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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"> 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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	Sources of data includes scientific surveys and assessments as conducted by PDA's as well as spatial data on land use, infrastructure and land degradation status
Data limitations	Climate conditions • 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 condition 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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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 agricultural land and 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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, veldfires and cold spells and ways to prevent and mitigate their impacts or using media platforms such as radio, social media platforms or television. These awareness campaigns can be in the form of study groups, workshops or on-farm demonstrations depending on the hazard to be discussed 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
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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	Rapid assessment responses from affected farms and district offices
Data limitations	None
Assumptions	<ul style="list-style-type: none"> There will be support from farmers All information issued is being distributed by district extension officials to farmers and that electronic media is available to these farmers to take notice of the information
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Building climate change resilience
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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 include 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	<p>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</p> <p>An engagement relating to the data source will take place.</p>
Data limitations	None
Assumptions	<p>Favourable climatic conditions No natural disasters Economic and political stability</p>
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: All districts of Western Cape where Red Meat production takes place Description of spatial impact: <.....></p>

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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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 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 checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> “None of the above”
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	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 quarterly
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

Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/>Provincial <input checked="" 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: All district of the Western Cape Citrus production is taking place</p> <p>Description of spatial impact: <.....></p>
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"/> G4J <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>
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>Source of data: 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> <p>Actual data table used excel</p> <p>An engagement relating to the data source will take place quarterly</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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Extension and Advisory Services
Spatial Transformation	Spatial transformation priorities: All districts Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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 intervention is aligned and responsive to needs
Purpose	To ensure that farmers are equipped with knowledge and skills to become successful
Key Beneficiaries	Subsistence and Smallholder farmers
Source of data	Source of data: Skills audit reports compiled per project An engagement relating to the data source will take place
Data limitations	Skills audits
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Extension and Advisory Services
Spatial Transformation	Spatial transformation priorities: All districts Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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	Source of data: Attendance registers and event programme Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place
Data limitations	None
Assumptions	None
Means of verification	Programme and signed attendance register
Method of calculation	Simple count of farmers' days held
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative

Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/>Access <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 Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/>"None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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	Source of data: Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC) Actual data table used is the system The project approval letter 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
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"/> Access <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 checked="" type="checkbox"/> YES <input 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: 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 checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	<p>Subsistence producer refers to Producer that produces primarily for household consumption to meet the daily dietary needs. These producers are not classified as indigents by their municipality. They market limited surplus production with an annual turnover of less than R50 000</p> <p>Support refers to tangible and non-tangible support:</p> <p>On and off farm infrastructure or</p> <p>Technical and advisory services or</p> <p>Production inputs or</p> <p>Development training or</p> <p>Marketing and business development or</p> <p>Operational capital</p>
Purpose	To develop and support subsistence farmers and increase sustainable production
Key Beneficiaries	Subsistence producers
Source of data	<p>Source of data: Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)</p> <p>Acknowledgement of receipt letter</p> <p>Actual data table used system</p> <p>An engagement relating to the data source will take place</p>
Data limitations	None
Assumptions	<p>Favourable climatic conditions</p> <p>No natural disasters</p> <p>Economic and political stability</p> <p>Availability of funding on time</p>
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	<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</p>
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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>Detail / Address / Coordinates: <.....></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: All districts of the Western Cape</p> <p>Description of spatial impact: <.....></p>
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: 30%</p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <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>

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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Indicator number	P.3.3.1
Indicator title	Number of school food gardens supported with production inputs
Short definition	Refers to school projects supported
Purpose	To show the link with National School Nutrition Programme
Key Beneficiaries	School learners
Source of data	Source of data: Minutes of the Approval Committee for Food Security Actual data table used (if system/excel): An engagement relating to the data source will take place
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: n/a Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 20% 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 type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.3.3.2
Indicator title	Number of food security awareness campaigns held
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 hosts the World food day celebration
Source of data	Source of data: The Programme, or attendance register or pictures of the meeting Actual data table both in excel sheet and system An engagement relating to the data source will take place
Data limitations	None
Assumptions	None
Means of verification	Event Programme and attendance register
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: n/a Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: 50% Target for youth: 20% Target for people with disabilities: 1% Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Source of data: Database of household profiles supported in excel format or Approval letters or acknowledgment letter Actual data table used excel An engagement relating to the data source will take place
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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: All districts Description of spatial impact: <.....>
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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Source of data: Quarterly reports from Casidra Actual data table used (if system/excel): <.....> An engagement relating to the data source will take place
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> access <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 Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: <.....>
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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	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	Sufficient financial support to sustain the operations on the farms
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Programme Manager
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: <.....>
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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
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>Source of data:</p> <p>Sources of data may include any of the following:</p> <ul style="list-style-type: none"> • Reports of daily activity generated from the field work • Signed Service Book form (Client contact form) • Epidemiological visit report <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</p>
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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 checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Source of data: 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 (if system/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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Sub-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 checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
Source of data	Source of data: Field data obtained from technical staff at State Veterinary (SV) offices
Data limitations	Actual data table used (if system/excel): An engagement relating to the data source will take place. 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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. 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	Source of data: Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country) Actual data table used (if system/excel): An engagement relating to the data source will take place
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Sub 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Source of data: All establishments on the approved register Actual data table used (if system/excel): An engagement relating to the data source will take place.
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

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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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
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> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <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>
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: May include 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 (if system/excel): Excel spread sheet listing abattoir inspections 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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>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"/> Access <input checked="" 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
Spatial Transformation	<p>Spatial transformation priorities: Outlets involved in producing meat and/ or meat products</p> <p>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</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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 every quarter during the period under review. The province set its own compliance target, with the minimum to be at least 50%</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 least once a year. 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	Consumers of meat or meat products in the Western Cape province
Source of data	<p>Source of data: May include 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 • NAV forms (Notification of VPH activities) <p>An engagement relating to the data source will take place.</p> <p>Actual data table used (if system/excel): Excel spread sheet for recording and calculating average HAS scores</p>
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	<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</p> <p>Abattoir B (LT) = 1 audit/year</p> <p>Abattoir C (RT) = 1 audit/year</p> <p>(the target is at least one audit per year)</p> <p>Aver A x 85% = D</p> <p>Aver B x 10% = E</p> <p>Aver C x 5% = F</p> <p>Final average = D+E+F</p>
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>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"/> Access <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? 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	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 checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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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 DALRRD approval systems. For this indicator VDS (Veterinary Diagnostic Services) will count ISO 17025 accredited tests performed in the Serology and Molecular Biology sections
Purpose	To provide veterinary laboratory services of national and international standards
Key Beneficiaries	Consumers of meat or meat products in the Western Cape Province
Source of data	Source of data: Electronic sample submission registers for Serology and PCR produced by the LIMS system will indicate the submissions relevant to the indicator Actual data table used (if system/excel): An engagement relating to the data source will take place 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 testing are available
Means of verification	Tests will be carried out as per methods accredited by SANAS and DALRRD approved. 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: <-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	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Controlled animal disease testing of samples received from within the province as well as the rest of the country Description of spatial impact: < Controlled animal disease testing, monitoring, and control to ensure the health of production animals that produce animal products for human consumption, showing freedom from disease as required for international trade and ensuring that the One Health principle is upheld and 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 checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Sample register of the Food Safety section
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 recorded in the sample register of the Food Safety section
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input checked="" 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 Detail / Address / Coordinates: <-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	Sub-programme Manager

Spatial Transformation	Spatial transformation priorities: Outlets dealing with food, meat and meat products Description of spatial impact: Determine degree of compliance / non-compliance of facilities with minimum food safety standards / requirements
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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 licenses 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 licensing 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 Actual data table used (if system/excel): An engagement relating to the data source will take place
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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: Outlets dealing with food, meat and meat products Description of spatial impact: Determine degree of compliance / non-compliance of facilities with minimum food safety standards / requirements Spatial 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 checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 (include province specific information)
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: Research projects executed on seven research farms in six districts of province, and on producers' farms in Swartland and Southern Cape</p> <p>Description of spatial impact: Research at locations to benefit producer needs in that particular area</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the final AOP

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	Insufficient information from contributors
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 send 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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <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 If yes , provide a description of the identified disaster: <.....>
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 publications
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <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 If yes , provide a description of the identified disaster: <.....>
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 no agenda
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <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 If yes , provide a description of the identified disaster: <.....>
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 Actual data table used (if system/excel): <.....>
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
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"/> Access <input checked="" type="checkbox"/>Reliability <input checked="" 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?</p>

	<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: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <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 If yes , provide a description of the identified disaster: <.....>
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	T.5.2.4
Indicator title	Number of new technologies developed for smallholder producers
Short definition	New technologies (product, technology, processes, methods, techniques and systems) developed through agricultural research activities, inventions or innovations to improve the efficiency of smallholders
Purpose	To develop technologies specifically for production improvement of smallholder producers
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> YES <input checked="" 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	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <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.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
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	<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</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? <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"/> Access <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" 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 type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: Radio talks broadcasted nationally, popular articles in media distributed province-wide and nationally</p> <p>Description of spatial impact: Information shared province wide and on national level</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <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.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
Data limitations	Human capacity constraints
Assumptions	None
Means of verification	Hard copy of the information pack
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 checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually</p> <p><input type="checkbox"/> Annually</p>
Desired performance	<p><input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target</p>

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"/> Access <input type="checkbox"/> Reliability <input checked="" 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>Detail / Address / Coordinates: <.....></p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" 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	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <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.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
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	<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</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? <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"/> Access <input type="checkbox"/> Reliability <input checked="" 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>Detail / Address / Coordinates: <.....></p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Programme Manager
Spatial Transformation	<p>Spatial transformation priorities: Events organised province wide</p> <p>Description of spatial impact: Information sharing at local level</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <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.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	<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</p>
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target</p>

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"/> Access <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" 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>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	GIS manager
Spatial Transformation	<p>Spatial transformation priorities: Web portals developed to ensure more user-friendly spatial intelligence with wider reach in province</p> <p>Description of spatial impact: Spatial information dissemination at site level</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <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

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 Department of Infrastructure Expenditure reports
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Programme Manager
Spatial Transformation	Spatial transformation priorities: Seven research farms in the Western Cape (Lambertsbay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George) Description of spatial impact: Scientific information sharing to farmers in those areas on particular research needs
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <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 If yes , provide a description of the identified disaster: <.....>
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	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	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
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"/> Access <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	Sub-programme Manager
Spatial Transformation	Spatial transformation priorities: Seven research farms in the Western Cape (Lamberts Bay, Moorreesburg, Stellenbosch, Riviersonderend, Oudtshoorn, Worcester and George) Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <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 If yes , provide a description of the identified disaster: <.....>
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
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? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If yes confirm the priority area (s) that the deliverable (s) measured through this indicator will improve multiple selection can also be made: <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Is this a standardised indicator? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
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: <.....> 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	Target for women <Included> Target for youth <Included> Target for people with disabilities: <Included> Target for older person <Included>
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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, 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
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"/> Access <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: Enable producers to have access marketing opportunities and to trade their good and services with ease
Disaggregation of beneficiaries - Human Rights Groups	Description of spatial impact: Fair and equitable participation along the value chain

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 B-BBEE amendment act of 2013, Generic Codes of Good Practice and applicable Sector Codes
Purpose	To assist agribusinesses 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 agribusiness There are no Restrictions such as the national disasters/approval for alternative means of verification is granted
Means of verification	Client contact form OR Signed supporting letter and the application form OR Pre audit report OR Compliance certificate/ affidavit OR MoA OR Acknowledgement letter OR Approval letter (when finalised)
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: <.....> 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: <Included> Target for youth: <Included> Target for people with disabilities: <Included> Target for older persons: <Included> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 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 Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 Manager
Spatial Transformation	Spatial transformation priorities: Enable producers to have access marketing opportunities and to trade their good and services with ease
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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: <.....> 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: <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 is often aligned to primary industries. Agribusiness involves all the steps for getting agricultural goods to the market, including production, processing, and distribution Indicator refers to means of promotional activities such as events (e.g. exhibitions, instore merchandising, media events, etc.) OR platforms Or adverts Or programs OR outward OR inward missions in the local and international markets
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	Source of data: Records of signed agreements or participation forms for activities supported to promote Western Cape agriculture and agribusiness An engagement relating to the data source will take place
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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: <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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Confidentiality of information
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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: <Included> Target for youth: <Included> Target for people with disabilities: <Included> Target for older persons: <Included> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	Participants refers to individuals, organisations, communities, etc. assisted with capacity building in agro-processing initiatives Capacity building refers to the process of changing attitudes and behaviours-imparting knowledge and developing skills while maximizing the benefits of participation, knowledge exchange and ownership

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	Records of attendance register OR client contact form
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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 checked="" type="checkbox"/> District <input checked="" 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: 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: <Included> Target for youth: <Included> Target for people with disabilities: <Included> Target for older persons: <Included> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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	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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input checked="" 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 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: <.....> 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
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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: <.....></p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Programme Manage
Spatial Transformation	<p>Spatial transformation priorities: All districts and municipalities in the province</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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 (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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.6.3.3
Indicator title	Number of information dissemination activities conducted
Short definition	Information dissemination activities include events organised or attended where presentations on agricultural economics information were made. This may include radio talks, group talks, road shows, farmers days etc.

Purpose	Tracks the information disseminated to clients and ensures transfer of knowledge and information for improved decision making
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: <.....> 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 checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Programme 7: Agricultural Education and Training

Sub-programme 7.1: Higher Education and Training

Indicator number	T.7.1.1
Indicator title	Number of students graduated with agricultural qualifications
Short definition	Students graduated refers to those who have complied with the minimum requirements of the accreditation bodies in agricultural qualification. (Agricultural Training Institutes, SETAs, FET, Higher Education and Training) Graduation refers to ceremonies 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
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <input 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 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: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.7.1.1
Indicator title	Number of internal bursaries awarded
Short definition	Total number of students who receive bursaries from Department's budget. These are targeted at Skilled graduates to enhance the Agricultural Sector
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
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Will be included in the final AOP

Indicator number	P.7.1.2
Indicator title	Percentage 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
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
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"/> Access <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: n/a Description of spatial impact: A transformed, knowledgeable agricultural sector
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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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
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: 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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster: <.....>

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 Elsenburg College and the data can be retrieved from the Deputy Director: Quality Management
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
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"/> Access <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 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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 Elsenburg College and the data can be retrieved from the Deputy Director: Quality Management
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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: n/a Description of spatial impact: Career path for Learnership graduates
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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Indicator number	P.7.2.3
Indicator title	Percentage achievement of learner equity targets
Short definition	Percentage of placements offered to applicants from designated groups.
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
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	<input type="checkbox"/> 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
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"/> Access <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>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 and Sub-programme Manager
Spatial Transformation	<p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: A transformed knowledgeable agricultural sector</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: <.....></p> <p>Target for youth: <.....></p> <p>Target for people with disabilities: <.....></p> <p>Target for older persons: <.....></p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 Inter-Governmental Relations (IGR) 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 Inter-Governmental Relations (IGR) meetings facilitated towards development in rural areas
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"> • Agenda • Minutes • 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <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"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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Indicator number	P.8.1.2
Indicator title	Number of Rural Safety Committee engagements held
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 An engagement relating to the data source will take place
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"> • 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	Programme Manager
Spatial Transformation	Spatial transformation priorities: Description of spatial impact: <.....>
Disaggregation of beneficiaries - Human Rights Groups	Target for women: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	Will be included in the final AOP
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Sub-programme 8.2: Social Facilitation

Indicator number	P.8.2.1
Indicator title	Number of 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
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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	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: 10% Target for older persons: n/a <input type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 initiatives implemented in rural areas towards socio-economic upliftment
Short definition	Support to agri-workers and rural communities by means of the implementation of training and development initiatives, utilising the findings of the agri-worker household census in terms of needs identified, to inform, support, empower and uplift agri-workers and rural communities
Purpose	To contribute towards the social upliftment of agri-workers and rural communities in a holistic way
Key Beneficiaries	Agri-worker and rural communities
Source of data	The list of needs identified through the Agri-worker Household Census report housed by the Programme Manager
Data limitations	None
Assumptions	The participation and attendance of agri-workers and rural community members
Means of verification	Signed attendance register Signed off completion 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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-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	Source of data: Number of regional and provincial awards ceremonies.
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 checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) 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"/> Access <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 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: <.....> Target for youth: <.....> Target for people with disabilities: <.....> Target for older persons: <.....> <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
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 and biosecurity concerns, the Strategic Plan of the Department has not been amended. These disruptions, their impact on the Sector and activities of the Department as well as the appropriate responses, are described in Section 8.1.12 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 • Number of Extension officers recruited and maintained in the system • Number of extension officers trained and deployed to commodity organisations 	115 985	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.	8 441	MTEF
Expanded Public Works Programme (EPWP)	The Expanded Public Works Programme (EPWP) is one element within a broader government	206 jobs created	2 531	2024/25

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
	strategy to reduce poverty through the alleviation and reduction of unemployment and creating work. Work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole			
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 	43 322	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, 800ha of agricultural land under Conservation Agriculture practices and creation of 1 100 green jobs	6 546	MTEF

Annexure C1: Consolidated Indicators: National

Table 45: Sector specific indicators to be addressed by the Western Cape Department of Agriculture

INSTITUTION	INDICATOR				TARGET 2024/25
	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.	30 000
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	800
DALRRD	T	2.2.3	Number of green jobs created	Monthly project non-financial reports – this is an Excel template.	1 100
DALRRD	T	2.3.1	Number of agro-ecosystem management plans developed	<ul style="list-style-type: none"> Planet GIS, Google earth, Model Maker, 	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.	40
DALRRD	T	2.4.1	Number of awareness campaigns on disaster risk reduction conducted	On farm data supplied by farmers and extension services.	4
DALRRD	T	2.4.2	Number of surveys on uptake for early warning information conducted	Rapid assessment responses from affected farms and district office.	2
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.	10
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	2

INSTITUTION	INDICATOR				TARGET 2024/25
	TYPE	NR	INDICATOR	DATA SOURCE	
				farmer/business, ID number, contact details and type of commodity.	
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)	29
DALRRD	T	3.3.2	Number of subsistence producers supported	Provincial Departments of Agriculture (PDA) and Provincial Shared Services Centres (PSSC)	60
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	9 000
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	15 000
DALRRD	T	4.2.1	Number of veterinary certificates issued for export facilitation	Veterinary movement certificates (for movement within South Africa) Veterinary health certificates (for final export to destination country)	12 500
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	480

INSTITUTION	INDICATOR				TARGET 2024/25
	TYPE	NR	INDICATOR	DATA SOURCE	
				Abattoir Inspection Reports	
DALRRD	T	4.4.1	Number of laboratory tests performed according to approved standards	Electronic sample submissions registers for serology and PCR produced LIMS system will indicate the submissions relevant to the indicator.	150 000
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	Research proposals or final reports or progress reports on completed projects submitted by the researchers (includes province specific information.	63
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 reviewed events	<ul style="list-style-type: none"> • Programmes and proceedings of scientific events where presentation was made • For posters there is no agenda 	25
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 Infrastructure. • Expenditure reports 	7

INSTITUTION	INDICATOR				TARGET 2024/25
	TYPE	NR	INDICATOR	DATA SOURCE	
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)	60
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
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 or 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.	2 500

Note: Type of indicator refer to "T" for Transversal / Sector/ standardised for those completed by all nine provinces.

Annexure C2: Consolidated Indicators: Provincial

Table 46: Departmental indicators forming part of the VIP indicator framework

VIP		FOCUS AREA		APP INDICATOR			TARGET 2024/25
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 Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
		1.3	Increased social cohesion and safety in public spaces	P	1.2.1	Number of local government engagements in which the Department participated	2
				T	3.3.2	Number of subsistence producers supported	60
				P	3.3.1	Number of school food gardens supported with production inputs	20
				P	8.1.2	Number of Rural Safety Committee engagements held	4
				P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated	17
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		2.2	Building and maintaining infrastructure	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.1.1	Number of agricultural engineering support activities provided	300
		2.3	Growing the economy through export growth	T	4.2.1	Number of veterinary certificates issued for export facilitation	12 500
				P	4.2.1	Number of export establishment audits conducted	130
				T	6.1.1	Number of Agribusinesses supported with marketing services	60
				P	6.1.2	Number of market information outputs disseminated	30
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6
				T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
				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	10

VIP		FOCUS AREA		APP INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	3.1.1	Number of black commercial farmers supported	15
				P	3.2.2	Number of agricultural business skills audited	50
				P	3.2.1	Number of farmers supported with advice	3600
				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	63
				T	5.2.1	Number of scientific papers published	20
				T	5.2.2	Number of research presentations made at peer reviewed events	25
				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	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	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
				P	6.1.4	Number of production economics studies conducted	125
				P	6.3.1	Number of agricultural economic information responses provided	150
				P	6.3.2	Number of databases populated	155
				P	6.3.3	Number of information dissemination activities conducted	120
		2.4	Creating opportunities for job	P	1.3.2	Number of interns given workplace experience	170
				P	1.3.3	Number of bursaries awarded	45

VIP		FOCUS AREA		APP INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
			creation through skills development	P	7.1.1	Number of internal bursaries awarded	25
				P	7.2.1	Number of learners completing Vocational Programmes	15
				P	7.2.2	Number of ASD learners articulation to HET	15
				P	7.2.3	Percentage achievement of learner student equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500
				T	2.2.3	Number of green jobs created	1 100
		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	800
				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	1 100
				P	5.1.1	Number of SmartAgri newsletters published	4
				P	1.3.5	Number of awareness sessions held during the year	2
				P	1.3.6	Number of blitzes facilitated	2
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600
3	Empoweri ng people	3.3	Youth and skills	T	7.1.1	Number of students graduated with agricultural qualification	80
				P	7.1.1	Number of internal bursaries awarded	25
				P	7.1.2	Percentage achievement of student equity targets	45%
				P	7.2.1	Number of learners completing Vocational Programmes	15
				P	7.2.2	Number of ASD learners articulation to HET	15
				P	7.2.3	Percentage achievement of learner student equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500

VIP		FOCUS AREA		APP INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
		3.4	Health and wellness	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	9 000
				T	4.2.1	Number of veterinary certificates issued for export facilitation	12 500
				T	4.3.1	Number of inspections conducted on facilities producing meat	480
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
				P	4.4.1	Total number of Veterinary Public Health samples tested	250
4	Mobility and spatial transformation	4.4	Improving the places where people live	T	3.3.1	Number of smallholder producers supported	29
				P	3.3.2	Number of food security awareness campaigns held	1
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 Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
		5.2	Innovation for impact	T	5.1.1	Number of research projects implemented to improve agricultural production	63
				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 facilitated	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

VIP		FOCUS AREA		APP INDICATOR			TARGET
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2024/25
		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	45

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

Annexure D: District Development Model

It was argued in the SP that it is important for organs of state to recognise that direct service delivery to the citizens of our country takes place at local government level. To this end the WCDoA, complementing its other consultation mechanisms, annually participates in strategic engagements with the thirty local governments of the Province. During this consultation process, a number of strategic priorities were identified for each district and seven common themes of relevance to the WCDoA were identified. These themes, as well as the distribution per district and the rationale behind it, were summarised in Table 16. The same table is replicated in Table 47.

Table 47: 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 8.2.7), 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 17. 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 48: Projects for the implementation of agricultural themes and indicators for measurement of progress

THEME		PROJECT		INDICATOR			TARGET 2024/25
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	12 500
				P	4.2.1	Number of export establishment audits conducted	130
				T	6.1.1	Number of Agribusinesses supported with marketing services	60
				P	6.1.2	Number of market information outputs disseminated	30

THEME		PROJECT		INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6
		1.2	Enhance agri processing value add in the Province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		1.3	Increase sustainable agricultural production.	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.1.1	Number of agricultural engineering support activities provided	300
				T	2.3.2	Number of farm management plans developed	40
				P	3.2.1	Number of farmers supported with advice	3 600
				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	85
				T	5.2.3	Number of research presentations made at technology transfer events	80
				P	5.2.1	Number of articles and radio broadcast in popular media	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	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				P	6.1.1	Number of enterprises enabled to access business opportunities	35
				P	6.1.4	Number of production economics studies conducted	125
				P	6.3.2	Number of databases populated	155

THEME		PROJECT		INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.3.3	Number of information dissemination activities conducted	120
2	Innovation / Technology / 4th IR	2.1	Agricultural research	T	5.1.1	Number of research projects implemented to improve agricultural production	63
				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	125
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	1 100
4	Migration / urbanisation	4.1	Increase access to community / household produced food.	T	3.3.2	Number of subsistence producers supported	60
				P	3.3.1	Number of school food gardens supported with production inputs	20
				P	3.3.2	Number of food security awareness campaigns held	1
				P	3.3.3	Number of households supported with agricultural food production initiatives	2 500
		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	25
				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	29
				T	3.3.2	Number of subsistence producers supported	60
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
		4.4	Ensure that animal products are safe for consumption.	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	9 000
				T	4.4.1	Number of laboratory tests performed according to approved standards	150 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75

THEME		PROJECT		INDICATOR			TARGET
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	2024/25
				P	4.4.1	Total number of Veterinary Public Health samples tested	250
				T	4.3.1	Number of inspections conducted on facilities producing meat	480
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	800
				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
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	1 100
				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 facilitated	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	10
				T	3.1.2	Number of producers supported in the Grain Commodity	2
				T	3.1.3	Number of producers supported in the Citrus Commodity	1
				T	3.3.1	Number of smallholder producers supported	29
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of black commercial farmers supported	15
				P	3.2.2	Number of agricultural business skills audited	50
				P	3.2.1	Number of farmers supported with advice	3 600
				P	3.2.2	Number of agricultural business skills audited	50
				P	3.4.2	The day to day management of the provincial state farms with a view towards breaking even	2

THEME		PROJECT		INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
		7.2	Increase skills within the agricultural sector	T	7.1.1	Number of students graduated with agricultural qualification	80
				P	7.1.1	Number of internal bursaries awarded	25
				P	7.1.2	Percentage achievement of student equity targets	45%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500
				P	7.2.1	Number of learners completing Vocational Programmes	15
				P	7.2.3	Percentage 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	45
				P	7.2.2	Number of ASD learners articulation to HET	15
				P	8.2.1	Number of 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 Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
				P	8.1.2	Number of Rural Safety Committee engagements held	4
				P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
				P	3.4.1	Number of agricultural projects facilitated within commodity structures	32
				T	2.2.3	Number of green jobs created	1 100
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated	17

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

Annexure E: Linking indicators to VIPs

Table 49: Link between Provincial VIPs and Departmental indicators

VIP		FOCUS AREA		INDICATOR			TARGET 2024/25
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 Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
		1.3	Increased social cohesion and safety in public spaces	P	1.2.1	Number of local government engagements in which the Department participated	2
				T	3.3.2	Number of subsistence producers supported	60
				P	3.3.1	Number of school food gardens supported with production inputs	20
				P	8.1.2	Number of Rural Safety Committee engagements held	4
				P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated	17
2	Growth and jobs	2.1	Increasing investment	P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		2.2	Building and maintaining infrastructure	T	2.1.1	Number of agricultural infrastructure established	1
				P	2.1.1	Number of agricultural engineering support activities provided	300
		2.3	Growing the economy through export growth	T	4.2.1	Number of veterinary certificates issued for export facilitation	12 500
				P	4.2.1	Number of export establishment audits conducted	130
				T	6.1.1	Number of Agribusinesses supported with marketing services	60
				P	6.1.2	Number of market information outputs disseminated	30
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6
				T	6.2.1	Number of agri-business supported with agro-processing initiatives	30

VIP		FOCUS AREA		INDICATOR			TARGET 2024/25
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	10
				P	3.1.1	Number of black commercial farmers supported	15
				P	3.2.2	Number of agricultural business skills audited	50
				P	3.2.1	Number of farmers supported with advice	3 600
				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	63
				T	5.2.1	Number of scientific papers published	20
				T	5.2.2	Number of research presentations made at peer reviewed events	25
				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	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	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 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	6.1.4	Number of production economics studies conducted	125
				P	6.3.1	Number of agricultural economic information responses provided	150
				P	6.3.2	Number of databases populated	155
				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	45
				P	7.1.1	Number of internal bursaries awarded	25
				P	7.2.1	Number of learners completing Vocational Programmes	15
				P	7.2.2	Number of ASD learners articulation to HET	15
				P	7.2.3	Percentage achievement of learner student equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500
				T	2.2.3	Number of green jobs created	1 100
		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	800
				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	1 100
				P	5.1.1	Number of SmartAgri newsletters published	4
				P	1.3.5	Number of awareness sessions held during the year	2
				P	1.3.6	Number of blitzes facilitated	2
				P	2.3.1	Number of applications for subdivision and rezoning of agricultural land commented on	600

VIP		FOCUS AREA		INDICATOR			TARGET 2024/25
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 internal bursaries awarded	25
				P	7.1.2	Percentage achievement of student equity targets	45%
				P	7.2.1	Number of learners completing Vocational Programmes	15
				P	7.2.2	Number of ASD learners articulation to HET	15
				P	7.2.3	Percentage achievement of learner student equity targets (%)	80%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500
				P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
		3.4	Health and wellness	T	4.1.1	Number of visits to epidemiological units for veterinary interventions	9 000
				T	4.2.1	Number of veterinary certificates issued for export facilitation	12 500
				T	4.3.1	Number of inspections conducted on facilities producing meat	480
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000
				P	4.3.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	75
				P	4.4.1	Total number of Veterinary Public Health samples tested	250
4	Mobility and spatial transformation	4.4	Improving the places where people live	T	3.3.1	Number of smallholder producers supported	29
				P	3.3.2	Number of food security awareness campaigns held	1
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 Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
		5.2	Innovation for impact	T	5.1.1	Number of research projects implemented to improve agricultural production	63

VIP		FOCUS AREA		INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				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 facilitated	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
		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	45

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

Annexure F: Linking indicators to Ministerial Priorities

Table 50: Link between Ministerial Priorities and Departmental indicators

PRIORITY		INDICATOR			TARGET 2024/25
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	12 500
		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	60
		P	6.1.2	Number of market information outputs disseminated	30
		P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6
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	1 100
		T	3.3.1	Number of smallholder producers supported	29
		T	3.3.2	Number of subsistence producers supported	60
		P	3.3.1	Number of school food gardens supported with production inputs	20
		P	3.3.2	Number of food security awareness campaigns held	1
		P	3.4.1	Number of agricultural projects facilitated within commodity structures	32
		P	7.2.1	Number of learners completing Vocational Programmes	15
		P	7.2.2	Number of ASD learners articulation to HET	15
		P	8.1.1	Number of Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
		P	8.1.2	Number of Rural Safety Committee engagements held	4
		P	8.2.1	Number of sessions facilitated with relevant stakeholders in rural areas	10
		P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
		P	8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated	17

PRIORITY		INDICATOR			TARGET 2024/25
NR	TITLE	TYPE	NUMBER	INDICATOR	
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	45
		P	1.5.1	Number of publications coordinated	11
		P	1.5.2	Number of events coordinated	12
		T	7.1.1	Number of students graduated with agricultural qualification	80
		P	7.1.1	Number of internal bursaries awarded	25
		P	7.1.2	Percentage achievement of student equity targets	45%
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500
		P	7.2.3	Percentage achievement of learner student equity targets (%)	80%
		T	5.1.1	Number of research projects implemented to improve agricultural production	63
		T	5.2.1	Number of scientific papers published	20
		T	5.2.2	Number of research presentations made at peer reviewed events	25
		P	5.2.1	Number of articles and radio broadcast in popular media	80
		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	10
		T	3.1.2	Number of producers supported in the Grain Commodity	2
		T	3.1.3	Number of producers supported in the Citrus Commodity	1
		P	3.1.1	Number of black commercial farmers supported	15
		P	3.2.2	Number of agricultural business skills audited	50

PRIORITY		INDICATOR			TARGET 2024/25
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	3.2.1	Number of farmers supported with advice	3 600
		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	9 000
		T	4.3.1	Number of inspections conducted on facilities producing meat	480
		T	4.4.1	Number of laboratory tests performed according to approved standards	150 000
		P	4.4.1	Total number of Veterinary Public Health samples tested	250
		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	125
		T	6.1.2	Number of clients supported with production economic services	85
		T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
		P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		T	6.3.1.	Number of economic reports compiled	30
		P	6.3.1	Number of agricultural economic information responses provided	150
		P	6.3.2	Number of databases populated	155
		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 facilitated	2
		P	2.2.1	Number of technical services rendered	1 100
		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

PRIORITY		INDICATOR			TARGET 2024/25
NR	TITLE	TYPE	NUMBER	INDICATOR	
		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 nine provinces and "P" for Provincial, which are only recorded by the WCDoA.

Annexure G: Linking indicators to Outcomes and Sub-outcomes

Table 51: Link between Ministerial Priorities and Departmental indicators

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2024/25
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	12 500
				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	60
				P	6.1.2	Number of market information outputs disseminated	30
				P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6
		1.2	Enhance the agri processing value-add in the province.	T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
				P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100
		1.3	Increase sustainable agricultural production (primary provincial commodities).	P	2.1.1	Number of agricultural engineering support activities provided	300
				T	2.3.2	Number of farm management plans developed	40
				P	3.2.1	Number of farmers supported with advice	3 600
				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	85
				T	5.1.1	Number of research projects implemented to improve agricultural production	63
				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	80

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
				P	5.2.2	Number of information packs developed	12
				P	5.2.3	Number of technology transfer events organised and presented	6
				P	5.2.4	Number of web portals maintained	3
				P	5.3.1	Number of technical working committee meetings on research farms	14
				T	5.3.1	Number of research infrastructure managed	7
				T	6.1.2	Number of clients supported with production economic services	85
				P	6.1.1	Number of enterprises enabled to access business opportunities	35
				P	6.1.4	Number of production economics studies conducted	125
				P	6.3.1	Number of agricultural economic information responses provided	150
				P	6.3.2	Number of databases populated	155
				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	1 100
				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 facilitated	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	800
				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

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
2	Improved food security and safety.	2.1	Increase access to community/household produced food.	T	3.3.2	Number of subsistence producers supported	60
				P	3.3.1	Number of school food gardens supported with production inputs	20
				P	3.3.2	Number of food security awareness campaigns held	1
				P	3.3.3	Number of households supported with agricultural food production initiatives	2 500
		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	25
				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	9 000
				T	4.4.1	Number of laboratory tests performed according to approved standards	150 000
				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	250
				T	4.3.1	Number of inspections conducted on facilities producing meat	480
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	10
				T	3.1.2	Number of producers supported in the Grain Commodity	2
				T	3.1.3	Number of producers supported in the Citrus Commodity	1
				T	3.3.1	Number of smallholder producers supported	29
				T	5.2.4	Number of new technologies developed for smallholder producers	2
				P	3.1.1	Number of black commercial farmers supported	15
				P	3.2.2	Number of agricultural business skills audited	50
				P	3.4.2	The day to day management of the provincial state farms with a view towards breaking even	2

OUTCOME		SUB-OUTCOME		INDICATOR			TARGET 2024/25
NR	TITLE	NR	TITLE	TYPE	NUMBER	INDICATOR	
		3.2	Increase relevant skills within the agricultural sector.	T	7.1.1	Number of students graduated with agricultural qualification	80
				P	7.1.1	Number of internal bursaries awarded	25
				P	7.1.2	Percentage achievement of student equity targets	45%
				T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500
				P	7.2.1	Number of learners completing Vocational Programmes	15
				P	7.2.3	Percentage 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	45
				P	7.2.2	Number of ASD learners articulation 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 Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
				P	8.1.2	Number of Rural Safety Committee engagements held	4
				P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
				P	3.4.1	Number of agricultural projects facilitated within commodity structures	32
		4.2	Create an enabling environment for job creation in the agricultural sector.	T	2.2.3	Number of green jobs created	1 100
				P	8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated	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	60
				P	4.1.1	Number of cats and dogs vaccinated against Rabies	80 000

Note: Type of indicator refer to "T" for Transversal / Sector for those completed by all nine 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 52: Link between AAMP pillars and Departmental indicators

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2024/25 TARGET
1	Resolving policy ambiguities and creating an investment-friendly environment	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	1 100
			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	800
			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	Percentage achievement of learner student equity targets (%)	80%
2	Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports.	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	12 500
			P	4.2.1	Number of export establishment audits conducted	130
			P	6.1.2	Number of market information outputs disseminated	30
			P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6
3	Providing comprehensive farmer assistance, development finance, R&D	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich,	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	3 600
			P	3.2.3	Number of farmers' days held	24
			P	1.5.1	Number of publications coordinated	11

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2024/25 TARGET
	and extension services	vegetable value chains	P	1.5.2	Number of events coordinated	12
			T	6.1.2	Number of clients supported with production economic services	85
			T	5.1.1	Number of research projects implemented to improve agricultural production	63
			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	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	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	85
			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	125
			P	6.3.1	Number of agricultural economic information responses provided	150
			P	6.3.2	Number of databases populated	155
			P	6.3.3	Number of information dissemination activities conducted	120
4	Improving food security, increasing production and employment and ensuring	Wine, citrus, fruit, alternative/industrial crops, dairy, beef, mohair, ostrich,	T	3.3.2	Number of subsistence producers supported	60
			P	3.3.1	Number of school food gardens supported with production inputs	20
			P	3.3.2	Number of food security awareness campaigns held	1
			P	3.3.3	Number of households supported with agricultural food production initiatives	2 500
			T	3.1.1	Number of producers supported in the Red Meat Commodity	10

NR	AAMP PILLAR	PRIORITY COMMODITY	TYPE	NUMBER	INTERVENTION	2024/25 TARGET
	decency and inclusivity	vegetable value chains	T	3.1.2	Number of producers supported in the Grain Commodity	2
			T	3.1.3	Number of producers supported in the Citrus Commodity	1
			T	3.3.1	Number of smallholder producers supported	29
			T	5.2.4	Comprehensive Farmer Support, R&D and extension servi3. Providing comprehensive farmer assistance, development finance, R&D+O49 and extension servicesces	2
			P	3.1.1	Number of black commercial farmers supported	15
			P	3.2.2	Number of agricultural business skills audited	50
			P	3.2.1	Number of farmers supported with advice	3 600
			P	3.2.2	Number of agricultural business skills audited	50
			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	1 100
5	Facilitating market expansion, improving market access, and promoting trade.	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	32
			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	6
6	Improving localised food production, reducing imports and expanding agro-processing exports.	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	30
			T	6.1.1	Number of Agribusinesses supported with marketing services	60
			P	6.1.2	Number of market information outputs disseminated	30
			P	6.2.1	Number of participants assisted with capacity building in agro-processing initiatives	100

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

Annexure I: Linking indicators to the Growth for Jobs Strategy

Table 53: Link between Growth for Jobs (G4J) priority focus areas and Departmental indicators

FOCUS AREA		INDICATOR			TARGET 2024/25
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	100
		T	6.2.1	Number of agri-business supported with agro-processing initiatives	30
		T	3.1.1	Number of producers supported in the Red Meat Commodity	10
		T	3.1.2	Number of producers supported in the Grain Commodity	2
		T	3.1.3	Number of producers supported in the Citrus Commodity	1
		P	6.1.1	Number of enterprises enabled to access business opportunities	35
		P	6.1.4	Number of production economics studies conducted	125
		T	3.3.1	Number of smallholder producers supported	29
		T	3.3.2	Number of subsistence producers supported	60
		T	6.1.2	Number of clients supported with production economic services	85
		T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	16
		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	12 500
		P	4.2.1	Number of export establishment audits conducted	130
		T	6.1.1	Number of Agribusinesses supported with marketing services	60
		P	6.1.2	Number of market information outputs disseminated	30
		P	6.1.3	Number of activities supported to promote Western Cape agriculture and agribusiness	6
		T	6.1.2	Number of clients supported with production economic services	85
		T	6.1.3	Number of agribusinesses supported with Black Economic Empowerment advisory services	16
		T	4.1.1	Number of visits to epidemiological units for veterinary interventions	9 000
		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	480

FOCUS AREA		INDICATOR			TARGET 2024/25
NR	TITLE	TYPE	NUMBER	INDICATOR	
		T	4.4.1	Number of laboratory tests performed according to approved standards	150 000
		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	800
		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 facilitated	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	1 100
		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	63
		T	5.2.1	Number of scientific papers published	20
		T	5.2.2	Number of research presentations made at peer reviewed events	25
		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
		P	1.2.2	Number of evaluations completed	2
		P	6.1.4	Number of production economics studies conducted	125
		T	2.3.1	Number of agro-ecosystem management plans developed	1

FOCUS AREA		INDICATOR			TARGET 2024/25
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	2.2.1	Number of technical services rendered	1 100
		P	1.5.2	Number of events coordinated	12
		P	3.2.1	Number of farmers supported with advice	3 600
		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	80
		P	5.2.4	Number of web portals maintained	3
		P	6.3.2	Number of databases populated	155
		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 internal bursaries awarded	25
		P	7.1.2	Percentage achievement of student equity targets	45%
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500
		P	7.2.1	Number of learners completing Vocational Programmes	15
		P	7.2.3	Percentage 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	45
		P	7.2.2	Number of ASD learners articulation to HET	15
		P	8.2.1	Number of 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 Inter-Governmental Relations (IGR) engagements facilitated towards rural development	12
		P	8.1.2	Number of Rural Safety Committee engagements held	4
		P	8.3.1	Number of initiatives implemented in rural areas towards socio-economic upliftment	5
		P	3.4.1	Number of agricultural projects facilitated within commodity structures	32
		T	2.2.3	Number of green jobs created	1 100

FOCUS AREA		INDICATOR			TARGET 2024/25
NR	TITLE	TYPE	NUMBER	INDICATOR	
		P	8.3.2	Number of Western Cape Prestige Agri Awards engagements facilitated	17
		T	7.2.1	Number of participants trained in skills development programmes in the sector.	2 500

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

Annexure K: Quarterly risk assessment



QUARTERLY ASSESSMENT OF EXTERNAL RISKS ON THE WESTERN CAPE AGRICULTURAL SECTOR

Quarter 3:
Brief for the Western Cape Department of Agriculture

Bureau for Food & Agricultural Policy (BFAP)

November 2023



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DRIVEN
INSIGHT



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INTRODUCTION

This BFAP Brief is the 3rd and final Quarterly Risk Assessment for 2023 compiled for the Western Cape Department of Agriculture (WCDoA). From the outset, the analyses aim to assess external risks or factors that could negatively impact the Western Cape (WC) agricultural economy every quarter. This process of timely and independent sense-making of the external risk environment aids better decision-making in which we employ a combination of economic models and qualitative risk assessment. Previous reports can be read for more information on the process, methodology and other more technical considerations of this research support the WCDoA. Since the last publications of this quarterly report were compiled and presented in July, BFAP has subsequently published our annual BFAP Baseline report in August 2023, which now becomes our updated "Status Quo" trend or basis for our risk assessments until the same month in 2024. The Baseline publication re-positions South Africa's (SA) agricultural Outlook given emerging trends and factors affecting the different agricultural industries, both local and international.

This Brief will start with a synthesis of the new status quo for SA agriculture by pulling out relevant findings from the new Baseline for selected industries of critical importance to the WC. Thereafter we update our qualitative and quantitative risk assessment, followed by some recommendations.

ANNUAL STATUS QUO REPORT

A main theme that runs across almost all agricultural industries in SA in 2023 is the remarkable resilience of the country's agricultural sector. This realisation is nothing new, but the robustness shown by players in agricultural value chains to emerging and intensifying challenges adds credence to these claims. Although much of the current hardships come off the back of two good seasons of agricultural growth, mainly due to the rare occurrence of combined higher field crop prices and near-record harvests resulted in real agricultural GDP growing by 17.8% in 2020 and 7.4% in 2021. In 2022, several factors led to a more modest growth of 0.9%, partly due to the high base effect, but also due to a combination of declining international commodity prices and a sluggish local economy persistently affected by localised factors such as loadshedding, high unemployment levels and crumbling infrastructure, as well governance failures.

Figure 1 provides a long-term perspective on the performance of the agriculture, forestry and fisheries sectors compared to the total SA economy and that of the WC. The latter comes from newly released data from StatsSA on the performance of provincial sectors. This is quite important for decision-makers in the province since the last time the statistical agency published provincially disaggregated Gross Value Added was back in 2019, while there have also been some upward revisions due to the rebasing of numbers by StatsSA. These experimental GDP estimates are apparently strengthened by better regional and updated data sources. This is an important development since BFAP (2019) noted the challenges with provincial GDP numbers that were published in the past, which are now largely addressed.

As we move then to Figure 1 there are a few interesting dynamics at play in the growth trends for the SA economy, as well as differences noted between SA & WC agricultural GDP. First, GDP swings in the agricultural sector are much more volatile due to the inherent risk involved in its production. Also, the upswings in the past two decades have been larger compared to

the major downturns resulting in the average growth rates being significantly higher than the SA economy. The latter grew by a mere 2.25% over two decades, whilst the average for the agricultural sector was 3.6%. The WC's average was slightly lower than the national agricultural GDP, but this is more a function of how this data has been compiled in the past. The latest numbers suggest that the WC has been growing faster than the rest of the country since its share of total Agr-GDP has increased from around 22% in 2013 to 22.3% in 2022. The benefit of producing more regional-specific GDP numbers can be seen in the 2015-2016 period, as well as for 2018-2019. In the former, the country experienced widespread drought conditions in the summer rainfall field crop areas which resulted in much lower harvests for these commodities. Since the WC was largely unaffected by this, the decline in economic activity was less pronounced, as was the recovery in the following year when good rainfall was forthcoming. Then in 2018/19, the WC experienced a major drought affecting many of the horticultural industries with limitations on water allocations to irrigated orchards. Also, the impact of avian influenza disproportionately affected layer producers in the WC, which contributed to a larger downturn in growth compared to the country's agricultural GDP.

Furthermore, the figure also points to some major factors driving periods of excessive good and bad growth periods, typically related to weather events, animal disease and or commodity price movements, as well as the impact of currency movements supporting prices.

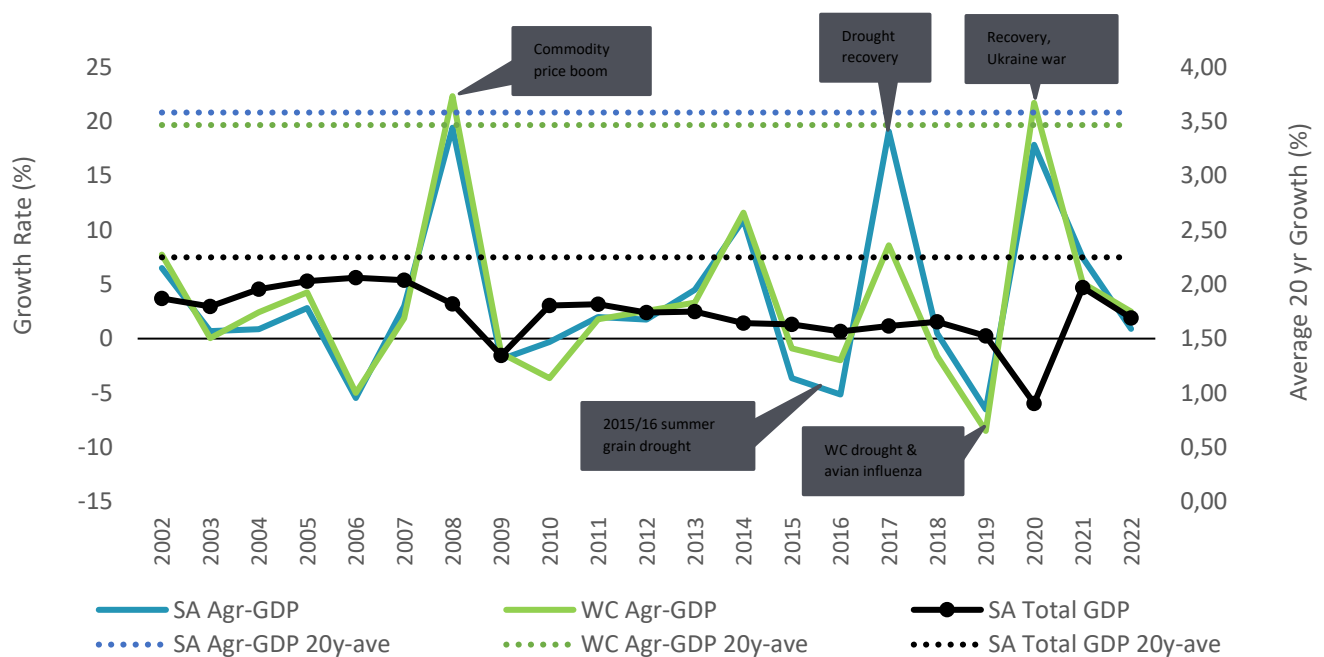


FIGURE 1: REAL GDP GROWTH RATES

Source: StatsSA, 2023

As pointed out in the Baseline publication, a set of macroeconomic assumptions are made about the future. Chief amongst these is that the SA economy will continue to grow at a sluggish 0.2% pace in 2023 as structural problems persist, but slightly improve with 1.4% growth for 2024. This has implications for agriculture's ability to grow as well since the sector is dependent on both a thriving agro-processing sector, as well as a strong and growing consumer base. Thus, in a high-growth economy where consumers and businesses are

thriving, greater demand for agricultural products can put the sector on a much better growth pathway.

The main factors affecting these trends are documented in the Baseline report, of which we'll summarise several factors that influence the ten-year Outlook. Ongoing global economic pressures brought by the tightening of monetary policy in many countries to tame inflation, which have slowed, but are still stuck at higher levels before 2020. China's economic recovery post their zero-Covid policy remains slow and weakness in their real estate sector remains unresolved. The continued impact of the war in Ukraine means uncertainties with grain and fertiliser markets will persist, whilst the international trade environment has become much more constrained post-COVID-19 as many countries started to focus more on self-sufficiency of production and occasional trade restrictions have followed.

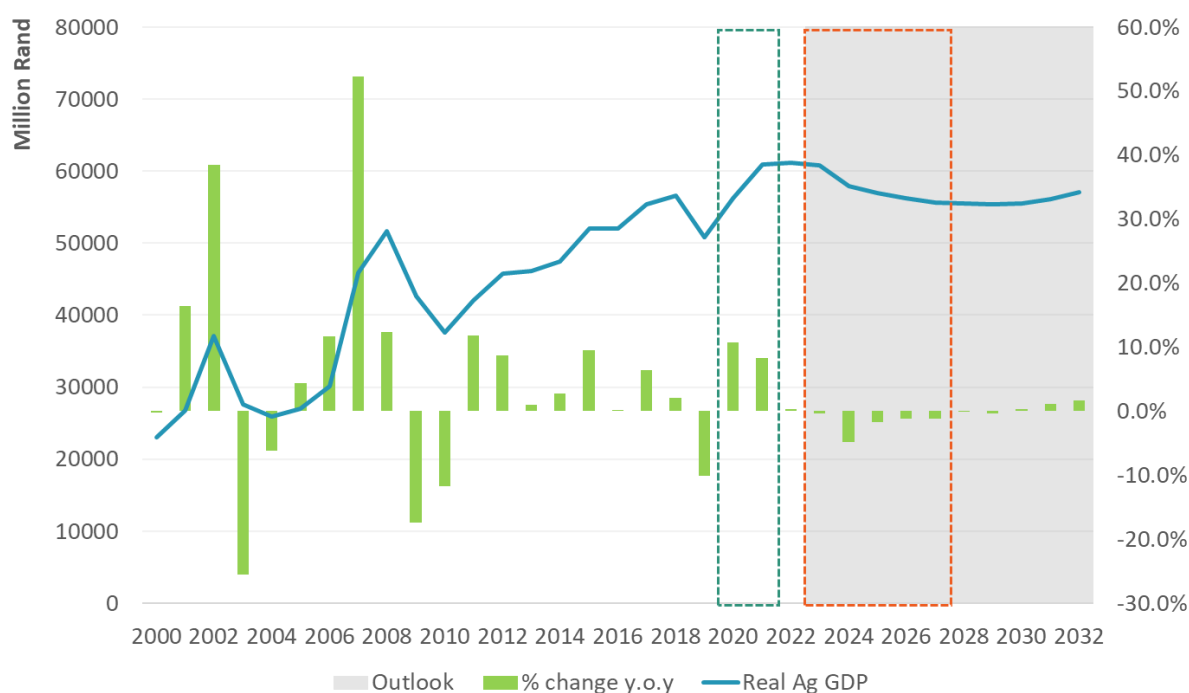


FIGURE 2: SOUTH AFRICAN PROJECTED REAL GDP TOWARDS 2032

Source: BFAP Baseline, 2023

On the local front, South Africa's structural challenges remain largely unchanged with an unemployment rate of 33%, poverty remains stubbornly high and for those able to find employment, wages have grown by a mere 1% per annum in real terms since 2012. Critical factors that inhibit competitiveness in agricultural value chains are continued port and logistics delays, service delivery weakness in the form of electricity supply, municipal services and rural infrastructure. Finally, the impact of animal disease and biosecurity challenges weighs on the ability of the livestock industries to thrive in the absence of market access to export.

Figure 3 below provides the trend for real agricultural GDP and our projections for the next ten years and is given as the new Status Quo trend through which any deviations will be explored for future risk assessments for the WCDa. The orange-dotted box indicates that we are entering a negative growth environment with a contraction of 1% anticipated for 2023, followed by negative rates for the next four to five years under Baseline assumptions.

Relative to both the livestock and horticulture industries, the projected decline in grains and oilseeds in the next two to three years is driven by declining international prices for commodities such as maize, soybeans, sunflower, wheat and canola. Despite advances in technology and improving yields, the decline in prices is expected to translate into lower gross income on farms until the relative share of field crops settles at more or less the same level as before 2020. Livestock industries are negatively affected by the high cost of feed and loadshedding, as well as the constrained local economy weighing down disposable income and therefore the consumption of animal products such as meat, dairy and eggs. The animal health challenges persist into 2024 and 2025, after which some growth is projected in the outer year of the Baseline.

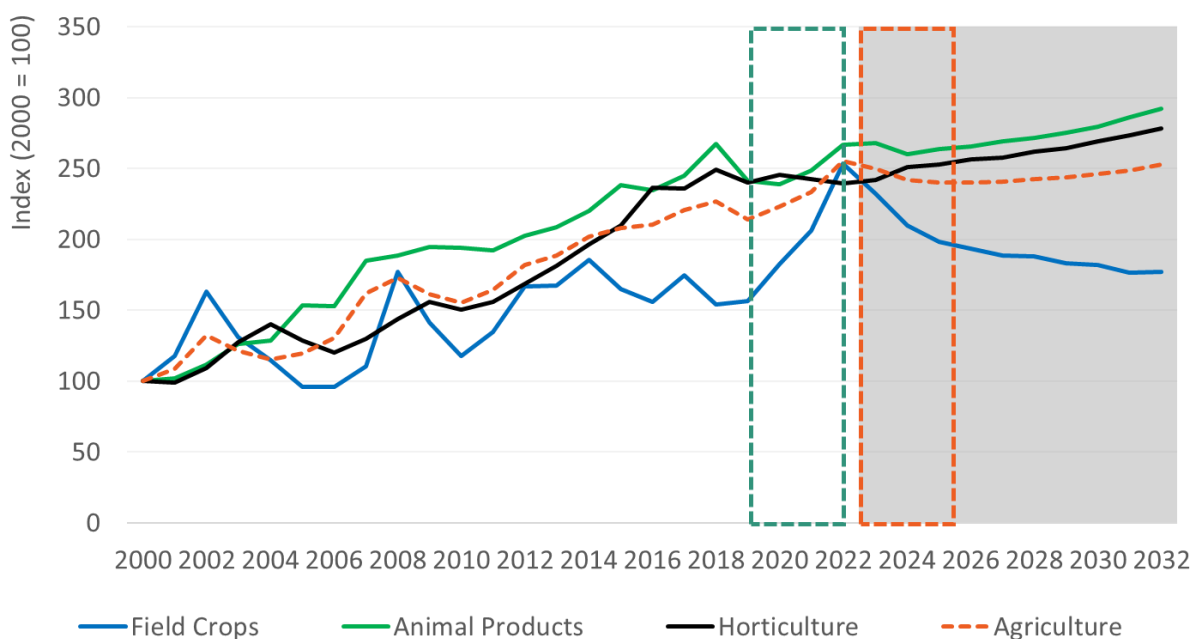


FIGURE 3: SOUTH AFRICAN GROSS FARM INCOME PER SUB-SECTOR & OUTLOOK

Source: BFAP Baseline, 2023

The good news for the WC is that horticultural output is expected to grow in 2023 and 2024, after a few challenging seasons lately. This was due to extreme cost inflation in the form of fertilisers, chemicals and labour that was not offset by rising prices in the export market. Global demand for fresh produce in the past year has been constrained by record-high inflation in many of South Africa's major export markets, which are now slowly dissipating as inflation is coming down. Needless to say, is that these projections are based on a set of carefully grafted assumptions of which at least some are expected to be proven wrong as things unfold. This is largely also the reason for conducting risk assessments to provide insights to address an uncertain and fast-changing environment.

QUARTERLY RISK ASSESSMENT

Since the last iteration of this Risk Report to the WCDoA several new risks have emerged that are either in the process or already impacting the agricultural sector in the WC. Yet, there are also a few of the risks highlighted in previous rounds that have somewhat eased in its probability of occurrence. In the sections that follow, we will provide a brief discussion on emerging risks, followed by the results from the qualitative risk assessment and some analysis that will help make sense in dealing with emerging risks.

Q3 RISK ENVIRONMENT

The Economist Intelligence (2023) recently published its Risk Outlook for 2024 and highlighted ten critical risk scenarios facing the global economy which speaks to some other risks that are relevant for agricultural stakeholders in the Western Cape and adds to the discussion above. EIU (2023) expects more stable, though unspectacular, economic growth with economic uncertainties receding and major central banks begin lower interest rates, but their report explores how geopolitical tensions, the advent of new technologies and persistent environmental threats could upset the outlook for 2024, which are summarised in Figure 4.

In **Scenario 1** inflation remains more stubborn leading interest rates to be higher for longer, which in turn leads to a global recession and financial volatility. As labour markets remain tight and some commodities see an upswing in prices due to supply chain shortages would reverse the current slowdown in inflation. This could trigger more currency depressions in emerging markets putting more strain on economic growth, whilst the reduction in central banks' balance sheets could result in larger than expected selling of sovereign bonds increasing risk premiums, especially in indebted European economies.

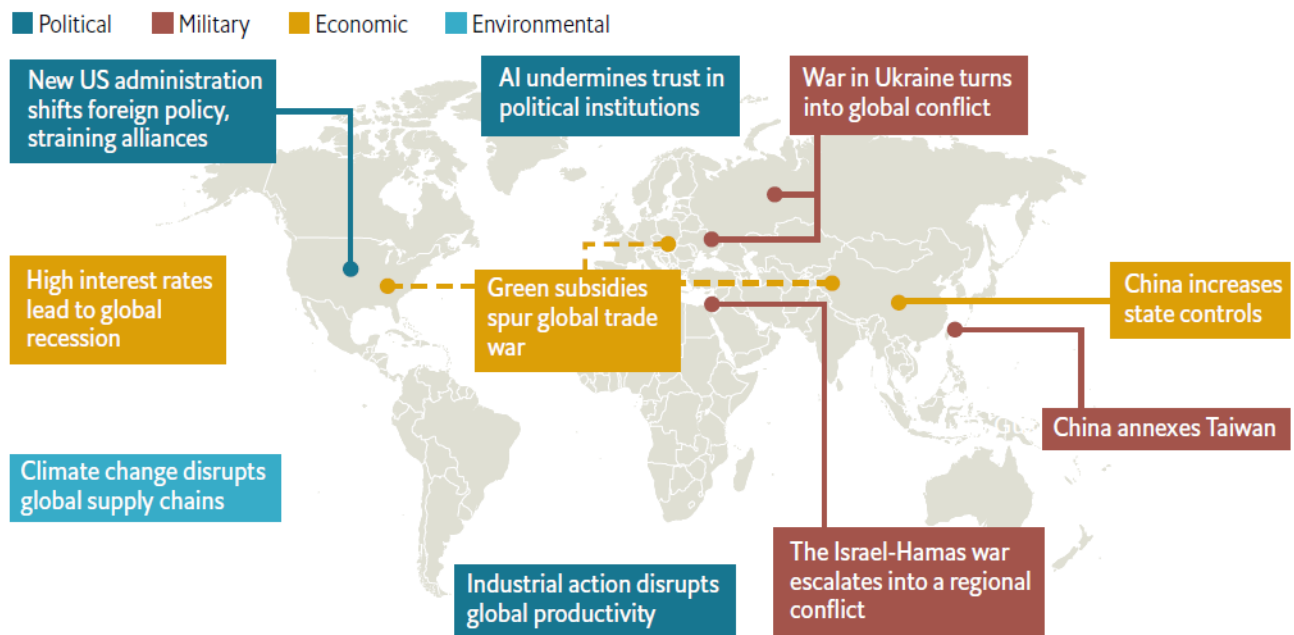


FIGURE 4: RISK SCENARIOS

Source: EIU, 2023

The **2nd scenario** sees the push toward green technology subsidies result in a global trade war as Western economies roll out incentives for businesses to invest in clean energy. Although this might accelerate the transition to net-zero greenhouse gas emissions, the bulk of such interventions include strict sourcing requirements. Aside from the obvious impact of these policies on the cost of production to access markets for South African agricultural exports, it can also result in more geo-political tensions and retaliation between global powers such as between China and the US and lead to trade wars.

Extreme weather events caused by climate change disrupt supply chains are the **3rd scenario**. We've mentioned in this report the projected high probability of El Nino weather pattern affecting excessive dry conditions in major grain-producing regions, coupled with the impact of the collapse of the grain export deal between Russia and Ukraine could put higher than expected operational stress on industries such as agriculture, mining and manufacturing and further disrupt global supply chains and reverting to increases in the costs of living and exacerbating global food security and food shortage in some part of the world. Finally, **scenario 4** builds on the other scenarios in that industrial action spreads as wages are not rising as quickly as inflation in most countries. As basic food staples continue to be unaffordable for poorer households, social unrest and smaller industrial action already present in major economies spread to become larger coordinated strikes demanding salary increases to match inflation.

In light of these risk scenario's, Table 1 now also reflects on the most recent projections of economic growth from the IMF (October update), OECD (September update) and the World Bank (June update). In the most recent publication, the OECD (2023) is projecting global growth to fall from 3.3% in 2022 to 3% in 2023. This is followed by an even lower projection of 2.7% in 2024. The IMF's projection follows a similar trajectory and both Outlook reports discuss the same underlying factor driving the projections. The global economy in broad terms proved to be more resilient than expected in the first half of 2023 and the impacts of monetary policy are becoming increasingly visible looking ahead.

TABLE 1: WORLD ECONOMIC GROWTH RATES PROJECTIONS

Countries (Y-o-Y % Change)	IMF				2023			2024		
	2019	2020	2021	2022	WEF-Oct	WB-June	OEC D-Sep	WEF-Oct	WB-June	OECD-Sep
World	2.9	-3.1	6	3.4	3	2.1	3	2.9	2.4	2.7
Advanced countries	1.7	-4.5	5.2	2.7	1.5	0.7	1.5	1.4	1.2	1.2
US	2.3	-3.4	5.7	2	2.1	1.1	2.2	1.5	0.8	1.3
Euro area	1.2	-6.4	5.2	3.5	0.7	0.4		1.2	1.3	
Japan	1	-4.5	1.7	1.4	2	1	1.8	1	0.7	1
China	6.1	2.3	8.1	3	5	5.6	5.1	4.2	4.6	4.6
India	4.8	-7.3	8.7	6.8	6.3	6.3	6.3	6.3	6.4	6
South Africa	0.2	-6.4	4.9	2.6	0.9	1.4	0.6	1.8	1.5	1.1
Nigeria	2.2	-1.8	3.6	3	2.9	2.8	-	3.1	3	-
Sub Saharan Africa	3.1	-1.7	4.7	3.8	3.3	3.2	-	4	3.9	-

Source: IMF, 2023; World Bank, 2023; OECD, 2023

Several downside risks are mentioned in these reports of which we'll mention just a few:

- The real estate crisis in China could deepen further causing further strain on global growth.
- Commodity prices could become more volatile under renewed geopolitical tensions and disruptions.
- Despite headline inflation falling in recent months, they remain uncomfortably high with near-term inflation expectations needed to stay low.

- Fiscal buffers that were prevalent during COVID-19 has now been largely depleted in many countries, with elevated debt level there is now an increasing mismatch between the growing demands on the state and available fiscal resources.
- There is still a danger of sharp repricing of risk, especially in emerging markets that could lead to currency depreciations, trigger capital outflows and increase borrowing costs and debt distress.

These reports were all published before a new development unfolded when, on the 7th of October 2023, Hamas terrorists launched an unprecedented surprise attack on Israel by infiltrating the country by air, sea and land leading to 1 400 deaths, close to 7 000 people injured and more than 200 people being held hostage in Gaza. The resultant retaliation from Israel has now sparked a new war in which Israeli forces are currently inside Gaza and regional tensions in the Middle East are growing. Since the attack, there has been an interesting global response in which there is a clear diplomatic divergence of stances, either pro-Palestine or pro-Israel, quite similar to the dynamic in the Russia-Ukraine war. Despite one's political view of how the situation is unfolding, the current events could potentially have a significant bearing on South Africa's economy, trading relations and international markets. South Africa's Minister of International Relations and Cooperation, Naledi Pandor, made a recent statement in Parliament about the Israel-Palestine conflict in which she acknowledges that both sides have broken international law. However, she largely dedicated her statement to speak out against Israel referring to their "illegal occupation of Palestine by Israel for several decades" and mentioning some of the alleged violations of international law by Israel and calling for the arrest of Israel's Benjamin Netanyahu. The Minister also had a phone call with Hamas leader which she specified as being needed to discuss how to get humanitarian aid into Gaza. The reason we highlight this in our risk overview is related to the risk we have articulated in the past around increased barriers to international trade for South African agricultural exports which could impact critical trade negotiations currently underway.

At face value, it now seems that some of the diplomatic tension between South Africa and the US has faded with South Africa hosting the 20th AGOA forum. Before this, there were doubts that this would materialise as some US lawmakers expressed views of moving the hosting of the AGOA forum to somewhere else. President Ramaphosa released an executive summary of a report into the docking of Lady R, the Russian ship that was accused of loading weapons when it was docked at Simons Town back in December 2022. The independent panel found no evidence that weapons were uploaded and the US embassy in Pretoria thanked the president for his commitment to investigating the matter. During his speech at the AGOA Forum, President Ramaphosa reiterated the need for early reauthorisation and renewal of AGOA, which expired in 2025. Many are now more optimistic the AGOA will be renewed and potentially expanded to include more African countries and potentially lengthening the cycle longer than ten years. The risk of SA being excluded now seems lower than a few months ago, yet, just hours after the closing of the Forum a high-ranking Democrat Senator Chris Coons released a draft bill to renew AGOA until 2041 and proposed several changes to expand AGOA's usage. However, Coons' bill calls for an immediate out-of-cycle review of South Africa's eligibility and intends to eject SA from AGOA, which largely reflects resentment in the US, from both democrats and republicans about the National Government's warm relations with Russia, Hamas and Iran. We anticipate that the ongoing

Israel-Gaza conflict now adds to the existing political pressure in the US to exclude South Africa from AGOA.

Table 1 below provides the most updated view of South Africa's macroeconomic indicators that are used in the Outlook. It already reflects some of the downside risks mentioned in the global risks. For instance, the CPI Outlook has already adjusted higher since the Baseline report and is now expected to end 2023 higher and outside of the SARB's upper band target of 6%. The CPI numbers for September published by StatsSA show headline CPI ticking 5.4% higher after nine consecutive months of declining rates of growth. Although this is still within the SARB's 3-6% inflation target band the risk of prices reverting to a growth cycle soon, whilst the repo rate remains high is a big macro-economic challenge for the country, given all the other structural challenges. The Outlook numbers for CPI are also projected higher for 2024 and 2025, compared to the June numbers in the Baseline Report.

TABLE 2: WORLD ECONOMIC GROWTH RATES PROJECTIONS

Indicators	2019	2020	2021	2022	2023	2024	2025
Real GDP Growth (%)	0.3	-6	4.7	2.3	0.2	1.4	1.8
CPI (%)	4.1	3.3	4.6	6.5	6.9	5.5	4.3
Prime Interest Rate (%)	10.1	7.9	7	8.6	10.7	10.69	10.5
Exchange Rate (ZAR / USD)	14.55	16.46	14.35	16.43	18.48	18.5	17.9
Brent Crude Oil (USD / Barrel)	64.7	42.8	70.8	100.8	90.3	80.5	75

Source: BFAP, 2023

The projected growth for the SA economy is 0.2% growth for 2023 and 1.4% for 2024 and the country remains on a low-growth pathway for the next ten years. The South African Reserve Bank (SARB) has revised its growth projection of the country in the September Monetary Policy Committee meeting statement to 0.7% (up from 0.4% in June) citing an improvement in logistics and lower loadshedding in the winter of 2023. Yet, the SARB still projects low growth of 1% and 1.1% for 2024 and 2025 respectively. Interestingly, the most recent findings from the 2022 Population Census reveal that the country had 62.45 million people and that the annual population growth rate since the last Census was 1.8%. Before the onset of the global pandemic, the SA economy was growing at around 0.8% in real terms and it seems that this sluggish pace of growth is set to continue at levels lower than the population growth. This should be a huge concern for policymakers.

There are also ominous clouds hanging over the national fiscus with Finance Minister Enoch Godongwana hinting at lower than projected Government revenue in 2023 and therefore an even larger budget deficit. This will ultimately lead to spending cuts or larger government borrowing, which is already at unsustainable levels and growing.

APPROACH OVERVIEW

Turning the focus now towards the agricultural sector, our updated risk assessment will be covered in the remaining parts of the report. A detailed discussion can be found in our first publication the WCDoA, but our approach mainly imitates other global risk methodologies, but with a focus on South African agricultural risks. Such risks are defined as

“ the possibility of an event or condition that, if it occurs, could cause a significant negative impact on the South African agricultural sector and associated value chains”.



Each quarter we conduct a qualitative risk assessment by capturing data points from BFAP analysts within our network, which we utilise in conjunction with our economic modeling tools and interpretation for factors affecting the agricultural sector during the year of assessment. During the past quarter, a total of 21 BFAP analysts completed the survey in the period between 27 September to 23 October in which the most important risks were identified, followed by the responses relating to the perceived severity of impact and the probability of occurrence.

Q3 RISK ASSESSMENT

Figure 5 below aims to show the most important agricultural risks identified in Q3, as well as when such impact is likely to occur. Respondents were asked to rank the most important risks from the long list, which we have grouped based on a risk factor and the number of votes. The numbers given in circles next to some risks indicate the risk ranking from Quarter 2 which shows risk importance changed in recent months. The most important risks were:

1) Animal Disease and lack of biosecurity.

Ranked 7th in the previous quarter, this emerging risk and a material worsening of the animal disease situation is now ranked first. This expected result is largely expected since the outbreak of Avian Influenza has spread quite rapidly. This risk posed by animal disease also builds on the continued outbreaks of FMD and African Swine Fever. Our previous risk assessment focussed largely on this risk of which we'll elaborate and update some statistics for further quantitative analysis.

2) Breakdown of critical infrastructure and services.

This risk was ranked in the same 3rd position as in quarter 1 and quarter 2 reflecting the fact that critical infrastructure remains one of the most important risks to the agricultural sector. The good news in quarter 2 regarding the Philippines's International Container Terminal Services (ICTSI) taking over port services in Durban port has been followed by more negative coverage. Transnet recently announced that an existing contract to have private sector players manage its rail lines was cancelled by mutual agreement between the parties, citing complexities with finer contract details and certain commercial realities. This is a blow to the agricultural sector's hope to utilise, manage and upgrade existing rail infrastructure to rail agricultural commodities which has been on the decline for many years. This potentially cheaper option compared to trucking raw materials would benefit the sector at large, but now the current status quo persists. There are also now clear indications that SA's continued poor management of seaports could lead to even larger costs with one of the world's largest shipping lines indicating to the market that they will start charging congestion surcharges in South Africa. FruitSA also recently commented on the "logistical nightmare" of the dysfunctional Cape Town port and mentioned that overseas companies importing SA's fresh produce list port congestion is their most important concern.

3) Extreme weather – drought, hail & flooding.

This risk has also featured high and growing in importance ranked 5th in quarter 1, 4th in quarter 2 and now 3rd in quarter 3. Building on the extreme weather that affected many parts of the Western Cape during the winter with heavy rainfall and flooding reported, the potentially larger impact of a dry El-Nino weather pattern in the country's dry-land

production regions is the main cause of concern. It should be noted that in the past few days SAWS forecast that, despite the prevalence of an El-Nino season, rainfall during the critical November to January period will be above normal. Considering that soil moisture levels remain at good levels in many of the dryland growing areas, there might even be the prospect of an even larger summer season grain & oilseed crop in 2023/24. This does not, however, mean that the risk of extreme weather is not material in that rainfall is but one critical component affecting the country's agricultural sector. In the past few seasons, the Western Cape experienced large downpours in December and January and the now more frequent occurrence of hail and flooding remains an important risk to consider in planning interventions.

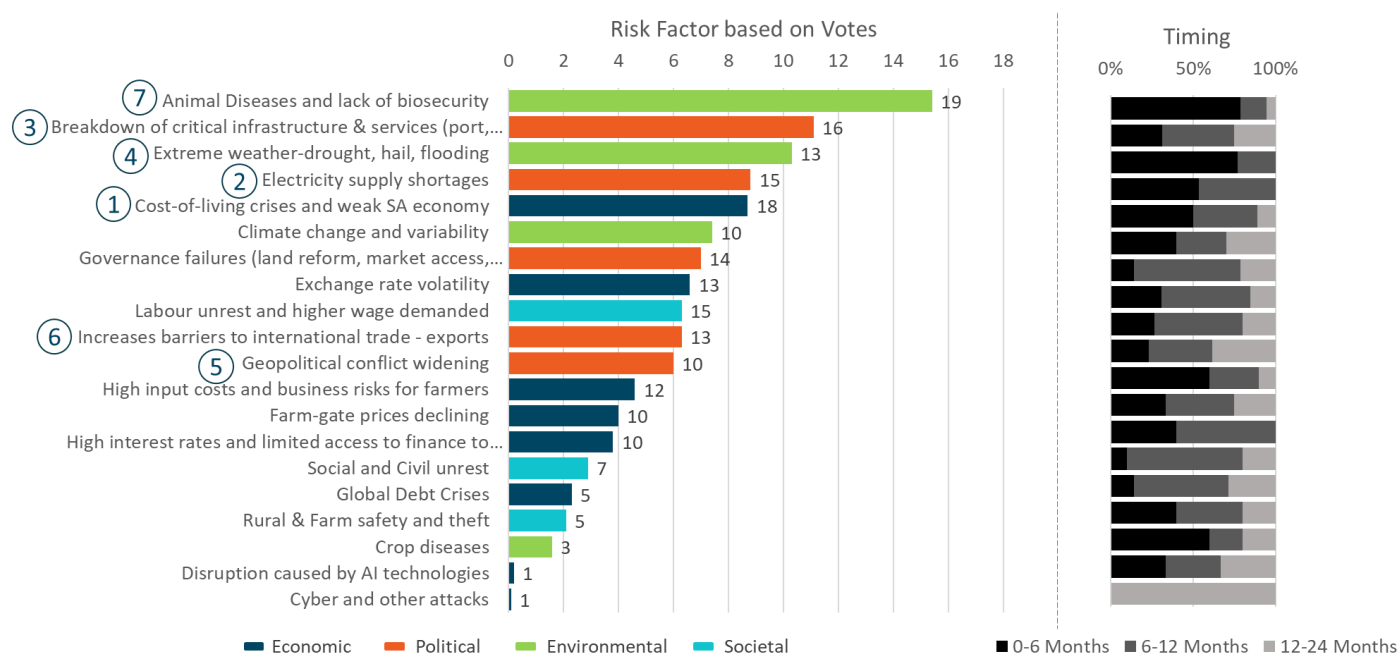


FIGURE 5: MOST IMPORTANT AGRICULTURAL RISKS AND TIMING OF IMPACT

Source: Own compilation

4) Electricity supply shortages.

Despite assurance from Eskom's management, as well as from the National Government, the risk of electricity supply shortages remains highly important. Its relative importance ranking has declined from being ranked 2nd in quarter 2 to 4th in quarter 3 due to generally lower levels of loadshedding during large parts of the winter months which we not expected. Also, the Landbank, with support from DALRRD, recently launched the Agro-Energy Fund aimed at providing financing and financial support to farmers to invest in alternative energy solutions. Though feedback on its implementation remains scant, the overall impact of new investments from all sources is expected to offset the risk of electricity shortage. Yet, in the short term in the next 6 months, the results suggest that energy shortage could still be an important risk, especially if sudden higher levels of loadshedding are implemented during the peak summer months in the Western Cape, similar to last year.

5) Cost-of-living crises and weak SA economy.

Moving from the 1st to the 5th, the cost-of-living crises and the weak SA economy risk to the agricultural sector remain ranked amongst the most important, but slightly lower than in the 2nd quarter. This result is to be expected since South African inflation numbers have been trending lower in recent months. Yet, similar to the global risks discussed earlier, this risk continues to be one to be monitored, especially leading up to the next general election. In many ways risks which scored lower such as governance failure, farm safety and social unrest are all related to this risk. If the country manages to end 2023 at a higher-than-expected growth rate and can improve service delivery, this risk can be reduced further.

Figure 6 shows the scoring from the survey on the probability of occurrence rated on a Likert scale basis (1-5). Animal diseases and lack of biosecurity had the highest probability, followed by breakdown of infrastructure, electricity supply and governance failures. Interesting to note is that 3 of the top 5 are in the domain of political risk factors, highlighting again the group's overall impression that the top risks are related to the inability of the South African government (particularly the National sphere) to implement policy and creating an enabling environment for agricultural-led growth. Environmental factors make up the rest of the top 5. The consensus is still that exchange rate volatility is likely to occur, as is the probability that the SA economy will remain weak.

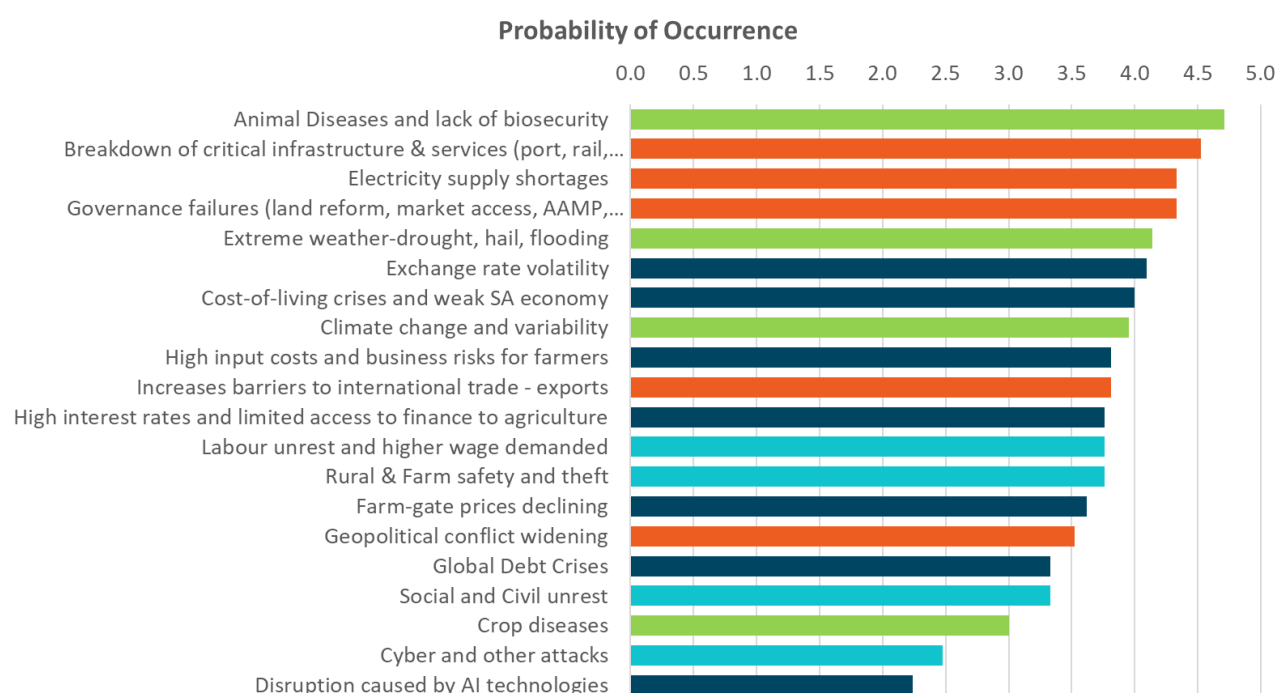


FIGURE 6: PROBABILITY OF OCCURRENCE

Source: Own compilation

Figure 7 shows the Likert-scale results for the anticipated severity of impact if these risks were to materialise or significantly worsen from existing levels. Again, many of the most important risk is also ranked high on the severity scale. That animal disease was ranked as the most important, with the highest probability of occurrence and severity of impact supports the view that all efforts should be focussed on mitigating the impact of further spread of diseases, in particular avian influenza. Although the risk of increased barriers to international trade has

slid lower down the rankings based on importance, it still features amongst the most severe if market access conditions were to worsen.

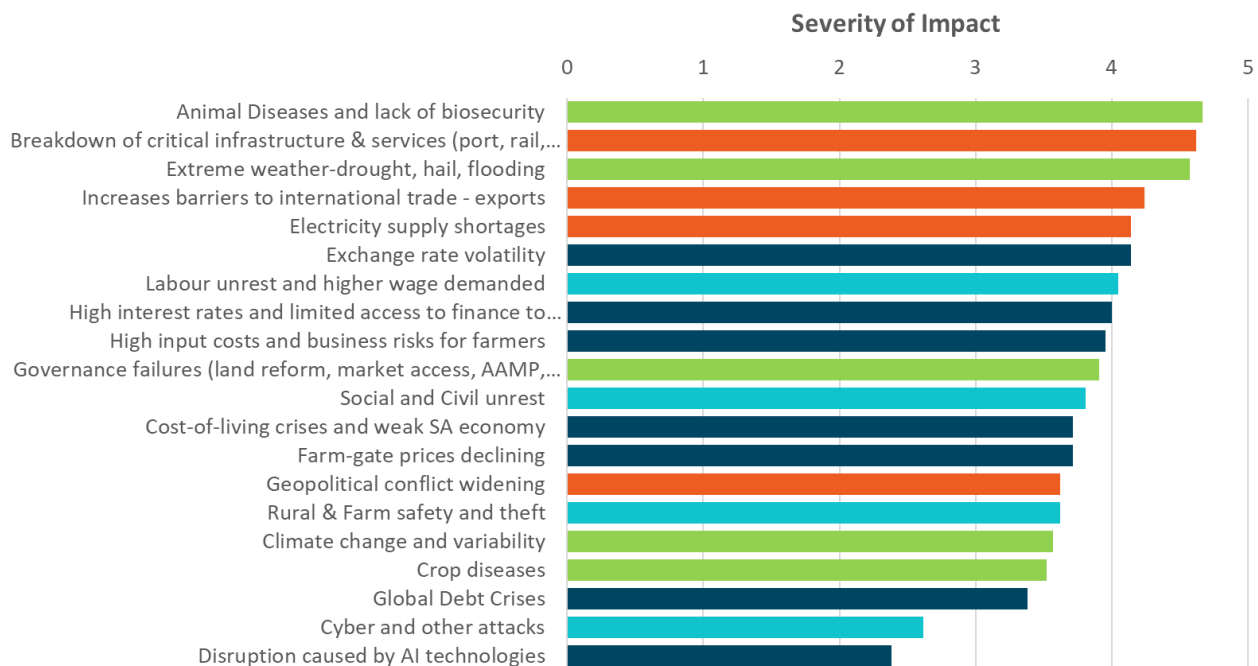


FIGURE 7: SEVERITY OF IMPACT

Source: Own compilation

Quantitative

In previous reports, we have aimed to focus on a smaller subset of risks to analyse quantitatively. For this round, we have decided to expand our focus exclusively on the 2nd most important risk in quarter three which is the breakdown of critical infrastructure and services. We specifically focus the analysis on logistics and port services related to SA fruit industries, but elements of market access and agro-processing are also addressed.

Figure 8 below provides a perspective of the situation at Cape Town port in the form of the volumes shipped measured in Twenty-foot Equivalent Units (TEU) for the past few years and given monthly. The table included at the bottom of the figure shows the annual totals. During 2018 and 2019, a period when agricultural industries already highlighted their frustration at the port service delivery, the total TEU's were around 225 000. Then in 2020, the volumes fell drastically by 15% as a result of COVID-19 and the resultant impact of lockdowns and other measures to curb the spread of the disease. Some recovery was forthcoming in 2021 reaching the same level as in 2019 and even saw growth in 2022. Unfortunately, using some estimations we anticipate that 2023 will end at around 206 000 TEUs as some of the existing challenges are re-emerging. Note that delays in the port cannot always be attributed to poor management since factors such as wind speed, fog and international delays can affect delays as well. However, there has been some improvement in international travel delays brought by the impact of COVID-19 and some other localised shipping factors. Important to note that Transnet is struggling to ship products at a level similar to 2018, but the volume growth in the WC agricultural sector's exports has been strong and will continue to be as more fruit orchards are coming into production.

A notable impact of the 2022 Transnet port strike in October had a particularly big impact on South Africa's blueberry industry. The strike took place in exactly the peak export window for when these products were ready for market. This led to substantial volumes shipped ending in the processing market overseas with farmers, resulting in exporters requiring farmers to pay for the products they delivered. The reason for this is that the sales value at the end did not cover the costs to export, in which case farmers normally pick up the bill.

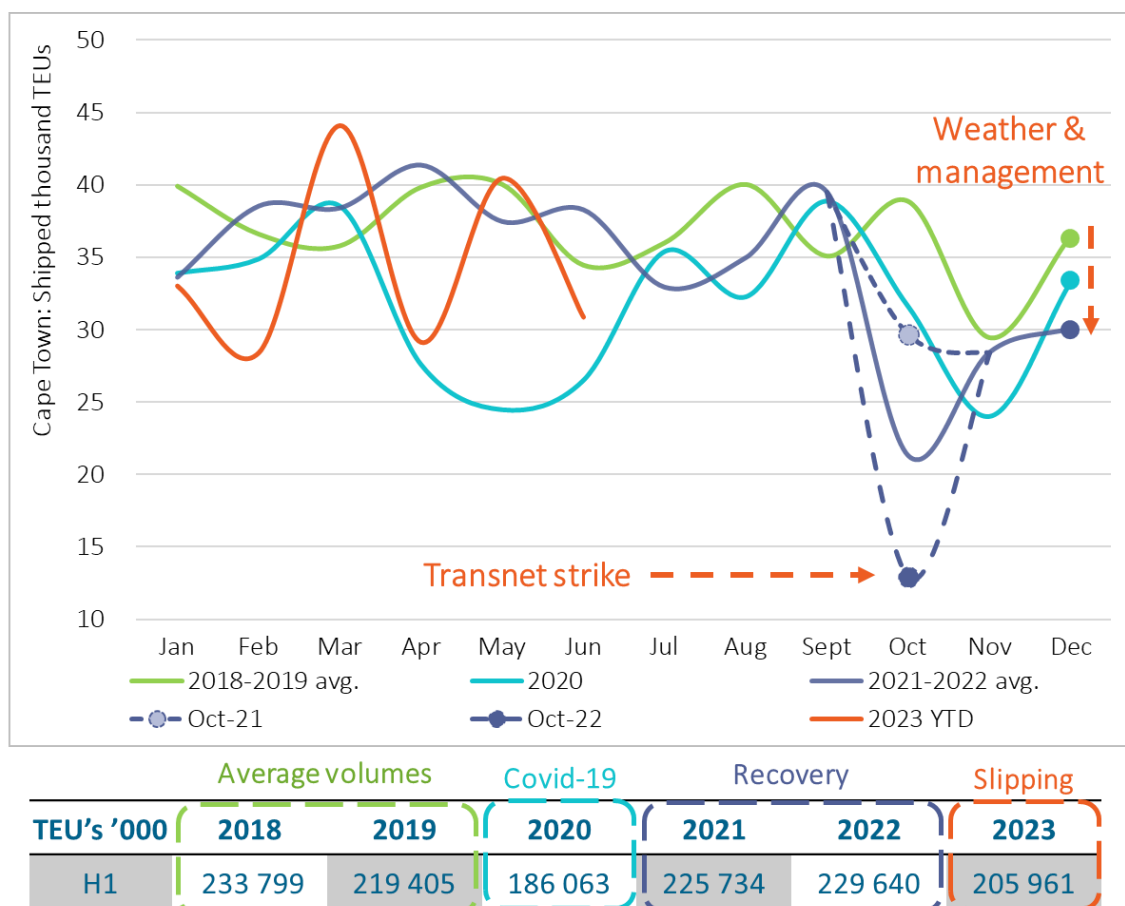


FIGURE 8: SEVERITY OF IMPACT

Source: Own compilation

The dependency of the WC's fruit and wine exports through Cape Town port is a serious concern and it now seems as though shipping lines are also going to start penalising the sector. In theory, the public and state-owned infrastructure is supposed to enable and support production growth through the supply of services such as electricity, water and services to support a growing economy, but in the SA context, it does the opposite by constraining economic activities. According to the 2022 World Container Index, SA's port performance score is amongst the poorest in the world, lower than most other seaports on the African continent.

Figure 9 continues by sharing a regional breakdown of fruit production per province in the pie chart, disaggregated between the major fruit commodities. The Western Cape was by far the biggest producer with close to 4 million tons of production, followed by Limpopo (1.6 million tons) and the Eastern Cape (1.1 million tons). In terms of maritime logistics, Cape Town ports remain the most important container terminal in the country, with 2.6 million tons (around 65%) of produce exported, which facilitated the value of R54 billion worth of fruit

exports in 2022. Yet, in the next ten years, our BFAP projections suggest that by 2032, another 26% more volume is expected to be exported. This highlights the importance of finding solutions at SA ports, and in particular at Cape Town port.

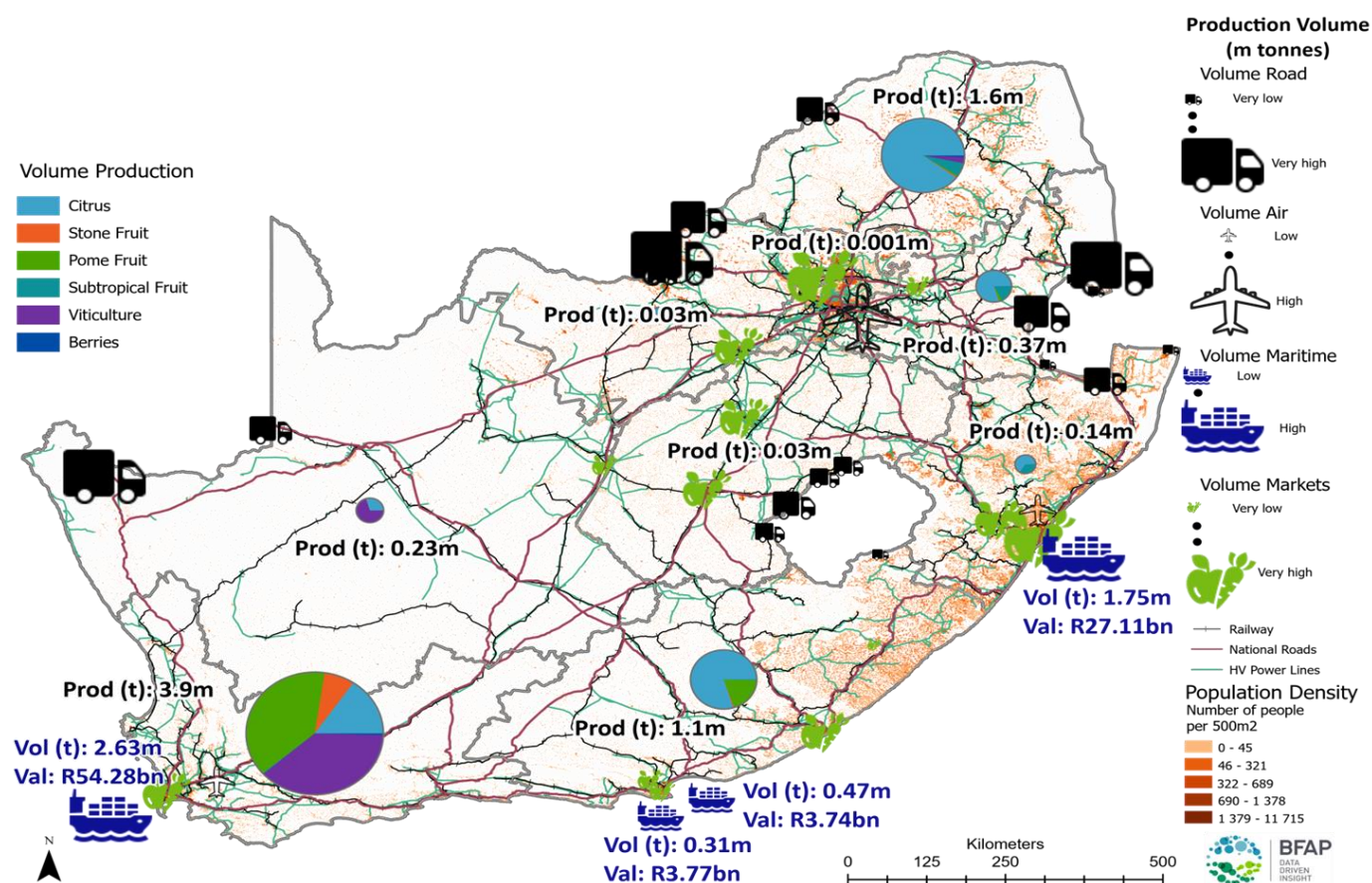


FIGURE 9: MAP OF FRUIT VOLUMES AND LOGISTICS

Source: Own compilation

The ports are critical for enabling greater exports of fruits, but there is other logistical infrastructure that requires significant investment. We noted earlier the sad news that private sector use of Transnet rail infrastructure is for now stalled. Important to note that even before the 2.6 million tons of fruit and vegetables are exported, this needs to be trucked to the sea or airport, whilst another close to the 1.3 million tons are directed to the local market, using road infrastructure. This is another inhibiting factor for many rural towns most notably in provinces where roads are deteriorating at a notable pace. Thus, in the absence of functioning rail services, an even larger proportion of agricultural, mining and other products are transported by road.

Also, it is not only fresh produce that is transported using the road network, but also South Africa's food products that are manufactured locally. In this regard, raw agricultural products (maize, wheat, fruit, milk and live animals to name a few) are transported to factories, which, after being transformed are also trucked from processors to wholesale and retail outlets, and from there back to consumer homes. StatsSA recently published the Manufacturing Survey results which provide a perspective on the volumes of more food products being transported using the crumbling road network. Table 3 shows the growth in manufacturing volumes for selected agro-processing products between 2008 and 2021. In this period, growth in output means that there are now around 383 000 more tons of beef, 638 000 tons of fruit juice,

586 000 tons of milk and 1.4 million tons more maize being processed in South Africa. Thus, whether it be mayonnaise, a loaf of bread or a bottle of long-life milk, getting such produce into one's home requires the same enabling infrastructure as the fresh apple that needs to be exported using South Africa's roads, ports and rail. Yet, these services are exactly the ones that the country's state-owned companies are struggling to efficiently supply, not to mention electricity.

TABLE 3: SELECTED AGRO-PROCESSING PRODUCTS MANUFACTURED IN SOUTH AFRICA

Product	Industry	Unit	2008	2021	% Change	Additional Volumes
Beef	Meat	Tons	301 890	685 808	127	383 918
Fruit Juice	Fruit & Veg	Tons	407 036	1 045 461	157	638 424
Fresh Milk	Dairy	Tons	460 765	1 047 086	127	586 321
Maize Meal	Grain Mill	Tons	1 781 012	3 250 145	82	1 469 133
Soybean Oil	Edible Oil	Tons	74 555	336 355	351	261 799
Bread	Bakery	# Million	1 425	1 609	13	183
Bottled Wine	Beverages	Tons	27 924	23 147	-17	-4 776
Mayonaise	Other Food	Tons	84 468	114 877	36	30 409
Potato Chips	Other Food	Tons	69 911	120 476	72	50 565

Source: StatsSA, 2023

POTENTIAL REMEDIAL ACTIONS AND CONCLUSION

Our Risk Assessment in quarter 3 has highlighted important external risk factors expected to influence agricultural industries in South Africa. Critical risks to manage over the next few months include animal diseases, market access, extreme weather events and the supply of critical infrastructure. Many of these risks are mainly outside the control of the WCDoA to change its probability of occurrence, but limiting its impacts if and when they occur needs to be a main priority.

The country remains on a low-growth economy pathway, with several downside risks. A cause of concern should be that the decline in the rate of inflation reverts to growing outside of the CPI target, leading to further interest rate hikes. Given the country's unemployment, dependence on government in the form of grants and weak service delivery, we can ill afford worsening economic conditions, especially leading up to a more volatile societal period when general elections will be heightening the political landscape. Our assessment of critical infrastructure crumbling points to a situation in which road and port infrastructure will not be able to cope with the expected use in the next decade, without decisive actions from relevant stakeholders.

Here are some recommendations to the WCDoA in addressing some of the agricultural risks:

- Continue to support and enable agricultural stakeholders in pressuring national government departments to fulfil their mandate. Examples of the Brandvlei dam project, being involved in industry discussions on the port and the Ministers' Energy Summit are good examples.

- Be careful in the forthcoming build-up to the national election to not get involved in the political square in solving many of the existing infrastructural issues but maintain existing best practices to initiate impact on the ground.
- Animal disease interventions require all provincial departments and DALLRD to align and develop provincial Animal & Public Health, Biosecurity and Veterinary Services Strategy, as well as implementation plans. WCDoA can play an instrumental role in bringing stakeholders in government together and initiating action on fighting animal disease.
- Market access should remain a top priority and ensuring that SA stays in AGOA should be prioritised.

APPENDIX

TABLE 1: LIST OF IDENTIFIED RISKS

Name of Risk	Category
Animal Diseases and lack of biosecurity	Environmental
Breakdown of critical infrastructure & services (port, rail, dams, roads)	Political
Climate change and variability	Environmental
Cost-of-living crises and weak SA economy	Economic
Crop diseases	Environmental
Cyber and other attacks	Economic
Disruption caused by AI technologies	Economic
Electricity supply shortages	Political
Exchange rate volatility	Economic
Extreme weather-drought, hail, flooding	Environmental
Farm-gate prices declining	Economic
Geopolitical conflict widening	Political
Global Debt Crises	Economic
Governance failures (land reform, market access, AAMP, animal vaccines etc)	Political
High input costs and business risks for farmers	Economic
High interest rates and limited access to finance to agriculture	Economic
Increases barriers to international trade - exports	Political
Labour unrest and higher wage demanded	Societal
Rural & Farm safety and theft	Societal
Social and Civil unrest	Societal

Source: Own compilation from Survey 2

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